

LCAP Year (select from 2017-18, 2018-19, 2019-20)

2018-19

# Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

Little Lake City Elementary

Contact Name and Title

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## 2017-20 Plan Summary

### The Story

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

The Little Lake City School District, established in 1871, is a suburban elementary school district located in the southeastern portion of Los Angeles County. The district lies within the municipalities of Santa Fe Springs, Norwalk, and Downey. The nine schools, seven elementary and two middle, serve a diverse student population of 4,475

The student population in Little Lake is relatively stable in terms of mobility, and is ethnically homogeneous. The ethnic distribution of the student body is approximately 91% Latino, 3% White/non-Hispanic, 2% African-American, and 4% other. English Learners account for 15% of the student population, with 99% of them speaking Spanish as their primary language. Approximately 71% of the students districtwide qualify for free/reduced lunch.

The district operates a variety of programs to enhance student achievement. All nine schools receive federal Title I, and state Local Control Funds (including supplemental and concentration funds for English learners, socioeconomically disadvantaged and foster students). In addition, GATE and English Learner services (i.e., structured English immersion/integrated English), and special education programs are offered at all sites. The district offers a full-day Transitional kindergarten and kindergarten program at all seven elementary sites. Elementary students receive specialized instruction in art, music and physical education. Technology specialists provide biweekly instruction to all K-8 students. The middle schools offer elective classes in vocal and instrumental music. Both middle schools host an AVID Program as well as an AVID Excel Program and are organized in interdisciplinary teams. An After School Education and Safety Program exists at eight of the school sites offering free, extended learning opportunities to eligible students.

The Professional Learning Communities model has been embraced by the Little Lake City School District. An emphasis on learning, collaboration, and results is reflected in many of the practices at all sites. Pacing guides and curriculum alignment documents address what our students are expected to learn. Common assessments and state tests provide formative and summative data on how students are learning. All elementary schools implement a Response to Intervention (RtI) model in language arts and mathematics that is systematic, directive, and timely. Both middle schools implement an intervention/acceleration model that addresses students' needs in language arts, mathematics, English Language Development, history/social science, and science.

In the Little Lake City School District, where we believe in Students First, Results Matter and Whatever it Takes, student achievement is a major focus of the school district and has steadily increased as reflected in the student performance results on the most recent administration of the California Standards Tests. The following recognitions have been earned by district schools:

- Six elementary schools have been named California Distinguished Schools
- All nine schools have received recognition as California Gold Ribbon Schools
- All nine schools have received recognition as Title I Academic Achievement Schools
- Both middle school have been named a National School to Watch
- One Middle School has been recognized as an AVID Schoolwide Site of Distinction
- One elementary school received recognition as a National Blue Ribbon School.
- All nine schools have been named Honor Roll Schools by the Campaign for Business and Education Excellence

### LCAP Highlights

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

Each year we work closely with our stakeholders throughout the district and our LCAP Committee, which consists of 34 members to review students data and identify our strengths and needs. Through this process, we identified 4 goals for this year's LCAP which serve as the frame for our instructional program.

#### Goal 1 Student Achievement

All K-8 students will demonstrate growth toward proficiency in core content areas (e.g., California State Standards, ELD), as measured by:

1. Smarter Balanced Assessments in ELA and Mathematics in grades 3-8 (Dashboard Data)
2. District Assessments in ELA (DRA) and Math in grades K-2
3. Science District Benchmarks: Grades 6,7, and 8
4. District Assessments in history/social science in grades 7-8

5. EL Progress Indicator (Dashboard Data)
6. ELs: ELA Proficiency Level on SBAC (Dashboard Data)
7. Reclassification rates for ELs
8. Pupil Academic Indicators (replaced by new accountability system)
9. Physical Fitness Tests in grades 5 and 7

#### Goal 2 Conditions for Learning

Conditions for Learning will support growth toward proficiency in content areas (e.g., new California State Standards) standards, as measured by:

1. 100% of facilities will continue to be in good to excellent repair as measured by the Office of School Construction Facilities Tool (FIT)
2. Rates of appropriately qualified, credentialed and assigned certificated, classified and administrative and instructional staff.
3. Sufficiency of standards-aligned instructional materials (board resolution)
4. Student transportation, as required by IEPs and safety criteria (allocated funds)
5. Basic Supplies and Services

#### Goal 3 Stakeholder Engagement

Stakeholder Engagement will be inclusive, strategic and purposeful, as measured by (metrics):

1. Parent Survey Response Rate
2. Parent Satisfaction Survey Rate
3. Revised Parent Engagement Rate (District and Site SMART Goals)
4. Student School Connectedness Rate (HKS Grades 5 and 7)
5. Attendance Rate
6. Chronic Absenteeism Rate
7. Middle School Dropout Rate

#### Goal 4 School Climate

School Climate will be conducive to effective teaching and learning, as measured by (metrics):

1. Suspension Rate
2. Expulsion Rate
3. Student School Safety Survey Rates (Grades 5 and 7)
4. Parent Safety Survey Rate

#### **2018-2019 LCAP Highlights**

**TK Support - Goal 1, Action 25** - Interventionists will be hired to provide daily support in all TK classrooms. The district will ensure that TK students will receive more frequent small group and one on one instruction from the classroom teacher or interventionist resulting in increased learning opportunities for students.

**Student Conflict Support Counselor - Goal 4, Action 45** - An additional counselor will be hired to reduced student conflict through researching and identifying potential strategies, training staff and parents, and working directly with students to empower them to solve problems independently.

**ELA/ELD Specialists - Goal 1, Action 22** - Based on our language arts data and the English Learner achievement gap, two ELA/ELD Specialists will be hired to support teachers on specific ELA/ELD strategies. This support will be provided through small group PD, lesson demonstrations, and lesson observations to monitor the implementation these strategies.

## **Review of Performance**

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

- Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success?

**Greatest Progress**

**Areas:**

- ELA: Growth in Grades 4, 6 and 7
- Math: Growth in Grades 3,4,5,6, and 7
- Math: Growth Subgroups
- EL Subgroup: RFEPs
- Reclassification Rate

**Data to support:**

- **SBAC data: ELA growth**
  - +3% in Grade 4 (50% to 53%)
  - +3% in Grade 6 (55% to 58%)
  - +4% in Grade 7 (53% to 57%)
- **SBAC data: Math: Overall growth +23%**
  - +4% in Grade 3 (50% to 54%)
  - +9% in Grade 4 (39% to 48%)
  - +1% in Grade 5 (36% to 37%)
  - +9% in Grade 6 (32% to 41%)
  - +4% in Grade 7 (27% to 31%)
- **SBAC Subgroup data:**
  - +11% RFEPs (47% to 58%)
- **Reclassification Rate**
  - +7% (8% to 15%)

**Greatest Progress**

**NOTE:** Suggestion made by Administrative group to focus on growth overtime.

**How to maintain or build on success?**

1. Communication with students on reclassification goals/criteria
2. New training on Thinking Maps
3. Goals set by SALT with focus on critical thinking strategies
4. Focus on academic vocabulary across content
5. AVID Excel for M.S.
6. Rtl model interventions

Additionally, looking the the Dashboard data ELA and Math Assessment Reports-Status and Change Reports the following highlights where LLCSD demonstrated growth and/or maintained from prior year.

ELA	Met (Data Source-Status and Change Report-Increased Significantly, Increased, Maintained)
	All
	Foster Youth
	SED
	Hispanic
	White
Math	Met (Data Source -Status and Change Report-Increased Significantly, Increased, Maintained)
	All Students

	English Learners
	Foster Youth
	SED
	SWD
	Filipino
	Hispanic
	White
	RFEPs

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

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

**Greatest Need**

**Areas:**

- ELA in grades 3-5 and 8
- ELA Subgroups
  - ELs
  - SWD
  - AA
- Math in grades 5-8
  - Emphasis on Grades 7 and 8
- Math Subgroups
  - ELs
  - SWD
  - AA
  - SED
- ELA (DRA) in grades K-2
- Math in grades K-2

Greatest Needs

**Data to support:**

- SBAC data: ELA
  - -2% in Grade 3
  - -5% in Grade 5
  - -6% in Grade 8
- SBAC Subgroups: ELA
  - ELs gap continues between "ALL" at 55% and ELs at 26% (-29% difference)
  - SWD gap continues between "ALL" at 55% and SWD at 13% (-42% difference)
  - -5% AA (49% to 44%)
- SBAC data: Math
  - Grades 5-8 (Gr.5 37%, Gr.6 41%, Gr.7 31% and Gr.8 29%) perform below Grades 3 and 4 (Gr.3 54% and Gr.4 48%)
  - Grade 8 is significantly below all other grades and was the only grade level to decrease.
- SBAC Subgroups: Math
  - ELs gap continues between "ALL" at 42% and ELs at 20% (-22% difference)
  - SWD gap continues between "ALL" at 42% and SWD at 11% (-31% difference)

- o AA gap between ALL at 42% and AA at 30% (-12% difference)
- o SED gap between "ALL" at 42% and SED at 36% (-6% difference)
- K-2 ELA (DRA)
  - o -5% K (76% to 71%)
  - o -6% Grade 1 (76% to 70%)
  - o -8% Grade 2 (82% to 74%)
- K-2 Benchmark Math
  - o -8% K (90% to 82%)
  - o -9% Grade 1 (85% to 74%)
  - o -20% Grade 2 (90% to 70%)

**NOTE:** Concern that the data were not entered in a timely manner. This decrease is not typical.

<b>Next steps to improve?</b>
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**1. Math**

- Coaches
  - o PD system coaches created
  - o Meet with every teacher in every grade
- Student Achievement Leadership Teams (SALT) were created at each school site, comprised of administrator and teachers, to strategically focus on improving student achievement through a school plan with identified specific goals and actions.
- Math Talks/Number Talks
  - o Increased opportunities for level 3 and 4 questions

**2. Language Arts**

- Hire two ELA/ELD Specialist to support ELA and ELD instruction
- Revamp pacing guides and assessments to reflect DOK levels 3 and 4
- Student Achievement Leadership Teams (SALT) were created at each school site, comprised of administrator and teachers, to strategically focus on improving student achievement through a school plan with identified specific goals and actions.

**3. SWD**

- o Modified pacing guides
  - o Exposure to standards-based assessments with SBAC modifications
  - o Using Edulastic
  - o Increased collaboration between general education and special education
  - o Special Education - Student Achievement Leadership Teams (SE-SALT) was created at the district level, comprised of administrators and special education teachers, to strategically focus on improving student achievement through an elementary and middle school plan with identified specific goals and actions.

Additionally, looking the the Dashboard data Math and ELA Assessment Reports-Status and Change Reports the following highlights where LLCSD did not demonstrate growth and/or did not maintain from prior year.

Math	Not Met (Data Source-Status and Change Report-Increased Significantly, Increased, Maintained)
	AA
ELA	Not Met (Data Source-Status and Change Report-Increased Significantly, Increased, Maintained)
	English Learners
	SWD
	AA

	Filipino
	RFEP

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

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

**Performance Gap:**

1. **Math SBAC**
  - a. **By grade level**
2. **SWD SBAC**
  - a. **ELA and Math**
  - b. **SWD are performing two levels (red) below all students (yellow)**
3. **ELs SBAC**
  - a. **ELA and Math**
4. **K-2 Local Assessments**
  - a. **ELA (DRA) and Math**
5. **7<sup>th</sup> and 8<sup>th</sup> grade History/SS Local Assessments**
6. **Suspension Rate**
  1. **African American group were suspended at a higher rate (red) than all students (blue).**

**Data to support:**

1. **Math**
  - a. **3<sup>rd</sup> to 8<sup>th</sup> 25% gap**
  - b. **Downward trend from 3<sup>rd</sup> to 5<sup>th</sup> and from 6<sup>th</sup> to 8<sup>th</sup>**
2. **SWD**
  - a. **ELA 42% Gap**
  - b. **Math 31% Gap**
3. **ELs**
  - a. **ELA 29% Gap**
  - b. **Math 22% Gap**
4. **K-2 Local Assessments**
  - a. **ELA (DRA) each grade showed a decline:**  
    - 5% K (76% to 71%)
    - 6% Grade 1 (76% to 70%)
    - 8% Grade 2 (82% to 74%)
  - b. **Math each grade showed a decline (question regarding the validity of the data)**
5. **7<sup>th</sup> and 8<sup>th</sup> grade local assessment data showed a decline from prior year**
  - a. **Grade 7 64% to 63% (-1%)**
  - b. **Grade 8 85% to 72% (-13%)**

**How will district address these gaps?**

1. Student Achievement Leadership Teams (SALT) were created at each school site, comprised of administrator and teachers, to strategically focus on improving student achievement through a school plan with identified specific goals and actions. This process would be replicated for Special Education.
2. K-2 reading
  - o Calibrate DRA
    - o Address subjectivity of assessment administration
  - o Focus on Guided Reading
    - o Review Guided Reading procedures and student prompting

Performance Gaps

o Monitor level of complexity with Guided Reading

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

**Increased  
or  
Improved  
Services**

Data showed that there were improvements in math scores for our subgroups with the support of our Math Coaches. Since this proved to be a successful model, our goal is to replicate a similar model for ELA. As a result, we will increase our support staff and hire two ELA/ELD Specialists to address the needs of our students in language arts, and specifically target the language needs of our EL students.

To increase technology access to our Foster Youth, we will continue to implement our Tech-on-the-Go program by providing chromebooks and internet access to our Foster Youth and students in transition.

**Budget Summary**

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$51,224,345
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$45,739,413

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

The total General Fund expenditures not listed in the LCAP is \$5,484,932. These expenditures are derived from local, state and federal restricted resources that are not presented as part of the LCAP. Some of these expenditures include salaries for teachers, classified staff and administration. Other non-salaries and benefits expenditures are supplemental supplies, materials and services as permitted by local, state and federal guidelines. For more details on the entire school district budget, the public is encouraged to visit our website in which our SACS budget documents are posted.

Total Projected LCFF Revenues for LCAP Year	\$41,980,376
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# Annual Update

## LCAP Year Reviewed: 2017-18

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

### Goal 1

Goal 1: Student Achievement

All K-8 students will demonstrate growth toward proficiency in core content areas (e.g., California State Standards, ELD), as measured by:

1. Statewide Smarter Balanced Assessments in ELA and Mathematics in grades 3-8 (Dashboard Data)
2. District assessments in DRA and Math in grades K-2
3. Science District Benchmarks: Grades 6,7,and 8
4. District assessments in history/social science in grades 7-8
- 5. EL Progress Indicator (Dashboard Data)**
- 6. ELs: ELA Proficiency Level on SBAC (Dashboard Data)**
7. Reclassification rates for ELs
8. Pupil Academic Indicators (replaced by new accountability system)
9. Physical Fitness Tests in grades 5 and 7

State and/or Local Priorities Addressed by this goal:

State Priorities: 2. Implementation of State Standards; 4. Pupil achievement; 5. Pupil engagement; 7. Course access; 8. Other pupil outcomes  
Local Priorities: Local Governance Team Goal: #1 Strategic Goal: Strategies 2 and 3 Technology Use Plan

### Annual Measurable Outcomes

Expected

Actual

SBAC ELA Grades 3-8: Expected growth 7 pts from prior year

ELA:

All: 15.9 pts above Level 3 -Green

Latino: 14.7 pts above Level 3 -Green

White: 24.6.pts above Level 3 - Green

Afr-Am: 1.5 pts above Level 3 - Green

Filipino: 66.2 pts above Level 3 - Blue

RFEPs: 47.7 above Level 3 High (no color)

SWD: 62.5 pts below Level 3 -Yellow

Low Income: 7.8 pts above Level 3 - Green

Els: 8.2 points below Level 3 - Yellow

EL Progress: 76% -Green

Foster Youth:NA

Target	Actual	Met	Not Met
All: 15.9 pts above Level 3 -Green	All: 7.3 pts above Level 3 Yellow		X
Latino: 14.7 pts above Level 3 -Green	Latino: 6.3 pts above Level 3 Yellow		X
White: 24.6.pts above Level 3 - Green	White:21 pts above Level 3 Green		X
Afr-Am: 1.5 pts above Level 3 - Green	AA: 14.2 pts below Level 3 Orange		X
Filipino: 66.2 pts above Level 3 - Blue	Filipino: 44.7 pts above Level 3 No Color		X
RFEPs: 47.7 above Level 3 High (no color)	RFEPs: 31.9 pts above Level 3 High (no color)		X
SWD: 62.5 pts below Level 3 -Yellow	SWD: 76.4 pts below Level 3 Red		X
Low Income: 7.8 pts above Level 3 - Green	Low Income: 1.8 pts above Level 3 - Yellow		X
Els: 8.2 points below Level 3 - Yellow	Els: 19.5 points below Level 3 - Orange		X
EL Progress: 76% -Green	EL Progress: 70.6% -Orange		X
Foster Youth:NA	Foster Youth: 71.2% below Level 3 No Color	Increased significantly 30.9 pts	

**District assessments in DRA K-2 2017-18**  
 DRA

Growth Target +5 from prior year:  
 (maintain at 90%)

K 81%

1st 81%

2nd 87%

Target	Actual	Met	Not Met
81%	71.3%		X
81%	70.3%		X
87%	74%		X

**Science District Benchmarks: 2017-18**  
**Grades 6,7,and 8**

Once CAST Data are available, it will be included.

**District assessments in history/social science in grades 7-8 2017-18**  
 District Assessments: History/SS.

Growth Target 5% growth from prior year (maintain at 90%)

7th 69%

8th 90%

Target	Actual	Met	Not Met
69%	63%		X
90%	72%		X

**EL Progress (Dashboard Data) 2017-18**  
 EL Progress (Dashboard Data)

Growth Target: 7 pts from prior year

76% Green

Target	Actual	Met	Not Met
76%-Green	70.6% Orange		X

**Reclassification rates for ELs 2017-18**  
 Growth Target 2% from prior year

8%

Target	Actual	Met	Not Met
8%	15%	X	

**Pupil Academic Indicators (replaced by new accountability system) 2017-18**  
 District Status and Change Report-All Students

Suspension Rate: Blue

English Learner Progress: Yellow

English Language Arts (3-8): Green

Mathematics (3-8): Yellow

Target	Actual	Met	Not Met
Suspension:Blue	Blue	X	
EL Progress:Yellow	Orange		X
ELA (3-8) Green	Yellow		X
Math (3-8) Yellow	Yellow	X	

**Physical Fitness Tests in grades 52017-18 and 7**  
 Physical Fitness Test: Target

Growth 5% from prior year

5th 62%

7th 70%

Target	Actual	Met	Not Met
62%	72%	X	
70%	78%	X	

SBAC Math Grades 3-8: Expected growth 7 pts from prior year

**Math:**

All: 24 pts below Level 3 - Yellow

Latino: 25.2 pts below Level 3 - Yellow

White: 20.8 pts below Level 3 - Yellow

Afr-Am: 35.6 pts below Level 3 - Yellow

Filipino: 9.6 pts above Level 3 No color,

RFEPs: 3.6 pts below Level 3 - Medium (no color),

SWD: 95.5 pts below Level 3 - Orange

Low Income: 31.6 pts below Level 3 - Yellow

Els: 45.8 pts below Level 3 - Yellow,

Foster Youth:NA

Target	Actual	Met	Not Met
All: 24 pts below Level 3 - Yellow	All: 25.2 pts below Level 3 - Yellow	X	
Latino: 25.2 pts below Level 3 - Yellow	Latino: 26.1 pts below Level 3 - Yellow		X
White: 20.8 pts below Level 3 - Yellow	White: 18.5 pts below Level 3 - Green	X	
Afr-Am: 35.6 pts below Level 3 - Yellow	Afr-Am: 47.9 pts below Level 3 - Orange		X
Filipino: 9.6 pts above Level 3 No color	Filipino: 4.2 pts above Level 3 No color		X
RFEPs: 3.6 pts below Level 3 - Medium (no color)	RFEPs: 3.8 pts below Level 3 - Medium (no color)		X
SWD: 95.5 pts below Level 3 - Orange	SWD: 98.9pts below Level 3 - Orange		X
Low Income: 31.6 pts below Level 3 - Yellow	Low Income: 34.7 pts below Level 3 - Yellow		X
Els: 45.8 pts below Level 3 - Yellow	Els: 44.5 pts below Level 3 - Yellow	X	
Foster Youth:NA	Foster Youth:77.1 pts below Level 3 No Color		

Math: +5% or maintain at 90%

**Growth Target**

K 90%

1st 90%

2nd 90%

Target	Actual	Met	Not Met
90%	81.7%		X
90%	74%		X
90%	70%		X

**ELs: ELA Proficiency Level on SBAC(Dashboard)**

**2017-18**

ELs: ELA Proficiency 7pts growth from prior year

Growth Target:

8.2 pts below Level 3

Yellow

Target	Actual	Met	Not Met
8.2 pts below Level 3	19.5 pts below Level 3		X
Yellow	Orange		

## 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><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>CaSS Supplemental Materials Actions: The district will identify and purchase materials to support CaSS for targeted K-8 students. Services: Targeted students will use materials to address their academic needs.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>1. CaSS Supplemental Materials</p> <p>Actions: The district has identified and purchased supplemental materials to support CaSS for targeted K-8 students. Services: Targeted students have used materials to address their academic needs.</p>	<p>CaSS Supplemental Materials - 4000-4999 Books and Supplies - LCFF: \$122,552</p> <p>CaSS Supplemental Materials - 5000-5999 Services and Other Operating Expenses - LCFF: \$27,448</p>	<p>CaSS Supplemental Materials - 4000-4999 Books and Supplies - LCFF: \$117,868</p> <p>CaSS Supplemental Materials - 5000-5999 Services and Other Operating Expenses - LCFF: \$28,244</p>

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Common Core Professional Development Actions: The district and school sites will provide new CaSS professional development in ELA/ELD, CELL/ExLL, and NGSS (e.g., conferences, district and site inservices, collaboration sessions) for all instructional staff to support targeted students. Services: Targeted students will receive instructional and support from highly trained teachers, administrators, and classified instructional staff.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>2. Common Core Professional Development</p> <p>Actions: The district and school sites have provided new CaSS professional development in ELA/ELD, CELL/ExLL, Math and NGSS (e.g., conferences, district and site inservices, collaboration</p>	<p>Common Core Professional Development - 1000-1999 Certificated Salaries - LCFF: \$48,964</p> <p>Common Core Professional Development - 3000-3999 Employee Benefits - LCFF: \$9,040</p> <p>Common Core Professional Development - 4000-4999 Books and Supplies - LCFF: \$877</p> <p>Common Core Professional Development - 5000-5999 Services and Other Operating Expenses - LCFF: \$71,119</p>	<p>Common Core Professional Development - 1000-1999 Certificated Salaries - LCFF: \$48,669</p> <p>Common Core Professional Development - 3000-3999 Employee Benefits - LCFF: \$7,574</p> <p>Common Core Professional Development - 4000-4999 Books and Supplies - LCFF: \$8,518</p> <p>Common Core Professional Development - 5000-5999 Services and Other Operating Expenses - LCFF: \$53,549</p>

	<p>sessions) for all instructional staff to support targeted students. Services: Targeted students have received instructional and support from highly trained teachers, administrators, and classified instructional staff.</p>		
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**Action 3**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Instructional Technology Actions: The district will maintain targeted students' access to, and use of, classroom technology devices (e.g., Chromebooks) for instructional purposes. Actions: The district will provide professional development on the effective use of instructional technology to all teachers of targeted students. A detailed action plan will be developed and implemented. Services: Targeted students will receive instruction including the integration of current instructional technology devices to support their grade level proficiency. Services: Targeted students will receive effective instruction including the integration of technology designed to support their grade level proficiency in content standards.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>3. Instructional Technology Actions: The district maintained targeted students access to, and use of, classroom technology devices (e.g., Chromebooks) for instructional purposes. Actions: The district has provided professional development on the effective use of instructional technology to all teachers of targeted students. A detailed action plan was developed and implemented. Services: Targeted students received instruction including the integration of current instructional technology devices to support their grade level proficiency. Services: Targeted students received effective instruction including the integration of technology designed to support their grade level proficiency in content standards.</p>	<p>Instructional Technology - 1000-1999 Certificated Salaries - LCFF: \$83,653</p> <p>Instructional Technology - 3000-3999 Employee Benefits - LCFF: \$35,509</p> <p>Instructional Technology - 4000-4999 Books and Supplies - LCFF: \$55,838</p>	<p>Instructional Technology - 1000-1999 Certificated Salaries - LCFF: \$49,929</p> <p>Instructional Technology - 3000-3999 Employee Benefits - LCFF: \$20,492</p> <p>Instructional Technology - 4000-4999 Books and Supplies - LCFF: \$34,603</p>

**Action 4**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p>	<p>DRS/ Arts for All - 1000-1999 Certificated Salaries - LCFF: \$184,516</p> <p>DRS/Arts for All - 2000-2999 Classified Salaries - LCFF: \$7,936</p> <p>DRS/Arts for All - 3000-3999 Employee Benefits - LCFF: \$36,048</p>	<p>DRS/ Arts for All - 1000-1999 Certificated Salaries - LCFF: \$153,058</p> <p>DRS/ Arts for All - 2000-2999 Classified Salaries - LCFF: \$1,479</p> <p>DRS/ Arts for All - 3000-3999 Employee Benefits - LCFF: \$26,608</p>

<p>DRS/Arts for All Actions: K-8 principals will schedule and facilitate periodic data reflection sessions (DRS) for each grade level and/or subject area team. DRS sessions will be conducted at each elementary site every two weeks. DRS sessions will be conducted at each middle school site for each content area every six weeks. District will maintain itinerant instructors to provide Arts for All instruction. Services: Interventions and support directed to meet the instructional needs of targeted students will be planned during DRS sessions.</p>	<p>4.DRS/Arts for All:</p> <p>Actions: K-8 principals scheduled and facilitated periodic data reflection sessions (DRS) for each grade level and/or subject area team. DRS sessions were conducted at each elementary site every two weeks. DRS sessions were conducted at each middle school site for each content area every six weeks. District maintained itinerant instructors to provide Arts for All instruction. Services: Interventions and support directed to meet the instructional needs of targeted students were planned during DRS sessions.</p>		
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**Action 5**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: Specific Grade Spans: Grades 6,7,8</p> <p>AVID EL Strand Actions: Both middle schools will implement the AVID Excel Program to meet the needs of targeted English Learners. Services: Middle school ELs will participate in the AVID Excel Program to increase their academic achievement and prepare them for college.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: Specific Grade Spans: Grades 6,7,8</p> <p>5. AVID EL Strand</p> <p>Actions: Both middle schools implemented the AVID Excel Program to meet the needs of targeted English Learners. Services: Middle school ELs participated in the AVID Excel Program to increase their academic achievement and prepare them for college.</p>	<p>AVID Excel - 1000-1999 Certificated Salaries - LCFF: \$21,111</p> <p>AVID Excel - 2000-2999 Classified Salaries - LCFF: \$0</p> <p>AVID Excel - 3000-3999 Employee Benefits - LCFF: \$3,889</p> <p>AVID Excel - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title III: \$17,320</p>	<p>AVID Excel - 1000-1999 Certificated Salaries - LCFF: \$509</p> <p>AVID Excel - 2000-2999 Classified Salaries - LCFF: \$12,634</p> <p>AVID Excel - 3000-3999 Employee Benefits - LCFF: \$1,378</p> <p>AVID Excel - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title III: \$11,837</p>

**Action 6**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English</p>	<p>RSP increase to 1.0 FTE @ K-5 sites and 2.0 FTE @ MS (4.5 total increase) - 1000-1999 Certificated Salaries - LCFF: \$210,661</p>	<p>RSP increase to 1.0 FTE @ K-5 sites and 2.0 FTE @ MS (4.5 total - 1000-1999 Certificated Salaries - LCFF: \$210,234</p>



<p>Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>RSP Increase Actions: Additional RSP certificated staffing (3.5 FTEs) will be allocated to all schools to provide additional proactive academic support to targeted students who are at risk in core academic areas. 1.0 FTE @ larger K-5 schools and 2.0 FTE @ 6-8 schools. Services: Targeted students will receive additional academic support in core academic areas from specialized certificated staff.</p>	<p>Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>6. Tier 3 Increased Support</p> <p>Actions: Additional certificated staffing (3.5 FTEs) were allocated to all schools to provide additional Tier 3 proactive academic support to targeted students who are at risk in core academic areas. 1.0 FTE @ larger K-5 schools and 2.0 FTE @ 6-8 schools. Services: Targeted students received additional academic support in core academic areas from specialized certificated staff.</p>	<p>RSP increase to 1.0 FTE @ K-5 sites and 2.0 FTE @ MS (4.5 total increase) - 3000-3999 Employee Benefits - LCFF: \$90,620</p>	<p>RSP increase to 1.0 FTE @ K-5 sites and 2.0 FTE @ MS (4.5 total - 3000-3999 Employee Benefits - LCFF: \$85,979</p>
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**Action 7**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: Grades 6,7,8</p> <p>Increased Staffing:Middle School Team Structure Actions: Certificated staff beyond the allocation ratio will be provided at both middle schools in order to maintain the interdisciplinary team structure. Services: Targeted students will benefit from their participation in an interdisciplinary team structure, including increased differentiation and interdisciplinary instruction, and greater connectedness to school.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: Grades 6,7,8</p> <p>7. Increased Staffing:Middle School Team Structure</p> <p>Actions: Certificated staff beyond the allocation ratio was provided at both middle schools in order to maintain the interdisciplinary team structure. Services: Targeted students benefited from their participation in an interdisciplinary team structure, including increased differentiation and interdisciplinary instruction, and greater connectedness to school.</p>	<p>Increased staffing to maintain MS team structure - 1000-1999 Certificated Salaries - LCFF: \$169,085</p> <p>Increased staffing to maintain MS team structure - 3000-3999 Employee Benefits - LCFF: \$52,303</p>	<p>Increased staffing to maintain MS team structure - 1000-1999 Certificated Salaries - LCFF: \$164,835</p> <p>Increased staffing to maintain MS team structure - 3000-3999 Employee Benefits - LCFF: \$68,428</p>

**Action 8**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: TK</p> <p>Expanded TK Actions: The district will expand the eligibility window for entrance into the Transitional Kindergarten (TK) Program to include students with birth dates from September 2 through March 2; additional certificated staff will be hired. Services: An increased number of targeted students will participate in the TK Program providing earlier access to school and increased academic achievement.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: TK</p> <p>8. Expanded TK</p> <p>Actions: The district expanded the eligibility window for entrance into the Transitional Kindergarten (TK) Program to include students with birth dates from September 2 through March 2; additional certificated staff were hired. Services: An increased number of targeted students (78) participated in the TK Program providing earlier access to school and increased academic achievement.</p>	<p>TK Funds already budgeted in GSA Actions and Services - 1000-1999 Certificated Salaries - LCFF: \$281,635 (repeated expenditure)</p> <p>Expanded TK (included in GSA) - 3000-3999 Employee Benefits - LCFF: \$120,903 (repeated expenditure)</p>	<p>TK Funds already budgeted in GSA Actions and Services - 1000-1999 Certificated Salaries - LCFF: \$284,099 (repeated expenditure)</p> <p>TK Funds already budgeted in GSA Actions and Services - 3000-3999 Employee Benefits - LCFF: \$127,028 (repeated expenditure)</p>
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**Action 9**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: TK-5</p> <p>Elementary VAPA Actions: The district will implement an Arts for All program for targeted TK-5 students at all elementary sites. The district will hire itinerant instructors to provide Arts for All instruction to targeted TK-5 students. Services: Targeted students will participate in ninety minutes of art, music, and PE instruction on a biweekly basis provided by itinerant teachers.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: TK-5</p> <p>9. Elementary VAPA</p> <p>Actions: The district implemented an Arts for All program for targeted TK-5 students at all elementary sites. The district hired itinerant instructors to provide Arts for All instruction to targeted TK-5 students. Services: Targeted students participated in ninety minutes of art, music, and PE instruction on a biweekly basis provided by itinerant teachers.</p>	<p>Expenditure already allocated in DRS/Arts for All Action and Service - 1000-1999 Certificated Salaries - LCFF: \$184,516 (repeated expenditure)</p> <p>Expenditure already allocated in DRS/Arts for All Action and Service - 2000-2999 Classified Salaries - LCFF: \$7,936 (repeated expenditure)</p> <p>Expenditure already allocated in DRS/Arts for All Action and Service - 3000-3999 Employee Benefits - LCFF: \$36,048 (repeated expenditure)</p>	<p>Expenditure already allocated in DRS/ Arts for All Action and Services - 1000-1999 Certificated Salaries - LCFF: \$153,058 (repeated expenditure)</p> <p>Expenditure already allocated in DRS/ Arts for All Action and Services - 2000-2999 Classified Salaries - LCFF: \$1,479 (repeated expenditure)</p> <p>Expenditure already allocated in DRS/ Arts for All Action and Services - 3000-3999 Employee Benefits - LCFF: \$26,608 (repeated expenditure)</p>

**Action 10**

Planned Actual Budgeted Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools, Specific Grade Spans: TK-5</p> <p>Grade Level Collaboration Actions: The district will maintain itinerant elementary physical education credentialed teachers to provide additional planning time for grade level teachers to design lessons to meet the needs of targeted students. Services: Targeted TK-5 students will participate in PE instruction in order to provide teachers with additional common core planning time.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools, Specific Grade Spans: TK-5</p> <p>10. Grade Level Collaboration</p> <p>Actions: The district maintained itinerant elementary physical education credentialed teachers to provide additional planning time for grade level teachers to design lessons to meet the needs of targeted students. Services: Targeted TK-5 students participated in PE instruction in order to provide teachers with additional common core planning time.</p>	<p>Collaboration K-5 - 1000-1999 Certificated Salaries - LCFF: \$190,019</p> <p>Collaboration K-5 - 3000-3999 Employee Benefits - LCFF: \$63,805</p>	<p>Collaboration K-5 - 1000-1999 Certificated Salaries - LCFF: \$158,647</p> <p>Collaboration K-5 - 3000-3999 Employee Benefits - LCFF: \$59,623</p>

**Action 11**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Common Planning Actions: The district will schedule and coordinate common grade level/subject specific planning days (3 days compensated) annually for all teachers and site administrators. Services: Targeted TK-8 students will participate in an instructional program that is consistent, research or evidence-based, and aligned with the California State Standards (CaSS) in core content areas, including ELD, physical education and arts.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>11. Common Planning</p> <p>Actions: The district scheduled and coordinated common grade level/subject specific planning days (3 days compensated) annually for all teachers and site administrators. Services: Targeted TK-8 students participated in an instructional program that is consistent, research or evidence-based, and aligned with the California State Standards (CaSS) in core content areas, including ELD, physical education and arts.</p>	<p>Common Planning Time - 1000-1999 Certificated Salaries - LCFF: \$237,909</p> <p>Common Planning Time - 3000-3999 Employee Benefits - LCFF: \$87,091</p>	<p>Common Planning Time - 1000-1999 Certificated Salaries - LCFF: \$219,759</p> <p>Common Planning Time - 3000-3999 Employee Benefits - LCFF: \$87,002</p>

**Action 12**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Summer School Actions: The district will design and offer a summer school program to build the academic proficiency of targeted underperforming students. The district will hire appropriate staff (certificated, classified, administrative) necessary to offer the summer school program to support targeted students. Services: Targeted underperforming students will attend a summer school program to assist them in attaining grade level proficiency on the new CaSS.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>12. Summer School</p> <p>Actions: The district designed and offered a summer school program to build the academic proficiency of targeted underperforming students. The district hired appropriate staff (certificated, classified, administrative) necessary to offer the summer school program to support targeted students. Services: Targeted underperforming students attended a summer school program to assist them in attaining grade level proficiency on the new CaSS.</p>	<p>Summer School - 1000-1999 Certificated Salaries - LCFF: \$69,020</p> <p>Summer School - 2000-2999 Classified Salaries - LCFF: \$4,010</p> <p>Summer School - 3000-3999 Employee Benefits - LCFF: \$18,025</p> <p>Summer School - 4000-4999 Books and Supplies - LCFF: \$8,336</p> <p>Summer School - 5000-5999 Services and Other Operating Expenses - LCFF: \$25,609</p>	<p>Summer School - 1000-1999 Certificated Salaries - LCFF: \$146,981</p> <p>Summer School - 2000-2999 Classified Salaries - LCFF: \$8,194</p> <p>Summer School - 3000-3999 Employee Benefits - LCFF: \$28,523</p> <p>Summer School - 4000-4999 Books and Supplies - LCFF: \$9,548</p> <p>Summer School - 5000-5999 Services and Other Operating Expenses - LCFF: \$23,559</p>

**Action 13**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools, Specific Grade Spans: TK-3</p> <p>GSA @ 24 to 1 Actions: Hire additional TK-3rd grade classroom teachers to reduce the student: teacher ratio to an average of 24: 1. 26 FTEs above the base requirement. Services: Targeted students in grades TK-3rd will experience reduced class sizes and increased differentiated instruction.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools, Specific Grade Spans: TK-3</p> <p>13. GSA @ 24 to 1</p> <p>Actions: The district hired additional TK-3rd grade classroom teachers to reduce the student: teacher ratio to an average of 24: 1. 26 FTEs above the base requirement. Services: Targeted students in grades</p>	<p>GSA @ 24:1 - 1000-1999 Certificated Salaries - LCFF: \$1,701,731</p> <p>GSA @ 24:1 - 3000-3999 Employee Benefits - LCFF: \$659,937</p>	<p>GSA @ 24:1 - 1000-1999 Certificated Salaries - LCFF: \$1,644,517</p> <p>GSA @ 24:1 - 3000-3999 Employee Benefits - LCFF: \$705,436</p>

	TK-3 <sup>rd</sup> experienced reduced class sizes and increased differentiated instruction.		
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**Action 14**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Interventionists Support: Actions: Every elementary and middle school will provide intervention/enrichment learning opportunities beyond the core program for targeted students in grades TK-8th. Services: Targeted students will receive intervention/enrichment learning opportunities beyond the core program to build their proficiency in grade level ELA/ELD and mathematics standards.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>14. Interventionists Support:</p> <p>Actions: Every elementary and middle school provided intervention/enrichment learning opportunities beyond the core program for targeted students in grades TK-8th. Services: Targeted students received intervention/enrichment learning opportunities beyond the core program to build their proficiency in grade level ELA/ELD and mathematics standards.</p>	<p>Interventionist support - 1000-1999 Certificated Salaries - LCFF: \$49,834</p> <p>Interventionist support - 2000-2999 Classified Salaries - LCFF: \$31,077</p> <p>Interventionist support - 3000-3999 Employee Benefits - LCFF: \$12,921</p> <p>Interventionist Support - 4000-4999 Books and Supplies - LCFF: \$0</p> <p>Interventionist support - 5000-5999 Services and Other Operating Expenses - LCFF: \$509,824</p> <p>Interventionists - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$81,419</p> <p>Interventionists - 3000-3999 Employee Benefits - Federal Revenues - Title I: \$34,037</p> <p>Interventionist - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$147,127</p>	<p>Interventionist Support - 1000-1999 Certificated Salaries - LCFF: \$126,539</p> <p>Interventionist Support - 2000-2999 Classified Salaries - LCFF: \$13,932</p> <p>Interventionist Support - 3000-3999 Employee Benefits - LCFF: \$20,148</p> <p>Interventionist Support - 4000-4999 Books and Supplies - LCFF: \$205</p> <p>Interventionist Support - 5000-5999 Services and Other Operating Expenses - LCFF: \$395,058</p> <p>Interventionists - 1000-1999 Certificated Salaries - LCFF: \$82,149</p> <p>Interventionists - 3000-3999 Employee Benefits - LCFF: \$36,619</p> <p>Interventionists - 5000-5999 Services and Other Operating Expenses - LCFF: \$256,549</p>

**Action 15**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Math Coaches Actions: Instructional coaches will be maintained to support classroom teachers in the implementation of mathematics instruction aligned with the</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>15. Math Coaches</p> <p>Actions: Instructional coaches were maintained to support classroom</p>	<p>Math Coaches (3.0 FTEs) - 1000-1999 Certificated Salaries - LCFF: \$261,005</p> <p>Math Coaches (3.0 FTEs) - 3000-3999 Employee Benefits - LCFF: \$108,375</p> <p>Math Coaches - 4000-4999 Books and Supplies - LCFF: \$0</p>	<p>Math Coaches - 1000-1999 Certificated Salaries - LCFF: \$183,703</p> <p>Math Coaches - 3000-3999 Employee Benefits - LCFF: \$77,337</p> <p>Math Coaches - 4000-4999 Books and Supplies - LCFF: \$1,838</p>

California State Standards and frameworks. Services: All K-8 students, particularly unduplicated students, will receive more effective core instruction in mathematics instruction.	teachers in the implementation of mathematics instruction aligned with the California State Standards and frameworks. Services: All K-8 students, particularly unduplicated students, received more effective core instruction in mathematics instruction.		
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**Action 16**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Technology Specialists Actions: The district will maintain certificated technology specialists (3.0FTEs) to provide direct instruction to students in the application of technology to their learning; and to model for classroom teachers effective practices for the integration of technology into instruction. Services: All targeted TK-8 students will receive instruction in the use of technology to enhance their learning in all content areas. Teachers of targeted TK-8 students will receive modeling in the effective integration of technology into the instructional program.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>16. Technology Specialists :</p> <p>Actions: The district maintained certificated technology specialists (2.6FTEs) to provide direct instruction to students in the application of technology to their learning; and to model for classroom teachers effective practices for the integration of technology into instruction. Services: All targeted TK-8 students received instruction in the use of technology to enhance their learning in all content areas. Teachers of targeted TK-8 students received modeling in the effective integration of technology into the instructional program.</p>	<p>Technology Specialist - 1000-1999 Certificated Salaries - LCFF: \$214,115</p> <p>Technology Specialist - 3000-3999 Employee Benefits - LCFF: \$81,158</p>	<p>Technology Specialist - 1000-1999 Certificated Salaries - LCFF: \$177,329</p> <p>Technology Specialist - 3000-3999 Employee Benefits - LCFF: \$70,558</p>

**Action 17**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p>	<p>Library Hours/Access - 2000-2999 Classified Salaries - LCFF: \$157,778</p> <p>Library Hours/Access - 3000-3999 Employee Benefits - LCFF: \$29,742</p>	<p>Library Hours/Access - 2000-2999 Classified Salaries - LCFF: \$145,723</p> <p>Library Hours/Access - 3000-3999 Employee Benefits - LCFF: \$23,947</p>

<p>Library Services Actions: Every elementary and middle school will provide library services to all grades levels in grades TK-8. Services: All TK-8 targeted students will benefit educationally from the use of the school library and will receive the services of a part-time library media specialist.</p>	<p>17. Library Services :</p> <p>Actions: Every elementary and middle school provided library services to all grades levels in grades TK-8. Services: All TK-8 targeted students benefited educationally from the use of the school library and received the services of a part-time library media specialist.</p>		
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**Action 18**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>CaSS Supplemental Materials: Action: The district will identify and purchase supplemental materials. Service: Students will use supplemental materials. (Priority 1)</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>18. CaSS Supplemental Materials:</p> <p>Action: The district identified and purchased supplemental materials. Service: Students used supplemental materials. (Priority 1)</p>	<p>Supplemental Materials LCFF Base - 4000-4999 Books and Supplies - LCFF: \$0 (repeated expenditure)</p>	<p>Supplemental Materials LCFF Base - 4000-4999 Books and Supplies - LCFF: \$0 (repeated expenditure)</p>

**Action 19**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Qualified Staff: Action: All teachers will implement instruction of the state standards during the regular class time and will provide additional support or enrichment of the standards during RTI time. Services: All students will receive additional support or enrichment of the state standards during RTI during time. (Priority 2)</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>19. Qualified Staff:</p> <p>Action: All teachers implemented instruction of the state standards during the regular class time and provided additional support or enrichment of the standards during RTI time. Services: All students received additional support or enrichment of the state standards during</p>	<p>Teacher's salaries are already accounted for in Goal 2. - 1000-1999 Certificated Salaries - LCFF: \$0 (repeated expenditure)</p>	<p>Teacher's salaries are already accounted for in Goal 2 - 1000-1999 Certificated Salaries - LCFF: \$0 (repeated expenditure)</p>



	RTI during time. (Priority 2)		
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**Action 20**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>DRS/Arts for All Action: all teachers will participate in Data Reflection Session to continuously monitor student achievement by reviewing benchmark assessment data. Teachers will identify areas of need, plan and modify instruction as needed to increase student achievement. Services: All students will receive instruction that has been carefully planned to meet their specific needs.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>20. DRS/Arts for All</p> <p>Action: All teachers participated in Data Reflection Session to continuously monitor student achievement by reviewing benchmark assessment data. Teachers identified areas of need, planned and modified instruction as needed to increase student achievement. Services: All students received instruction that has been carefully planned to meet their specific needs.</p>	<p>DRS takes place during the instructional day. Teacher salaries have already been accounted for in Goal 2. - 1000-1999 Certificated Salaries - LCFF: \$0 (repeated expenditure)</p>	<p>DRS takes place during the instructional day. - 1000-1999 Certificated Salaries - LCFF: \$0 (repeated expenditure)</p>

**Action 21**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Enrichment/Extended Day Actions: Identified targeted students will receive extended day enrichment opportunities. Services: Each school will provide extended day enrichment opportunities either before and after school for identified targeted students.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>21. Enrichment/Extended Day</p> <p>Actions: Identified targeted students received extended day enrichment opportunities. Services: Each school provided extended day enrichment opportunities either before and after school for identified targeted students.</p>	<p>Enrichment/Extended Day - 1000-1999 Certificated Salaries - LCFF: \$17,235</p> <p>Enrichment/Extended Day - 2000-2999 Classified Salaries - LCFF: \$0</p> <p>Enrichment/Extended Day - 3000-3999 Employee Benefits - LCFF: \$3,191</p> <p>Enrichment/Extended Day - 4000-4999 Books and Supplies - LCFF: \$12,654</p> <p>Enrichment/Extended Day - 5000-5999 Services and Other Operating Expenses - LCFF: \$21,920</p>	<p>Enrichment/Extended Day - 1000-1999 Certificated Salaries - LCFF: \$10,614</p> <p>Enrichment/Extended Day - 2000-2999 Classified Salaries - LCFF: \$673</p> <p>Enrichment/Extended Day - 3000-3999 Employee Benefits - LCFF: \$2,054</p> <p>Enrichment/Extended Day - 4000-4999 Books and Supplies - LCFF: \$8,976</p> <p>Enrichment/Extended Day - 5000-5999 Services and Other Operating Expenses - LCFF: \$21,156</p>



**Action 22**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>ELD Specialist: Action: The District will hire an ELD Specialist to support classroom teachers in the implementation of the new ELA/ELD instruction in line with the California State Standards and Framework. Service: All ELs and RFP students, will receive more effective core instruction in ELD.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>22. ELD Specialist: Although we intended to hire an ELD Specialist, we did not get any viable candidates. In order to fulfill our goal we put an alternate plan in place.</p> <ul style="list-style-type: none"> <li>• EL Coordinators provided guidance and training for each of their staffs to implement designated and integrated ELD.</li> <li>• Designated ELD teachers were provided with professional development of Trainer of Trainers Thinking Maps to support ELD instruction.</li> <li>• EL Coordinators created ELD pacing guides and benchmark assessments</li> <li>• EL Coordinators and all ELD teachers were trained in ELPAC components and strategies in order to guide their instruction.</li> </ul>	<p>ELD Specialist - 1000-1999 Certificated Salaries - LCFF: \$85,437</p> <p>ELD Specialist - 3000-3999 Employee Benefits - LCFF: \$34,563</p> <p>ELD Specialist - 4000-4999 Books and Supplies - LCFF: \$0</p> <p>ELD Specialist - 5000-5999 Services and Other Operating Expenses - LCFF: \$0</p>	<p>ELD Specialist - 1000-1999 Certificated Salaries - LCFF: \$33,544</p> <p>ELD Specialist - 3000-3999 Employee Benefits - LCFF: \$5,539</p> <p>ELD Specialist - 4000-4999 Books and Supplies - LCFF: \$40,115</p> <p>ELD Specialist - 5000-5999 Services and Other Operating Expenses - LCFF: \$12,488</p>

**Action 23**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>STEM Specialist: Action: The District will hire a STEM Specialist to support classroom teachers in the implementation of science instruction aligned with the Next Generation Science Standards and Framework. Services: All K-8 students,</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>23. STEM Specialist:</p> <p>Action: The District hired a STEM Specialist</p>	<p>STEM Specialist - 1000-1999 Certificated Salaries - LCFF: \$85,437</p> <p>STEM Specialist - 3000-3999 Employee Benefits - LCFF: \$34,563</p>	<p>STEM Specialist - 1000-1999 Certificated Salaries - LCFF: \$75,004</p> <p>STEM Specialist - 3000-3999 Employee Benefits - LCFF: \$23,204</p>

particularly unduplicated students, will receive more effective core instruction in science instruction.	to support classroom teachers in the implementation of science instruction aligned with the Next Generation Science Standards and Framework. Services: All K-8 students, particularly unduplicated students, received more effective core instruction in science instruction.		
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**Action 24**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Internet and Computer Access: Action: The District will purchase additional Chromebooks and internet access. Service: The District will assign Chromebooks and internet access to targeted students that do not have access to these resources at home.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>24. Internet and Computer Access:</p> <p>Action: The District purchased additional Chromebooks and internet access. Service: The District assigned Chromebooks and internet access to targeted students that did have access to these resources at home.</p>	<p>Internet and Computer Access - 4000-4999 Books and Supplies - LCFF: \$0</p> <p>Internet and Computer Access - 5000-5999 Services and Other Operating Expenses - LCFF: \$29,193</p>	<p>Internet and Computer Access - 4000-4999 Books and Supplies - LCFF: \$2,753</p> <p>Internet and Computer Access - 5000-5999 Services and Other Operating Expenses - LCFF: \$5,189</p>

**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 overall implementation actions/services to achieve the articulated goal, to include relevant challenges and successes experienced with the implementation process, is as follows:**

Actions and Services for this Goal were generally implemented as planned to achieve the articulated goal, with one exception. One of the actions and services in this goal was to hire an EL specialist to provide professional development for teachers and to monitor EL progress. We did not hire an EL specialist, as we did not find a viable candidate for this position. As an alternative action to carry out the intended services as specified in the plan, we used our EL coordinators, and a group of ELD teachers, to train teachers in the planning and implementation of integrated and designated ELD instruction, as well as to monitor EL progress. This group was paid additional hours to carry out the plan using the funds intended for this action.

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

**The overall effectiveness of planned actions/services to achieve the articulated goal as measured by the LEA, using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics indicate the following:**

Overall districtwide effectiveness indicated that the Actions and Services in this goal generally contributed to positive growth as indicated by Dashboard data:

Districtwide Positive Growth:

1. Suspension Rate: BLUE
2. Math: YELLOW

Districtwide and Site needs:

1. English Learner Progress: ORANGE

Data indicate a decline for English Learner Progress, therefore, there is particular need to remain focused on targeted services for English Learners such as, AVID Excel at the middle schools, and designated and integrated ELD at the elementary level. Although, stakeholder input and LCAP Central Committee recommended that an ELD Specialist be hired to support English Learner progress, we put an alternative plan in place, as specified above.

Districtwide, LLCSD received an ORANGE. Site specific data indicate 3 of 9 schools at ORANGE and 2 of 9 schools at RED.

2. ELA: YELLOW

Data indicate a decline in ELA from prior year. While the ELA Assessment Report -Status and Change Report- indicate that "ALL Students", Foster Youth, SED, Hispanic and White students maintained from prior year, English Learners, SWD, AA, RFEP students declined. Therefore, there is a particular need to remain focused on targeted services.

The data reflect a stagnant trend in Language Arts across all grade level. Therefore, we balanced our focus between Language Arts and Math in order to see growth in both areas. We provided refresher trainings on research based strategies for experienced teachers, as well as comprehensive training on the same content for all new elementary teachers and middle school special education teachers. In addition, middle school teachers (ELA, HSS, and Math) participated in inter-disciplinary literacy professional development.

3. The data continues to indicate positive growth in Math; however we will remain focused on Math as a large percentage of our students have still not met the expectations. In particular, maintaining the Math Coaches at the elementary and middle schools is critical to continued success.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

**The following material differences between Budgeted Expenditures and Estimated Actual Expenditures are as follows: (Minor variances in expenditures or a dollar-for-dollar accounting are not listed).**

LCAP 8 - Instructional Technology - Material differences in estimated actual and budgeted expenditures were primarily due to the fact that the technology specialist was placed at a site as interim principal therefore funding for the technology position was not longer spent. There was not a replacement hired for the remainder of the school year.

LCAP 9/41 - DRS/Arts for All - Material differences in estimated actual and budgeted expenditures were primarily due to the fact funding was over budgeted. The adjustment for this action was made for the 2018-19 school year.

LCAP 14 - Collaboration/Planning Time - Material differences in estimated actual and budgeted expenditures were primarily due to the fact one FTE was replaced mid-year. The replacement came in at a lower salary.

LCAP 22 - Common Planning Time - Material differences in estimated actual and budgeted expenditures were primarily due to the fact funding was over budgeted. The adjustment for this action was made for the 2018-19 school year.

LCAP 29 - Student Intervention - Material differences in estimated actual and budgeted expenditures were primarily due to the fact there were difficulties filling vacancies for interventionists early in the school year.

LCAP 30 - Instructional Math Coaches - Material differences in estimated actual and budgeted expenditures were primarily due to the fact that one math coach was re-assigned to a principalship after the start of the school year. The math coach position was not filled.

LCAP 31 - Technology Specialist - Material differences in estimated actual and budgeted expenditures were primarily due to the fact the technology specialist position was changed from a 3.0 FTE to a 2.6 FTE position.

LCAP 42 - ELA/ELD Specialist - Material differences in estimated actual and budgeted expenditures were primarily due to the fact that we did not find a qualified candidate for the ELA/ELD Specialist position. The implemented alternative plan did not require the full funded allocation.

LCAP 43 - STEM Specialist - Material differences in estimated actual and budgeted expenditures were primarily due to the fact that the STEM Specialist hired came in at a lower salary.

LCAP 44 - Internet and Computer Access - Material differences in estimated actual and budgeted expenditures were primarily due to the fact that there were difficulties in working with the vendor. The devices that were purchased were not compatible with the internet plan. A solution was found late in the school year and will be implemented in the 2018-19 school year.

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.

**As a result of the analysis of the data by the various Stakeholder groups and the LCAP Central Committee, provided in the LCFF Evaluation Rubrics, the following recommendations/changes were made to this goal, to include expected outcomes, metrics, or actions and services to achieve this goal. The recommendation was to align with the Dashboard Data metrics and other required State Measures. (The changes can be found in the LCAP and are noted and bolded).**

#### **Analysis:**

**Based on the analysis of data, the following recommendations were made to modify Goal 1.**

**I. Modified Goal 1 and metrics to align with the State Indicators (Dashboard Data) and other State Measures.**

Changes appear in Goal 1 and Metrics in the LCAP. Changes are bolded as follows:

#### Goal 1

K-8 students will demonstrate growth and/or maintain growth as measured by the following:

A. State Indicators (California School Dashboard Data):

K-8 students will demonstrate growth and/ or maintain growth as measured by the following state measures:

1. Smarter Balanced Assessments in ELA and Mathematics in grades 3-8 as measured by English Language Arts Assessment Report (Status and Change Report) and the Math Assessment Report (Status and Change Report)

2. Pupil Academic Indicators Dashboard District Data:

- Suspension as measured by Suspension Rate Report
- EL Progress (EL Progress Indicator Report Status and Change Report)
- Chronic Absenteeism measured by Dashboard Status and Change Reports

• B. Other State measures

K-8 students will demonstrate growth and/or maintain as measured by the following state measures:

1. Percentage of ELs Making Progress in Learning English based on:

- CELDT/ELPAC
- Percentage of ELs attaining English Proficiency Level on the CELDT/ELPAC

2. Redesignation Rates for ELs

3. Physical Fitness Tests in grades 5 and 7

4. CAST in grades 5 and 8

• C. K-8 students will demonstrate growth and/or maintain as measured by the following district measures:

• 1. District assessments in ELA (DRA) and Math in grades K-2

3. District assessments in history/social science in grades 7-8

## II. Changes in wording and or additions were made to the following Actions/Services: Changes are bolded

- Action #6...**changed wording to include "will hire" an additional RSP teacher. Will now state 4.5 FTEs.**
- Action #22...**changed wording to "will maintain" and to tweak the position to state "ELA/ELD Specialist" and added a statement to indicate that a second ELA/ELD specialist will be hired.** The rationale to add a second ELA/ELD specialist was based on the language arts data, particularly the declining language arts CAASPP data and achievement gap between ELs and EOs.
- Action #23...**changed wording to "will maintain"**
- Action #24...**changed title to "Tech-on-the-Go"**
- **Added Action #25...TK Support.**

Goal 2: Conditions for Learning

Conditions for learning will support growth toward proficiency in content areas (e.g., new California State Standards) standards, as measured by:

**Goal 2**

1. 100% of facilities will continue to be in good to excellent repair as measured by the Office of School Construction Facilities Tool (FIT)
2. Rates of fully credentialed and appropriately assigned certificated, classified and administrative and instructional staff.
3. Sufficiency of standards-aligned instructional materials (board resolution)
4. Student transportation, as required by IEPs and safety criteria (allocated funds)
5. Basic Supplies and Services

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic  
Local Priorities: Local Governance Team Goal: 2

**Annual Measurable Outcomes**

Expected	Actual																
<p><b>100% of facilities will continue to be in good to excellent repair as measured by the Office of School Construction Facilities Tool (FIT)</b></p> <p>Facilities Inspection Tool Target: 100% of schools to receive a Good/Excellent rating</p> <p>Growth Target: 9/9 schools</p>	<table border="1"> <thead> <tr> <th>Target</th> <th>Actual</th> <th>Met</th> <th>Not Met</th> </tr> </thead> <tbody> <tr> <td>9/9 schools</td> <td>8/9</td> <td></td> <td>X</td> </tr> </tbody> </table>	Target	Actual	Met	Not Met	9/9 schools	8/9		X								
Target	Actual	Met	Not Met														
9/9 schools	8/9		X														
<p><b>Rates of appropriately qualified, credentialed and assigned certificated, classified and administrative and instructional staff.</b></p> <p><b>2017-18</b> Qualified Staff: Credentialed 100% Assigned 100% Highly Qualified 100%</p>	<table border="1"> <thead> <tr> <th>Target</th> <th>Actual</th> <th>Met</th> <th>Not Met</th> </tr> </thead> <tbody> <tr> <td>Credentialed 100%</td> <td>Credentialed 100%</td> <td>X</td> <td></td> </tr> <tr> <td>Assigned 100%</td> <td>Assigned 100%</td> <td>X</td> <td></td> </tr> <tr> <td>Highly Qualified 100%</td> <td>Highly Qualified 100%</td> <td>X</td> <td></td> </tr> </tbody> </table>	Target	Actual	Met	Not Met	Credentialed 100%	Credentialed 100%	X		Assigned 100%	Assigned 100%	X		Highly Qualified 100%	Highly Qualified 100%	X	
Target	Actual	Met	Not Met														
Credentialed 100%	Credentialed 100%	X															
Assigned 100%	Assigned 100%	X															
Highly Qualified 100%	Highly Qualified 100%	X															
<p><b>Sufficiency of standards-aligned instructional materials (board resolution)</b></p> <p><b>2017-18</b> Sufficiency of standards-aligned instructional materials (board resolution)  100% sufficiency based on William's Board Resolution</p>	<table border="1"> <thead> <tr> <th>Target</th> <th>Actual</th> <th>Met</th> <th>Not Met</th> </tr> </thead> <tbody> <tr> <td>100% sufficiency based on William's Board Resolution</td> <td>100% sufficiency based on William's Board Resolution</td> <td>X</td> <td></td> </tr> </tbody> </table>	Target	Actual	Met	Not Met	100% sufficiency based on William's Board Resolution	100% sufficiency based on William's Board Resolution	X									
Target	Actual	Met	Not Met														
100% sufficiency based on William's Board Resolution	100% sufficiency based on William's Board Resolution	X															
<p><b>Student transportation, as required by IEPs and safety criteria</b></p> <p><b>2017-18</b> Student transportation, as required by IEPs and safety criteria. 100% of eligible students have access to student transportation.</p>	<table border="1"> <thead> <tr> <th>Target</th> <th>Actual</th> <th>Met</th> <th>Not Met</th> </tr> </thead> <tbody> <tr> <td>100% of eligible students have access to</td> <td>100% of eligible students have access to</td> <td>X</td> <td></td> </tr> </tbody> </table>	Target	Actual	Met	Not Met	100% of eligible students have access to	100% of eligible students have access to	X									
Target	Actual	Met	Not Met														
100% of eligible students have access to	100% of eligible students have access to	X															

student transportation.	student transportation.		
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**Basic Supplies and Services**      **2017-18**  
 100% of sites have basic supplies and services based on allocated base funds.

Target	Actual	Met	Not Met
100% of sites have basic supplies and services based on allocated base funds	100% of sites have basic supplies and services based on allocated base funds	X	

## 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><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Standards Aligned Instructional Materials: The district will select, adopt and purchase standards aligned instructional materials for grades K-8. Services: All K-8 students will have the use of standards aligned instructional materials.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Standards Aligned Instructional Materials:  Actions: The district selected, adopted and purchased standards aligned instructional materials for grades K-8. Services: All K-8 students used standards aligned instructional materials.</p>	<p>Textbooks - 4000-4999 Books and Supplies - Other State Revenues: \$10,000</p>	<p>Textbooks - 4000-4999 Books and Supplies - LCFF: \$9,915</p>

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Maintenance of Facilities Actions: The district will complete facilities maintenance projects according to the Five-Year Deferred Maintenance Plan. Services: School staff and students will work in facilities that rate good to excellent on the OPSC Facilities Inspection Tool.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Maintenance of Facilities</p> <p>Actions: The district completed facilities maintenance projects according to the Five-Year Deferred Maintenance Plan. Services: School staff and students worked in facilities that rate good to excellent on the OPSC Facilities Inspection Tool.</p>	<p>Maintenance of Facilities - 2000-2999 Classified Salaries - LCFF: \$338,658 Maintenance of Facilities - 3000-3999 Employee Benefits - LCFF: \$172,116 Maintenance of Facilities - 4000-4999 Books and Supplies - LCFF: \$148,000 Maintenance of Facilities - 5000-5999 Services and Other Operating Expenses - LCFF: \$330,847</p>	<p>Maintenance of Facilities - 2000-2999 Classified Salaries - LCFF: \$347,293 Maintenance of Facilities - 3000-3999 Employee Benefits - LCFF: \$182,284 Maintenance of Facilities - 4000-4999 Books and Supplies - LCFF: \$183,102 Maintenance of Facilities - 5000-5999 Services and Other Operating Expenses - LCFF: \$150,243</p>

### Action 3



Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Qualified Staff Actions: The district will attract and retain qualified general and special education teachers, administrators, and classified staff to provide research-based CaSS instruction, monitor growth, and provide differentiated support and enrichment to all TK-8 students, as appropriate. The district will provide competitive compensation and satisfactory working conditions. Services: All TK-8 students will receive research-based instruction and differentiated support designed to build their proficiency as measured by SBAC assessments, district common assessments, and school based informal assessments.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Qualified Staff</p> <p>Actions: The district attracted and retained qualified general and special education teachers, administrators, and classified staff to provide research-based CaSS instruction, monitor growth, and provide differentiated support and enrichment to all TK-8 students, as appropriate. The district provided competitive compensation and satisfactory working conditions. Services: All TK-8 students received research-based instruction and differentiated support designed to build their proficiency as measured by SBAC assessments, district common assessments, and school based informal assessments.</p>	<p>Qualified Staff - 1000-1999 Certificated Salaries - LCFF: \$17,236,491</p> <p>Qualified Staff - 2000-2999 Classified Salaries - LCFF: \$4,426,994</p> <p>Qualified Staff - 3000-3999 Employee Benefits - LCFF: \$8,437,628</p>	<p>Qualified Staff - 1000-1999 Certificated Salaries - LCFF: \$17,158,474</p> <p>Qualified Staff - 2000-2999 Classified Salaries - LCFF: \$4,493,860</p> <p>Qualified Staff - 3000-3999 Employee Benefits - LCFF: \$8,626,652</p>

#### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Basic Supplies and Services Action: The district will provide sufficient supplies to support daily operations and instruction. Services: Supplies necessary to support daily operations and instruction for students will be provided to schools and the district.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Basic Supplies and Services Action:</p> <p>The district provided sufficient supplies to support daily operations and instruction. Services: Supplies necessary to support daily operations and instruction for students provided to schools and the district.</p>	<p>Basic Supplies and Services - 4000-4999 Books and Supplies - LCFF: \$396,551</p> <p>Basic Supplies and Services - 5000-5999 Services and Other Operating Expenses - LCFF: \$3,567,019</p>	<p>Basic Supplies and Services - 4000-4999 Books and Supplies - LCFF: \$355,412</p> <p>Basic Supplies and Services - 5000-5999 Services and Other Operating Expenses - LCFF: \$4,016,050</p>

#### Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Transportation Action: The district will provide busing services for selected groups of general and special education students. Service: Eligible general and special education students will be safely transported to and from school.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Transportation</p> <p>Action: The district provided busing services for selected groups of general and special education students. Service: Eligible general and special education students were safely transported to and from school.</p>	<p>Student Transportation - 5000-5999 Services and Other Operating Expenses - LCFF: \$922,368</p>	<p>Student Transportation - 5000-5999 Services and Other Operating Expenses - LCFF: \$961,461</p>

## 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 overall implementation actions/services to achieve the articulated goal, to include relevant challenges and successes experienced with the implementation process, is as follows:**

Actions and Services for this Goal were implemented as planned to achieve the articulated goal.

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

**The overall effectiveness of planned actions/services to achieve the articulated goal as measured by the LEA, using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics indicate the following: Overall effectiveness was achieved as indicated by the following:**

1. 8/9 sites received a Good/Excellent rating on the FIT.
2. 100% of teachers, classified, and administrative staff are appropriately assigned and credentialed. There are 0% of certificated vacancies or misalignments.
3. 100% of students have use of current CaSS aligned textbooks.
4. 100% of special education and eligible general education students received transportation to and from school.
5. All sites received basic supplies and services.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

**The following material differences between Budgeted Expenditures and Estimated Actual Expenditures are as follows: (Minor variances in expenditures or a dollar-for-dollar accounting are not listed).**

1. The district did not purchase ELA Textbooks. It only purchased Supplemental materials to support Core.

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.

**As a result of the analysis of the data by the various Stakeholder groups and the LCAP Central Committee, provided in the LCFF Evaluation Rubrics, the following recommendations/changes were made to this goal, to include expected outcomes, metrics, or actions and services to achieve this goal. (The changes can be found in the LCAP and are noted).**

**Analysis:**

We continue to meet the target of 97% attendance, as well as having 100% appropriately placed teachers. In addition, we have maintained our goal of

ensuring a good to excellent rating on the OPSC FIT Tool which measures the conditions of our facilities.

**Change: Changes are bolded.**  
No changes were made to this goal.

### Goal 3

#### Goal 3: Stakeholder Engagement

Stakeholder Engagement will be inclusive, strategic and purposeful, as measured by (metrics):

1. Parent Survey Response Rate
2. Revised Parent Satisfaction Survey Rate
3. Revised Parent Engagement Rate (District and Site SMART Goals)
4. Student School Connectedness Rate (HKS Grades 5 and 7)
5. Attendance Rate
6. Chronic Absenteeism Rate
7. Middle School Dropout Rate

State and/or Local Priorities Addressed by this goal:

State Priorities: 3. Parent involvement; 5. Pupil engagement; 6. School climate  
 Local Priorities: Local Governance Team Goal: 3

#### Annual Measurable Outcomes

Expected		Actual			
<b>Parent Survey Response Rate</b>	<b>2017-18</b>	Target	Actual	Met	Not Met
	Parent Survey Response Rate	80%	84%	X	
	Growth Target Maintain at/or above 80%				
	Growth Target: 80%				
<b>Parent Satisfaction Survey Rate</b>	<b>2017-18</b>	Target	Actual	Met	Not Met
	Parent Satisfaction Survey Rate	95%	97%	X	
	Maintain at/or above 95%				
	Growth Target 95%				

**Revised Parent Engagement Rate 2017-18**  
**(District and Site SMART Goals)**

Parent Engagement Rate  
(District and Site SMART Goals)

Growth Target: Maintain at or above 80%

1. Communication with teacher or other school personnel: 80%
2. Attendance at school events: 80%
3. Participation in parent education opportunities: 80%
4. Awareness of opportunities for Parent Leadership/Decision Making role: 80%

Target	Actual	Met	Not Met
Communication with teacher or other school personnel: 80%	86%	X	
Attendance at school events 80%	87%	X	
Participation in parent education opportunities 80%	52%		X
Awareness of opportunities for Parent Leadership/Decision Making role 80%	58%		X

**Student School Connectedness Rate (HKS Grades 5 and 7) 2017-18**

Student School Connectedness Rate (HKS Grades 5 and 7)

Growth Target: +1 until rate is at 90% or greater

Grade 5: 86%

Grade 7: 76%

Target	Actual	Met	Not Met
Gr. 5: 86%	85%		X
Gr. 7: 76%	75%		X

**Attendance Rate 2017-18**

Growth Target: Maintain at 97%

Growth Target: 97%

Target	Actual	Met	Not Met
97%	97%	X	

**Chronic Absenteeism Rate 2017-18**

Chronic Absenteeism Rate: Decrease by 1%

All: Growth Target: 3.14%

Target	Actual	Met	Not Met
	New Baseline		
3.14%	4.9%		X

**Middle School Dropout Rate**

**2017-18**

Middle School Dropout Rate:  
Maintain at 0%

Growth Target: 0%

Target	Actual	Met	Not Met
0%	0%	X	

## 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><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Parent Involvement Action: Each school site will develop and implement a tiered plan to increase parent involvement, participation and leadership regarding strategies to promote the success of targeted students as measured by Parent Engagement Survey. Services: Targeted students will benefit from increased opportunities for their parents to be engaged with the school through: effective home-school communication; participation in site workshops; school events, and leadership/decision-making activities.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Parent Involvement</p> <p>Action: Each school site developed and implemented a tiered plan to increase parent involvement, participation and leadership regarding strategies to promote the success of targeted students as measured by Parent Engagement Survey. Services: Targeted students benefited from increased opportunities for their parents to be engaged with the school through: effective home-school communication; participation in site workshops; school events, and leadership/decision-making activities.</p>	<p>Parent Involvement - 1000-1999 Certificated Salaries - LCFF: \$4,735</p> <p>Parent Involvement - 2000-2999 Classified Salaries - LCFF: \$27,913</p> <p>Parent Involvement - 3000-3999 Employee Benefits - LCFF: \$9,198</p> <p>Parent Involvement - 4000-4999 Books and Supplies - LCFF: \$9,829</p> <p>Parent Involvement - 5000-5999 Services and Other Operating Expenses - LCFF: \$3,825</p>	<p>Parent Involvement - 1000-1999 Certificated Salaries - LCFF: \$4,038</p> <p>Parent Involvement - 2000-2999 Classified Salaries - LCFF: \$31,945</p> <p>Parent Involvement - 3000-3999 Employee Benefits - LCFF: \$9,865</p> <p>Parent Involvement - 4000-4999 Books and Supplies - LCFF: \$7,882</p> <p>Parent Involvement - 5000-5999 Services and Other Operating Expenses - LCFF: \$1,993</p>

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Pupil Engagement/School Climate Action: District and site plans (Single Plans for Student Achievement) will include programs designed to increase stakeholder</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Pupil Engagement/School Climate Action: District and site plans (Single Plans for Student Achievement) included programs designed to</p>	<p>Pupil Engagement/School Climate - 1000-1999 Certificated Salaries - LCFF: \$6,399</p> <p>Pupil Engagement/School Climate - 2000-2999 Classified Salaries - LCFF: \$15,089</p> <p>Pupil Engagement/School Climate - 3000-3999 Employee Benefits - LCFF: \$2,720</p> <p>Pupil Engagement/School Climate - 4000-4999 Books and Supplies - LCFF:</p>	<p>Pupil Engagement/School Climate - 1000-1999 Certificated Salaries - LCFF: \$5,078</p> <p>Pupil Engagement/School Climate - 2000-2999 Classified Salaries - LCFF: \$14,948</p> <p>Pupil Engagement/School Climate - 3000-3999 Employee Benefits - LCFF: \$4,738</p> <p>Pupil Engagement/School Climate - 4000-4999 Books and Supplies - LCFF:</p>

<p>engagement, such as: 1. WEB implementation at both middle schools; 2. "No Bully" Program implementation and support at all schools; 3. District elementary attendance clerk services for TK-5 schools. Services: Targeted students will experience and exhibit increased engagement through programs designed to build a stronger school community and resulting in more regular attendance.</p>	<p>increase stakeholder engagement, such as: 1. WEB implementation at both middle schools; ;2 "No Bully" Program implementation and support at all schools; 3. District elementary attendance clerk services for TK-5 schools. Services: Targeted students I experienced and exhibited increased engagement through programs designed to build a stronger school community and resulting in more regular attendance.</p>	<p>\$7,673 Pupil Engagement/School Climate - 5000-5999 Services and Other Operating Expenses - LCFF: \$0</p>	<p>\$2,645 Pupil Engagement/School Climate - 5000-5999 Services and Other Operating Expenses - LCFF: \$625</p>
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**Action 3**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Parent Involvement: Action: The district will develop parent engagement and leadership through educational courses such as Technology, GED, ELD, Parent Project, Civic Leadership offered through the school year as measured by Parent Engagement Survey. Services: Parents will be able to attend a variety of courses in our district and receive college credit through Cerritos Community College.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Parent Involvement: Action: The district developed parent engagement and leadership through educational courses such as Technology, GED, ELD, Parent Project, Civic Leadership offered through the school year as measured by Parent Engagement Survey. Services: Parents were able to attend a variety of courses in our district and receive college credit through Cerritos Community College.</p>	<p>Parent Involvement - 2000-2999 Classified Salaries - Federal Revenues - Title I: \$29,318 Parent Involvement - 3000-3999 Employee Benefits - Federal Revenues - Title I: \$18,841 Parent Involvement - 4000-4999 Books and Supplies - Federal Revenues - Title I: \$0</p>	<p>Parent Involvement - 2000-2999 Classified Salaries - Federal Revenues - Title I: \$28,015 Parent Involvement - 2000-2999 Classified Salaries - Federal Revenues - Title I: \$19,839 Parent Involvement - 4000-4999 Books and Supplies - Federal Revenues - Title I: \$1,688</p>

**Action 4**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Parent Involvement Action and Service: Parent Involvement is site specific to include such activities as: 1.Science Night 2. Reading on the Green 3. Mom's and</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Parent Involvement Action and Service: Parent Involvement is site specific and included such activities</p>	<p>Parent Sessions were procured at zero cost. - 5000-5999 Services and Other Operating Expenses - LCFF: \$0 2000-2999 Classified Salaries - Other State Revenues: \$9,773 3000-3999 Employee Benefits - Other State Revenues: \$6,281</p>	<p>Parent Sessions were procured at zero cost - 5000-5999 Services and Other Operating Expenses - LCFF: \$0 2000-2999 Classified Salaries - LCFF: \$9,338 3000-3999 Employee Benefits - LCFF: \$6,613</p>



Muffins 4. Dads and Donuts, 5.Back to School Night, 6. Open House which do not require funding.

as: 1.Science Night 2. Reading on the Green 3. Mom's and Muffins 4. Dads and Donuts, 5.Back to School Night, 6. Open House which did not require funding.

## 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 overall implementation actions/services to achieve the articulated goal, to include relevant challenges and successes experienced with the implementation process, is as follows:**

Actions and Services were implemented as planned to achieve the articulated goal.

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

**The overall effectiveness of planned actions/services to achieve the articulated goal as measured by the LEA, using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics indicate the following:**

**The overall effectiveness of the planned actions/services was met to achieve the articulated goal:**

1. Attendance Rate: The goal is to maintain at 97%. Actual was 96.85. Not Met
2. Chronic absenteeism: The goal is to decrease by 1% for all students. Actual was 3.1% to 4.9%. Not Met (Newly released Dashboard Data)
3. Middle School dropout rate: The goal is to maintain at 0%. The actual was 0%. Goal Met.
4. Student Connectedness: Grade 5 goal is to improve by 1% until rate is at 90% or greater. The goal was 86%. The actual was 85%. Goal Not Met.
5. Student Connectedness: Grade 7 goal is to improve by 1% until rate is at 90% or greater. The goal was 76%. The actual was 75%. Goal Not Met.
6. Parent Satisfaction Rate: The goal is to maintain at 95%. The actual was 97%. Goal Met.
7. Parent Engagement Rate: Baseline data collected.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

**The following material differences between Budgeted Expenditures and Estimated Actual Expenditures are as follows: (Minor variances in expenditures or a dollar-for-dollar accounting are not listed).**

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.

**As a result of the analysis of the data by the various Stakeholder groups and the LCAP Central Committee, provided in the LCFF Evaluation Rubrics, the following recommendations/changes were made to this goal, to include expected outcomes, metrics, or actions and services to achieve this goal. (The changes can be found in the LCAP and are noted).**

### Analysis:

We will continue to use the Parent Satisfaction Survey and the Parent Engagement Survey used the previous year. The Parent Engagement Survey data analysis did not provide sufficient information on how to increase parent engagement; therefore, it was recommended to do the following:

**The population that receives the Parent Engagement Survey will remain the same in order to make data comparisons over the course of time. However, the methodology used to analyze the data has changed. We now compare the level of priority with the level of engagement to determine the gap between the two. The goal is to bridge the gap between the two areas-the goal is to get the level of engagement and the level of priority to be closer to one another.**

**Baseline data:**

<b>DISTRICT - April 2017</b>			
<b>Question</b>	<b>Level of Engagement (%)</b>	<b>Level of Priority (%)</b>	<b>Bridge (%)</b>
1. Communication with teachers and school	85	96	11

2. Attendance at school events	87	83	+4
3. Participation in parent ed opportunities	53	74	21
4. Awareness of <i>opportunities</i> for leadership- decision making	59	72	13

**Change:** Changes in wording and or additions were made to the following Actions/Services: Changes are bolded  
**Action # 2..**Added language to include Student Conflict Support Counselor.  
**Change in Metric:** We used the dashboard data on chronic absenteeism and used this as baseline data. **Data: 4.9%**

Goal 4: School Climate

School Climate will be conducive to effective teaching and learning, as measured by (metrics):

**Goal 4**

1. Suspension Rate
2. Expulsion Rate
3. Student School Safety Survey Rates (Grades 5 and 7)
4. Parent Safety Survey Rate

State and/or Local Priorities Addressed by this goal:

State Priorities: 5. Pupil engagement; 6. School climate  
 Local Priorities: Local Governance Team Goal: 4

**Annual Measurable Outcomes**

Expected		Actual			
<b>Suspension Rate &lt; than 1%</b>	<b>2017-18</b>	<b>Target</b>	<b>Actual</b>	<b>Met</b>	<b>Not Met</b>
	Dashboard Suspension Rate: Blue Growth Target: <1% Blue	<1%	0.5%	X	
<b>Expulsion Rate</b>	<b>2017-18</b>	<b>Target</b>	<b>Actual</b>	<b>Met</b>	<b>Not Met</b>
	Expulsion Rate Growth Target: <1%	0%	0%	X	
<b>Student School Safety Survey Rates (Grades 5 and 7)</b>	<b>2017-18</b>	<b>Target</b>	<b>Actual</b>	<b>Met</b>	<b>Not Met</b>
	Student School Safety Survey Rates (Grades 5 and 7)	5 <sup>th</sup> : 90%	92%	X	
	Increase +1 until rate is at/or above 90%	7 <sup>th</sup> : 90%	89%		X
	Growth Target: 5th grade: 90% 7th grade: 90%				
<b>Parent Safety Survey Rate</b>	<b>2017-18</b>	<b>Target</b>	<b>Actual</b>	<b>Met</b>	<b>Not Met</b>
	Parent Safety Survey Rate Maintain at/or above 95% Growth Target: 95%	95%	97%	X	

## 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><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Alternatives to Suspension Actions: Six schools will initiate the implementation of PBIS and participate in year two of training. Three schools will begin the first year of PBIS training. Services: Targeted students at all nine schools will benefit from a tiered system of behavioral supports, thereby increasing their safety and connectedness to school.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth</p> <p>Scope of Service: LEA-wide</p> <p>Location:</p> <p>Alternatives to Suspension</p> <p>Actions: Six schools initiated the implementation of PBIS and participated in year two of training. Three schools began the first year of PBIS training. Services: Targeted students at all nine schools benefited from a tiered system of behavioral supports, thereby increased their safety and connectedness to school.</p>	<p>Alternatives to Suspension (PBIS) - 1000-1999 Certificated Salaries - LCFF: \$26,009</p> <p>Alternatives to Suspension (PBIS) - 2000-2999 Classified Salaries - LCFF: \$0</p> <p>Alternatives to Suspension (PBIS) - 3000-3999 Employee Benefits - LCFF: \$4,791</p> <p>Alternatives to Suspension (PBIS) - 5000-5999 Services and Other Operating Expenses - LCFF: \$29,200</p>	<p>Alternatives to Suspension (PBIS) - 1000-1999 Certificated Salaries - LCFF: \$21,345</p> <p>Alternatives to Suspension (PBIS) - 2000-2999 Classified Salaries - LCFF: \$546</p> <p>Alternatives to Suspension (PBIS) - 3000-3999 Employee Benefits - LCFF: \$3,284</p> <p>Alternatives to Suspension (PBIS) - 5000-5999 Services and Other Operating Expenses - LCFF: \$37,275</p>

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Counselors Actions: The district will maintain itinerant elementary/middle school counselors (4FTEs) to support targeted students. Services: Increased counseling services will be provided to meet targeted students' academic, social and personal needs.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Counselors</p> <p>Actions: The district maintained itinerant elementary/middle school counselors (4FTEs) to support targeted students. Services: Increased counseling services were provided to meet targeted students' academic, social and personal needs.</p>	<p>ES/MS Counselors (4.0 FTE) - 1000-1999 Certificated Salaries - LCFF: \$362,373</p> <p>ES/MS Counselors - 3000-3999 Employee Benefits - LCFF: \$132,782</p>	<p>ES/MS Counselors (4.0 FTE) - 1000-1999 Certificated Salaries - LCFF: \$345,034</p> <p>ES/MS Counselors (4.0 FTE) - 3000-3999 Employee Benefits - LCFF: \$136,003</p>

**Action 3**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Pupil Engagement/School Climate Actions: District and site specific plans (Single Plans for Student Achievement) will be developed to address: 1. Suspension Rate 2. Expulsion Rate 3. Student Survey safety (Grade 5) 4. Student Survey safety (Grade 7) 5. Parent Survey safety (Question #2) Services: Targeted Students will benefit from a safe school environment and time spent out of school due to suspension/explosion will be decreased.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Pupil Engagement/School Climate</p> <p>Actions: District and site specific plans (Single Plans for Student Achievement) were developed to address: 1. Suspension Rate 2. Expulsion Rate 3. Student Survey safety (Grade 5) 4. Student Survey safety (Grade 7) 5. Parent Survey safety (Question #2) Services: All students benefited from a safe school environment and time spent out of school due to suspension/explosion was decreased and outlined and reflected in district and site plans (Single Plans for Student Achievement).</p>		

**Action 4**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Student Motivation Actions: Each school will provide student motivational activities before school, during school, and/or after school activities designed to encourage and support school connectedness and a positive school climate. Services: Targeted student participation in motivational activities will increase school connectedness.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Student Motivation</p> <p>Actions: Each school provided student motivational activities before school, during school, and/or after school activities designed to encourage and support school connectedness and a positive school climate. Services: Targeted student participation in motivational activities increased school connectedness.</p>	<p>Student Motivation - 1000-1999 Certificated Salaries - LCFF: \$20,334</p> <p>Student Motivation - 2000-2999 Classified Salaries - LCFF: \$4,322</p> <p>Student Motivation - 3000-3999 Employee Benefits - LCFF: \$4,880</p> <p>Student Motivation - 4000-4999 Books and Supplies - LCFF: \$44,850</p> <p>Student Motivation - 5000-5999 Services and Other Operating Expenses - LCFF: \$32,614</p>	<p>Student Motivation - 1000-1999 Certificated Salaries - LCFF: \$21,310</p> <p>Student Motivation - 2000-2999 Classified Salaries - LCFF: \$863</p> <p>Student Motivation - 3000-3999 Employee Benefits - LCFF: \$3,770</p> <p>Student Motivation - 4000-4999 Books and Supplies - LCFF: \$60,563</p> <p>Student Motivation - 5000-5999 Services and Other Operating Expenses - LCFF: \$21,838</p>

**Action 5**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Counselors: Action: The district will maintain an additional itinerant elementary/middle school counselor (1FTE) to support all students. Services: Increased counseling services will be provided to meet the academic and social emotional needs of all students.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Counselors:</p> <p>Action: The district maintained an additional itinerant elementary/middle school counselor (1FTE) to support all students. Services: Increased counseling services were provided to meet the academic and social emotional needs of all students.</p>	<p>Counselor 1 FTE - 1000-1999 Certificated Salaries - Other State Revenues: \$90,574</p> <p>Counselor 1 FTE - 3000-3999 Employee Benefits - Other State Revenues: \$33,203</p>	<p>Counselor 1 FTE - 1000-1999 Certificated Salaries - LCFF: \$86,259</p> <p>Counselor 1 FTE - 3000-3999 Employee Benefits - LCFF: \$34,001</p>

## 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 overall implementation actions/services to achieve the articulated goal, to include relevant challenges and successes experienced with the implementation process, is as follows:**

Actions and Services for this Goal were generally implemented as planned to achieve the articulated goal.

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

**The overall effectiveness of planned actions/services to achieve the articulated goal as measured by the LEA, using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics indicate the following:**

**The overall effectiveness of the planned actions/services to achieve this goal were achieved:**

1. Suspension rate: Percentage of students suspended is .05% Dashboard Data- District received a Blue. Additionally, 6 elementary sites achieved the color Blue, 1 middle school and 1 elementary school achieved the color Green, and 1 middle school achieved Red.
2. Expulsion rate: District had an actual <1% and met its goal.
3. Student safety metric: Grade 5 Goal was to increase by 1% from prior year. The goal was 90% or greater. The actual was 92%. Goal Met
4. Student safety metric: Grade 7 Goal was to increase by 1% from prior year. The goal was 90% or greater. The actual was 89%. Goal Not Met
5. Parent safety metric: Goal was to increase by 1 point until rate is 95%. The goal was to maintain at 95% or above. The actual was 97%. Goal Met

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

**The following material differences between Budgeted Expenditures and Estimated Actual Expenditures are as follows: (Minor variances in expenditures or a dollar-for-dollar accounting are not listed)**

LCAP 26 - Elementary/Middle School Counselors - Material differences in estimated actual and budgeted expenditures were primarily due to the fact that the counselors hired came in at a lower salary.

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.

**As a result of the analysis of the data by the various Stakeholder groups and the LCAP Central Committee, provided in the LCFF Evaluation Rubrics, the following recommendations/changes were made to this goal, to include expected outcomes, metrics, or actions and services to achieve this goal. (The changes can be found in the LCAP and are noted).**

**Analysis:**

Although motivational student activities were provided throughout the year, there was still a need to increase motivational student activities and to space them out throughout the year, as opposed to primarily at the end of the school year. In addition, clarification was made to Action/Service #1.

**Change in wording of Actions/Services:**

**Action/Service #1: Three schools will begin year two of PBIS. The other six schools will begin full implementation. (2018-2019)**

**Action/Service #1: All schools will be in full PBIS implementation mode. (2019-2020)**

**Action/Service #3: Actions/service was changed to reflect "All" students.**

**Change in Metrics:**

No changes were made.

## Stakeholder Engagement

LCAP Year: 2018-19

### Involvement Process for LCAP and Annual Update

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

#### **Guiding Question:**

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

The stakeholder involvement has been inclusive and ongoing throughout the development of the LCAP/Annual Review and Analysis. An LCAP Central Committee was convened in October and included representative teachers, bargaining unit officers, parents, community members, board members, Assistant Superintendents of Business, Educational Services and Personnel, the Director of Special Education and Pupil Services, principals, and the Superintendent. Throughout the LCAP planning process the LCAP Central Committee reviewed assessment data relative to each of the eight State Priorities, identified key findings (i.e., needs) based on the data, reviewed drafted goals, actions/services, timeline and budget based on the needs assessment, reviewed input from broader groups of stakeholders and ranked the identified needs. Copies of relevant documents from the LCAP Central Committee were posted on a link on the district's website. Included in the documents were the membership list of the committee members, summaries of each committee meeting, and other information regarding LCAP requirements. A public report on each of the Central Committee's meetings was made at the regular Board meeting immediately following.

Concurrent with the LCAP Central Committee meetings, consultation meetings were held with the following groups: District Advisory Council; District English Learners Advisory Committee; LLEA (teachers' association); CSEA (classified employees' association), and the Administrative Team inclusive of all K-8 principals. In addition, LCAP focus questions were used to solicit input on student needs and suggested actions/services from all schools' English Learners Advisory Committees, School Site Councils, PTA unit boards, school staffs, and middle school students.

Following completion of a draft LCAP by the Central Committee, it was presented for review and comment to the DELAC and DAC on April 5, and also to the employee associations (LLEA, CSEA), and the Administrative Team. In addition, on June 13 the draft plan was presented to the Board of Education and a public hearing was held. The Superintendent's designee, the Assistant Superintendent of Educational Services, responded in writing to all comments received from the DAC and DELAC. The minutes reflect the questions that were asked and the responses given to the parents. Minutes are posted on our website in the LCAP section. The Superintendent or designee responded to all comments from the public hearing. The final plan was presented to the Board of Education and approved on June 27. The approved plan was posted on the district website.

The schools' Single Plans for Student Achievement for **2017-2018** were referenced when developing the LCAP. As site plans are revised for **2018-2019**, alignment between them and the LCAP will be systematically addressed. The annual review process will begin again in September **2018** as additional data on student needs and LCAP goal attainment becomes available.

### Impact on LCAP and Annual Update

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

#### **Guiding Question:**

**How did these consultations impact the LCAP for the upcoming year.**



The result of stakeholder engagement in the development, review, and implementation of the LCAP has been shared understanding and support of the plan. The LCAP addresses the needs of students overall, as well as those of the unduplicated target groups and all numerically significant subgroups of the district, as identified and ranked by the LCAP Central Committee. Comments from various stakeholder groups were considered in making revisions to the LCAP while in the developmental stage. As a result of the inclusive process in identifying needs and priorities, in setting goals, and developing actions and services, there is districtwide commitment to implementation of the LCAP.

The LCAP development process is ongoing in that the strengths and needs of the district and our students are identified using the qualitative and quantitative data gathered and presented to the stakeholder group charged with drafting the LCAP. Following consultation sessions with the employee association leadership groups, the principals, DAC and DELAC parents, the additional strengths and needs are incorporated into the assessment summary and addressed in priority order. In addition, focus questions posed to middle school student groups, school site faculty and staffs, SSCs and ELACs, and PTA boards added input to the assessment of district strengths and needs for consideration in establishing priorities for goals and expenditures. Finally, the public hearing process enabled any members of the public to comment on the draft LCAP. This input was considered in making final revisions to the LCAP prior to local board approval. The qualitative and quantitative data made available to stakeholders charged with developing the LCAP was comprehensive and organized according to the eight state priorities. The data summary enabled the stakeholders to identify strengths and needs in the district, to rank the needs, and to establish goals, actions/services, a timeline, and an expenditure plan to attain the goals. The process of gathering widespread stakeholder input into the LCAP was effective in ensuring a document that accurately encompasses salient strengths and needs of the district and our students. The resulting impact on the LCAP is a document that reflects and addresses the district community's highest needs relative to the eight state and other local priorities. In addition, there is shared commitment to effective implementation of the LCAP and to its ongoing revision.

## Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEAs goals. Duplicate the table as needed.

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

Modified Goal

K-8 students will demonstrate growth and/or maintain growth as measured by the following:

A. State Indicators (California School Dashboard Data):

K-8 students will demonstrate growth and/ or maintain growth as measured by the following state measures:

1. Smarter Balanced Assessments in ELA and Mathematics in grades 3-8 as measured by English Language Arts Assessment Report (Status and Change Report) and the Math Assessment Report (Status and Change Report)
2. Pupil Academic Indicators Dashboard District Data:
  - Suspension as measured by Suspension Rate Report
  - EL Progress (EL Progress Indicator Report Status and Change Report)
  - Chronic Absenteeism measured by Dashboard Status and Change Reports

B. Other State measures

K-8 students will demonstrate growth and/or maintain as measured by the following state measures:

1. Percentage of ELs Making Progress in Learning English based on:
  - CELDT/ELPAC
  - Percentage of ELs attaining English Proficiency Level on the CELDT/ELPAC
2. Reclassification Rates for ELs
3. Physical Fitness Tests in grades 5 and 7
4. CAST in grades 5 and 8

C. K-8 students will demonstrate growth and/or maintain as measured by the following district measures:

1. District assessments in ELA (DRA) and Math in grades K-2
2. Science District Benchmarks: grades 7 and 8
3. District assessments in history/social science in grades 7-8

### Goal 1

**State and/or Local Priorities Addressed by this goal:**

State Priorities: 2. Implementation of State Standards; 4. Pupil achievement; 5. Pupil engagement; 7. Course access; 8. Other pupil outcomes  
Local Priorities: Local Governance Team Goal: #1 Strategic Goal: Strategies 2 and 3 Technology Use Plan

**Identified Need:**

**As a result of the analysis of the data by the various Stakeholder groups and the LCAP Central Committee, provided in the LCFF Evaluation Rubrics, the following recommendations/changes were made to this goal, to include expected outcomes, metrics, or actions and services to achieve this goal. (The changes can be found in the LCAP and are noted).**

**Based on the analysis of data the stakeholders recommended that we modify the Goal 1 and align our metrics as follows:**

1. Modified Goal 1 and metrics to align with the **State Indicators (Dashboard Data) and other State Measures**. The stakeholder group recommended that the district move away from the previous growth indicator of growing by +7 points. This prior indicator did not align with current Dashboard Data or State Measures of growth. The modified Goal 1 and Metrics continue to measure growth/maintenance. Stakeholder input felt that our prior metrics were not aligned with the State Indicators and other State Measures. Stakeholder input felt it necessary to accurately reflect the data as reflected on the Dashboard and other State Measures:

- The goal was modified (re-organized) to reflect three specific areas to demonstrate growth/maintenance
  - A. State Indicators (California School Dashboard Data)
    - ELA and Math as measured by Status and Change Reports
    - EI Progress as measured by Status and Change Report
    - Chronic Absenteeism as measured by Status and Change Report
  - B. Other State Measures
    - Percentage of EIs making progress in learning English and attaining English proficiency as measured by
      - CELDT/ELPAC
    - Reclassification Rates for EIs as measured by DATAquest-CALPADS
    - Physical Fitness Test in grades 5 and 7 as measured by the HFZ
  - K-8 students will demonstrate growth and/or maintain on District measures
    - ELA (DRA) and Math (K-2)
    - Science benchmark assessments in grades 6,7,8 will be replaced by CAST data in grades 5 and 8.
    - History/Social Studies benchmark assessments in grades 7-8

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC ELA Grades 3-8	<p><b>District Dashboard Baseline Data: Status and Change:</b></p> <p><b>Baseline Report Year: 2016</b></p> <p>SBAC ELA Grades 3-8:</p> <p><b>ELA:</b></p> <p><b>All: 8.9 pts above Level 3 -Green</b></p> <p><b>Latino: 7.7 pts above Level 3 -Green</b></p> <p><b>White: 17.6.pts above Level 3 - Green</b></p> <p><b>Afr-Am: 5.5 pts below Level 3 - Yellow</b></p> <p><b>Filipino: 59.2 pts above Level 3 - Blue</b></p> <p><b>RFEPs: 40.7 above Level 3 High (no color)</b></p> <p><b>SWD: 69.5 pts below</b></p>	<p>SBAC ELA Grades 3-8: Expected growth 7 pts from prior year</p> <p><b>ELA:</b></p> <p><b>All: 15.9 pts above Level 3 -Green</b></p> <p><b>Latino: 14.7 pts above Level 3 -Green</b></p> <p><b>White: 24.6.pts above Level 3 - Green</b></p> <p><b>Afr-Am: 1.5 pts above Level 3 - Green</b></p> <p><b>Filipino: 66.2 pts above Level 3 - Blue</b></p> <p><b>RFEPs: 47.7 above Level 3 High (no color)</b></p>	<p><b>K-8 students will demonstrate growth and/or maintain growth as measured by the following:</b></p> <p><b>ELA Grades 3-8</b></p> <p><b>English Language Arts Assessment Report: Status and Change Report</b></p> <p><b>All: Increased, Significantly Increased, or Maintained</b></p> <p><b>Latino: Increased, Significantly Increased, or Maintained</b></p> <p><b>White: Increased, Significantly Increased, or Maintained</b></p> <p><b>Afr-Am: Increased, Significantly Increased, or Maintained</b></p> <p><b>Filipino: Increased, Significantly Increased, or Maintained</b></p>	<p><b>K-8 students will demonstrate growth and/or maintain growth as measured by the following:</b></p> <p><b>ELA Grades 3-8</b></p> <p><b>English Language Arts Assessment Report: Status and Change Report</b></p> <p><b>All: Increased, Significantly Increased, or Maintained</b></p> <p><b>Latino: Increased, Significantly Increased, or Maintained</b></p> <p><b>White: Increased, Significantly Increased, or Maintained</b></p> <p><b>Afr-Am: Increased, Significantly Increased, or Maintained</b></p> <p><b>Filipino: Increased, Significantly Increased, or Maintained</b></p>

	<p><b>Level 3 -Yellow</b></p> <p><b>Low Income: .8 pts above Level 3 - Green</b></p> <p><b>Els: 15.2 points below Level 3 - Yellow</b></p> <p><b>EL Progress: 69% -Green</b></p> <p><b>Foster Youth:NA</b></p>	<p><b>SWD: 62.5 pts below Level 3 -Yellow</b></p> <p><b>Low Income: 7.8 pts above Level 3 - Green</b></p> <p><b>Els: 8.2 points below Level 3 - Yellow</b></p> <p><b>EL Progress: 76% -Green</b></p> <p><b>Foster Youth:NA</b></p>	<p><b>RFEPs: Increased, Significantly Increased, or Maintained</b></p> <p><b>SWD: Increased, Significantly Increased, or Maintained</b></p> <p><b>Low Income:Increased, Significantly Increased, or Maintained</b></p> <p><b>Els: Increased, Significantly Increased, or Maintained</b></p> <p><b>EL Progress: EL Progress Indicator Report-Status and Change Report: Increased, Significantly Increased, or Maintained</b></p> <p><b>Foster Youth: Increased, Significantly Increased, or Maintained</b></p>	<p><b>RFEPs: Increased, Significantly Increased, or Maintained</b></p> <p><b>SWD: Increased, Significantly Increased, or Maintained</b></p> <p><b>Low Income:Increased, Significantly Increased, or Maintained</b></p> <p><b>Els: Increased, Significantly Increased, or Maintained</b></p> <p><b>EL Progress: EL Progress Indicator Report-Status and Change Report: Increased, Significantly Increased, or Maintained</b></p> <p><b>Foster Youth: Increased, Significantly Increased, or Maintained</b></p>
District assessments in DRA K-2	<p>DRA</p> <p>Target +5 from prior year (maintain at 90%)</p> <p>Baseline: 2016</p> <p>K 76%</p> <p>1st 76%</p> <p>2nd 82%</p>	<p>DRA</p> <p>Growth Target +5 from prior year: (maintain at 90%)</p> <p>K 81%</p> <p>1st 81%</p> <p>2nd 87%</p>	<p>DRA</p> <p>Growth Target +5 from prior year: (maintain at 90%)</p> <p>K 86%</p> <p>1st 86%</p> <p>2nd 90%</p>	<p>DRA</p> <p>Growth Target +5 from prior year:(maintain at 90%)</p> <p>K 90%</p> <p>1 90%</p> <p>2nd 90%</p>
District assessments in history/social science in grades 7-8	<p>District Assessments: History/SS.</p> <p>Growth Target 5% growth from prior year (maintain at 90%)</p> <p>Baseline: 2016</p> <p>7th 64%</p> <p>8th 85%</p>	<p>District Assessments: History/SS.</p> <p>Growth Target 5% growth from prior year (maintain at 90%)</p> <p>7th 69%</p> <p>8th 90%</p>	<p>District Assessments: History/SS.</p> <p>Growth Target 5% growth from prior year (maintain at 90%)</p> <p>7th 74%</p> <p>8th 90%</p>	<p>District Assessments: History/SS.</p> <p>Growth Target 5% growth from prior year (maintain at 90%)</p> <p>7th 79%</p> <p>8th 90%</p>
EL Progress (Dashboard Data)	<p>EL Progress (Dashboard Data) Year 2016</p> <p>Baseline:</p>	<p>EL Progress (Dashboard Data)</p> <p>Growth Target: 7 pts from</p>	<p>EL Progress (Dashboard Data)</p> <p><b>EL Progress: EL Progress Indicator Report-Status</b></p>	<p>EL Progress (Dashboard Data)</p> <p><b>EL Progress: EL Progress Indicator Report-Status</b></p>

	<b>69% Yellow</b>	prior year 76% Green	<b>and Change Report: Increased, Significantly Increased, or Maintained</b>	<b>and Change Report: Increased, Significantly Increased, or Maintained</b>
Reclassification rates for ELs	Growth Target growth 2% from prior year  2016: Baseline 6%	Growth Target 2% from prior year  8%	Growth Target 2% from prior year  10%	Growth Target 2% from prior year  12%
Pupil Academic Indicators (replaced by new accountability system)	2016 District Status and Change Report-All Students  Suspension Rate: Blue  English Learner Progress: Yellow  English Language Arts (3-8): Green  Mathematics (3-8): Yellow	District Status and Change Report-All Students  Suspension Rate: Blue  English Learner Progress: Yellow  English Language Arts (3-8): Green  Mathematics (3-8): Yellow	District Status and Change Report-All Students  Suspension Rate: <b>Suspension Rate Report: Increased, Significantly Increased, or Maintained</b>  English Learner Progress: <b>English Learner Progress Indicator Report -Status and Change Report: Increased, Significantly Increased, or Maintained</b>  English Language Arts (3-8): <b>English Language Arts Assessment Report-Status and Change Report: Increased, Significantly Increased, or Maintained</b>  Mathematics (3-8): <b>Mathematics Assessment Report-Status and Change Report: Increased, Significantly Increased, or Maintained</b>	District Status and Change Report-All Students  Suspension Rate: <b>Suspension Rate Report: Increased, Significantly Increased, or Maintained</b>  English Learner Progress: <b>English Learner Progress Indicator Report -Status and Change Report: Increased, Significantly Increased, or Maintained</b>  English Language Arts (3-8): <b>English Language Arts Assessment Report-Status and Change Report: Increased, Significantly Increased, or Maintained</b>  Mathematics (3-8): <b>Mathematics Assessment Report-Status and Change Report: Increased, Significantly Increased, or Maintained</b>
Physical Fitness Tests in grades 5 and 7	Physical Fitness Test: Target Growth 5% from prior year  Baseline: 2016  5th 57%  7th 65%	Physical Fitness Test: Target Growth 5% from prior year  5th 62%  7th 70%	Physical Fitness Test: Target Growth 5% from prior year  5th 67%  7th 75%	Physical Fitness Test: Target Growth 5% from prior year  5th 72%  7th 80%
SBAC Math Grades 3-8	<b>District Dashboard Baseline Data: Status and Change</b>		<b>K-8 students will demonstrate growth and/or maintain growth as measured by the</b>	<b>K-8 students will demonstrate growth and/or maintain growth as measured by the</b>

	<p><b>Baseline Report Year: 2016</b></p> <p>SBAC Math Grades 3-8:</p> <p><b>Math:</b></p> <p><b>All: 31 pts below Level 3 - Yellow</b></p> <p><b>Latino: 32.2 pts below Level 3 - Yellow</b></p> <p><b>White: 27.8 pts below Level 3 - Yellow</b></p> <p><b>Afr-Am: 42.6 pts below Level 3 - Yellow</b></p> <p><b>Filipino: 2.6 pts above Level 3 - No color,</b></p> <p><b>RFEPs: 10.6 pts below Level 3 - Medium (no color),</b></p> <p><b>SWD: 102.5 pts below Level 3 - Orange,</b></p> <p><b>Low Income: 38.6 pts below Level 3 - Yellow</b></p> <p><b>Els: 52.8 pts below Level 3 - Yellow,</b></p> <p><b>Foster Youth:NA</b></p>	<p>SBAC Math Grades 3-8: Expected growth 7 pts from prior year</p> <p><b>Math:</b></p> <p><b>All: 24 pts below Level 3 - Yellow</b></p> <p><b>Latino: 25.2 pts below Level 3 - Yellow</b></p> <p><b>White: 20.8 pts below Level 3 - Yellow</b></p> <p><b>Afr-Am: 35.6 pts below Level 3 - Yellow</b></p> <p><b>Filipino: 9.6 pts above Level 3 No color,</b></p> <p><b>RFEPs: 3.6 pts below Level 3 - Medium (no color),</b></p> <p><b>SWD: 95.5 pts below Level 3 - Orange</b></p> <p><b>Low Income: 31.6 pts below Level 3 - Yellow</b></p> <p><b>Els: 45.8 pts below Level 3 - Yellow,</b></p> <p><b>Foster Youth:NA</b></p>	<p><b>following:</b></p> <p><b>Math Grades 3-8</b></p> <p><b>Math Assessment Report: Status and Change Report</b></p> <p><b>All: Increased, Significantly Increased, or Maintained</b></p> <p><b>Latino: Increased, Significantly Increased, or Maintained</b></p> <p><b>White: Increased, Significantly Increased, or Maintained</b></p> <p><b>Afr-Am: Increased, Significantly Increased, or Maintained</b></p> <p><b>Filipino: Increased, Significantly Increased, or Maintained</b></p> <p><b>RFEPs: Increased, Significantly Increased, or Maintained</b></p> <p><b>SWD: Increased, Significantly Increased, or Maintained</b></p> <p><b>Low Income: Increased, Significantly Increased, or Maintained</b></p> <p><b>Els: Increased, Significantly Increased, or Maintained</b></p> <p><b>Foster Youth: Increased, Significantly Increased, or Maintained</b></p>	<p><b>following:</b></p> <p><b>Math Grades 3-8</b></p> <p><b>Math Assessment Report: Status and Change Report</b></p> <p><b>All: Increased, Significantly Increased, or Maintained</b></p> <p><b>Latino: Increased, Significantly Increased, or Maintained</b></p> <p><b>White: Increased, Significantly Increased, or Maintained</b></p> <p><b>Afr-Am: Increased, Significantly Increased, or Maintained</b></p> <p><b>Filipino: Increased, Significantly Increased, or Maintained</b></p> <p><b>RFEPs: Increased, Significantly Increased, or Maintained</b></p> <p><b>SWD: Increased, Significantly Increased, or Maintained</b></p> <p><b>Low Income: Increased, Significantly Increased, or Maintained</b></p> <p><b>Els: Increased, Significantly Increased, or Maintained</b></p> <p><b>Foster Youth: Increased, Significantly Increased, or Maintained</b></p>
District Assessments Math K-2	<p><b>Math: +5% or maintain at 90%</b></p> <p><b>2016 Baseline:</b></p> <p><b>K 90%</b></p> <p><b>1st 85%</b></p> <p><b>2nd 90%</b></p>	<p><b>Math: +5% or maintain at 90%</b></p> <p><b>Growth Target</b></p> <p><b>K 90%</b></p> <p><b>1st 90%</b></p> <p><b>2nd 90%</b></p>	<p><b>Math: +5% or maintain at 90%</b></p> <p><b>Growth Target</b></p> <p><b>K 90%</b></p> <p><b>1st 90%</b></p> <p><b>2nd 90%</b></p>	<p><b>Math: +5% or maintain at 90%</b></p> <p><b>Growth Target</b></p> <p><b>K 90%</b></p> <p><b>1st 90%</b></p> <p><b>2nd 90%</b></p>
ELs: ELA Proficiency Level on SBAC(Dashboard)	<p>ELs: ELA Proficiency Dashboard Baseline: year 2016</p> <p>15.2 pts below Level 3</p>	<p>ELs: ELA Proficiency 7pts growth from prior year</p> <p>Growth Target:</p> <p>8.2 pts below Level 3</p>	<p>ELs: ELA Proficiency English Language Arts Assessment Report-Status and Change Report</p> <p><b>Els: Increased,</b></p>	<p>ELs: ELA Proficiency English Language Arts Assessment Report-Status and Change Report</p> <p><b>Els: Increased,</b></p>

	Yellow	Yellow	<b>Significantly Increased, or Maintained</b>	<b>Significantly Increased, or Maintained</b>
CAST Grades 5 and 8	Once CAST data are available, they will be included	Once CAST data are available, they will be included	Once CAST data are available, they will be included	Once CAST data are available, they will be included

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

### Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

CaSS Supplemental Materials Actions: The district will identify and purchase materials to support CaSS for targeted K-8 students. Services: Targeted students will use materials to address their academic needs.		
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### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$122,552	\$123,165	\$123,165
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; CaSS Supplemental Materials	Books and Supplies; CaSS Supplemental Materials	Books and Supplies; CaSS Supplemental Materials
Amount	\$27,448	\$26,835	\$26,835
Source	LCFF	LCFF	LCFF



Budget  
Reference

Services and Other Operating Expenses;  
CaSS Supplemental Materials

Services and Other Operating Expenses;  
CaSS Supplemental Materials

Services and Other Operating Expenses;  
CaSS Supplemental Materials

**Action 2**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action	Unchanged Action	Unchanged Action
<p>Common Core Professional Development Actions: The district and school sites will provide new CaSS professional development in ELA/ELD, CELL/ExLL, and NGSS (e.g., conferences, district and site inservices, collaboration sessions) for all instructional staff to support targeted students. Services: Targeted students will receive instructional and support from highly trained teachers, administrators, and classified instructional staff.</p>		

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$48,964	\$39,887	\$39,887
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Common Core Professional Development	Certificated Salaries; Common Core Professional Development	Certificated Salaries; Common Core Professional Development
Amount	\$9,040	\$8,107	\$8,107
Source	LCFF	LCFF	LCFF

Budget Reference	Employee Benefits; Common Core Professional Development	Employee Benefits; Common Core Professional Development	Employee Benefits; Common Core Professional Development
Amount	\$877	\$17,031	\$17,031
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Common Core Professional Development	Books and Supplies; Common Core Professional Development	Books and Supplies; Common Core Professional Development
Amount	\$71,119	\$64,975	\$64,975
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Common Core Professional Development	Services and Other Operating Expenses; Common Core Professional Development	Services and Other Operating Expenses; Common Core Professional Development

**Action 3**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

<p>Instructional Technology Actions: The district will maintain targeted students' access to, and use of, classroom technology devices (e.g., Chromebooks) for instructional purposes. Actions: The district will provide professional development on the effective use of instructional technology to all teachers of targeted students. A detailed action plan will be developed and implemented. Services: Targeted students will receive instruction including the integration of current instructional technology devices to support their grade level proficiency. Services: Targeted students will receive effective instruction including the integration of technology designed to support their grade level proficiency in content standards.</p>		
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**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$83,653	\$89,777	\$89,777
Source	LCFF	LCFF	LCFF

Budget Reference	Certificated Salaries; Instructional Technology	Certificated Salaries; Instructional Technology	Certificated Salaries; Instructional Technology
Amount	\$35,509	\$35,600	\$35,600
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Instructional Technology	Employee Benefits; Instructional Technology	Employee Benefits; Instructional Technology
Amount	\$55,838	\$284,212	\$284,212
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Instructional Technology	Books and Supplies; Instructional Technology	Books and Supplies; Instructional Technology

**Action 4**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

<p>DRS/Arts for All Actions: K-8 principals will schedule and facilitate periodic data reflection sessions (DRS) for each grade level and/or subject area team. DRS sessions will be conducted at each elementary site every two weeks. DRS sessions will be conducted at each middle school site for each content area every six weeks. District will maintain itinerant instructors to provide Arts for All instruction. Services: Interventions and support directed to meet the instructional needs of targeted students will be planned during DRS sessions.</p>		
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**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$184,516	\$169,204	\$169,204
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; DRS/ Arts for All	Certificated Salaries; DRS/ Arts for All	Certificated Salaries; DRS/ Arts for All
Amount	\$7,936	\$0	\$0

Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; DRS/Arts for All	Classified Salaries; DRS/Arts for All	Classified Salaries; DRS/Arts for All
Amount	\$36,048	\$34,296	\$34,296
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; DRS/Arts for All	Employee Benefits; DRS/Arts for All	Employee Benefits; DRS/Arts for All
Amount	\$0	\$10,000	\$10,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

**Action 5**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

AVID EL Strand Actions: Both middle schools will implement the AVID Excel Program to meet the needs of targeted English Learners.  
Services: Middle school ELs will participate in the AVID Excel Program to increase their academic achievement and prepare them for college.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$21,111	\$6,166	\$6,166
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; AVID Excel	Certificated Salaries; AVID Excel	Certificated Salaries; AVID Excel
Amount	\$0	\$15,944	\$15,944
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$3,889	\$2,890	\$2,890



Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; AVID Excel	Employee Benefits; AVID Excel	Employee Benefits; AVID Excel
Amount	\$17,320	\$14,170	\$14,170
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Services and Other Operating Expenses; AVID Excel	Services and Other Operating Expenses; AVID Excel	Services and Other Operating Expenses; AVID Excel

**Action 6**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
RSP Increase Actions: Additional RSP certificated staffing (3.5 FTEs) will be allocated to all schools to provide additional proactive academic support to targeted students who are at risk in core academic areas. 1.0 FTE @ larger K-5 schools and 2.0 FTE @ 6-8 schools. Services: Targeted students will receive additional academic support in core academic areas from specialized certificated staff.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Tier 3 Increased Support Actions: Additional certificated staffing (4.5 FTEs) will be allocated to all schools to provide additional Tier 3 proactive academic support to targeted students who are at risk in core academic areas. All schools will have an certificated teacher on site. Services: Targeted students will receive additional academic support in core academic areas from specialized certificated staff.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$210,661	\$312,132	\$312,132
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; RSP increase to 1.0 FTE @ K-5 sites and 2.0 FTE @ MS (4.5 total increase)	Certificated Salaries; Tier 3 certificated increase to 1.0 FTE @ K-5 sites and 2.0 FTE @ MS (4.5 total increase)	Certificated Salaries; Tier 3 certificated increase to 1.0 FTE @ K-5 sites and 2.0 FTE @ MS (4.5 total increase)

Amount	\$90,620	\$122,271	\$122,271
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; RSP increase to 1.0 FTE @ K-5 sites and 2.0 FTE @ MS (4.5 total increase)	Employee Benefits; Tier 3 certificated increase to 1.0 FTE @ K-5 sites and 2.0 FTE @ MS (4.5 total increase)	Employee Benefits; Tier 3 certificated increase to 1.0 FTE @ K-5 sites and 2.0 FTE @ MS (4.5 total increase)

**Action 7**

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

<p>Increased Staffing: Middle School Team Structure Actions: Certificated staff beyond the allocation ratio will be provided at both middle schools in order to maintain the interdisciplinary team structure. Services: Targeted students will benefit from their participation in an interdisciplinary team structure, including increased differentiation and interdisciplinary instruction, and greater connectedness to school.</p>		
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**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$169,085	\$242,294	\$242,294
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Increased staffing to maintain MS team structure	Certificated Salaries; Increased staffing to maintain MS team structure	Certificated Salaries; Increased staffing to maintain MS team structure
Amount	\$52,303	\$85,650	\$85,650

Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Increased staffing to maintain MS team structure	Employee Benefits; Increased staffing to maintain MS team structure	Employee Benefits; Increased staffing to maintain MS team structure

**Action 8**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Expanded TK Actions: The district will expand the eligibility window for entrance into the Transitional Kindergarten (TK) Program to include students with birth dates from September 2 through March 2; additional certificated staff will be hired. Services: An increased number of targeted students will participate in the TK Program providing earlier access to school and increased academic achievement.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Grade Span Adjustment: Actions: The district will <b>Maintain</b> the eligibility window for entrance into the Transitional Kindergarten (TK) Program to include students with birth dates from September 2 through March 2; additional staff will be <b>Maintained</b> . Services: An increase number of targeted students will participate in the TK Program providing earlier access to school and increased academic achievement.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
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**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$281,635 (repeat expenditure)	\$289,024 (repeat expenditure)	\$289,024 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; TK Funds already budgeted in GSA Actions and Services	Certificated Salaries; TK Funds already budgeted in GSA Actions and Services	Certificated Salaries; TK Funds already budgeted in GSA Actions and Services
Amount	\$120,903 (repeat expenditure)	\$124,864 (repeat expenditure)	\$124,864 (repeat expenditure)

Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Expanded TK (included in GSA)	Employee Benefits; Expanded TK (included in GSA)	Employee Benefits; Expanded TK (included in GSA)

**Action 9**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Elementary VAPA Actions: The district will implement an Arts for All program for targeted TK-5 students at all elementary sites. The district will hire itinerant instructors to provide Arts for All instruction to targeted TK-5 students. Services: Targeted students will participate in ninety minutes of art, music, and PE instruction on a biweekly basis provided by itinerant teachers.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$184,516 (repeat expenditure)	\$169,204 (repeat expenditure)	\$169,204 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Expenditure already allocated in DRS/Arts for All Action and Service	Certificated Salaries; Expenditure already allocated in DRS/Arts for All Action and Service	Certificated Salaries; Expenditure already allocated in DRS/Arts for All Action and Service
Amount	\$7,936 (repeat expenditure)	\$0 (repeat expenditure)	\$0 (repeat expenditure)
Source	LCFF	LCFF	LCFF



Budget Reference	Classified Salaries; Expenditure already allocated in DRS/Arts for All Action and Service	Classified Salaries; Expenditure already allocated in DRS/Arts for All Action and Service	Classified Salaries; Expenditure already allocated in DRS/Arts for All Action and Service
Amount	\$36,048 (repeat expenditure)	\$34,296 (repeat expenditure)	\$34,296 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Expenditure already allocated in DRS/Arts for All Action and Service	Employee Benefits; Expenditure already allocated in DRS/Arts for All Action and Service	Employee Benefits; Expenditure already allocated in DRS/Arts for All Action and Service
Amount	\$0	\$10,000 (repeat expenditure)	\$10,000 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies; Expenditure already allocated in DRS/Arts for All Action and Service	Books and Supplies; Expenditure already allocated in DRS/Arts for All Action and Service

**Action 10**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Grade Level Collaboration Actions: The district will maintain itinerant elementary physical education credentialed teachers to provide additional planning time for grade level teachers to design lessons to meet the needs of targeted students. Services: Targeted TK-5 students will participate in PE instruction in order to provide teachers with additional common core planning time.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$190,019	\$166,032	\$166,032
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Collaboration K-5	Certificated Salaries; Collaboration K-5	Certificated Salaries; Collaboration K-5
Amount	\$63,805	\$62,303	\$62,303
Source	LCFF	LCFF	LCFF

Budget  
Reference

Employee Benefits;  
Collaboration K-5

Employee Benefits;  
Collaboration K-5

Employee Benefits;  
Collaboration K-5

**Action 11**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Common Planning Actions: The district will schedule and coordinate common grade level/subject specific planning days (3 days compensated) annually for all teachers and site administrators. Services: Targeted TK-8 students will participate in an instructional program that is consistent, research or evidence-based, and aligned with the California State Standards (CaSS) in core content areas, including ELD, physical education and arts.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$237,909	\$231,438	\$231,438
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Common Planning Time	Certificated Salaries; Common Planning Time	Certificated Salaries; Common Planning Time
Amount	\$87,091	\$88,562	\$88,562
Source	LCFF	LCFF	LCFF

Budget  
Reference

Employee Benefits;  
Common Planning Time

Employee Benefits;  
Common Planning Time

Employee Benefits;  
Common Planning Time

**Action 12**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
<p>Summer School Actions: The district will design and offer a summer school program to build the academic proficiency of targeted underperforming students. The district will hire appropriate staff (certificated, classified, administrative) necessary to offer the summer school program to support targeted students. Services: Targeted underperforming students will attend a summer school program to assist them in attaining grade level proficiency on the new CaSS.</p>

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$69,020	\$67,573	\$67,573
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Summer School	Certificated Salaries; Summer School	Certificated Salaries; Summer School
Amount	\$4,010	\$3,725	\$3,725

Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Summer School	Classified Salaries; Summer School	Classified Salaries; Summer School
Amount	\$18,025	\$14,749	\$14,749
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Summer School	Employee Benefits; Summer School	Employee Benefits; Summer School
Amount	\$8,336	\$28,953	\$28,953
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Summer School	Books and Supplies; Summer School	Books and Supplies; Summer School
Amount	\$25,609	\$10,000	\$10,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Summer School	Services and Other Operating Expenses; Summer School	Services and Other Operating Expenses; Summer School

**Action 13**

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools, Specific Grade Spans: TK-3

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

GSA @ 24 to 1 Actions: Hire additional TK-3rd grade classroom teachers to reduce the student: teacher ratio to an average of 24: 1. 26 FTEs above the base requirement.  
Services: Targeted students in grades TK-3rd will experience reduced class sizes and increased differentiated instruction.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$1,701,731	\$1,705,598	\$1,705,598
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; GSA @ 24:1	Certificated Salaries; GSA @ 24:1	Certificated Salaries; GSA @ 24:1
Amount	\$659,937	\$715,556	\$715,556
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; GSA @ 24:1	Employee Benefits; GSA @ 24:1	Employee Benefits; GSA @ 24:1



**Action 14**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Interventionists Support: Actions: Every elementary and middle school will provide intervention/enrichment learning opportunities beyond the core program for targeted students in grades TK-8th. Services: Targeted students will receive intervention/enrichment learning opportunities beyond the core program to build their proficiency in grade level ELA/ELD and mathematics standards.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$49,834	\$52,543	\$52,543
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Interventionist support	Certificated Salaries; Interventionist support	Certificated Salaries; Interventionist support
Amount	\$31,077	\$15,944	\$15,944
Source	LCFF	LCFF	LCFF

Budget Reference	Classified Salaries; Interventionist support	Classified Salaries; Interventionist support	Classified Salaries; Interventionist support
Amount	\$12,921	\$12,306	\$12,306
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Interventionist support	Employee Benefits; Interventionist support	Employee Benefits; Interventionist support
Amount	\$509,824	\$614,197	\$614,197
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Interventionist support	Services and Other Operating Expenses; Interventionist support	Services and Other Operating Expenses; Interventionist support
Amount	\$81,419	\$83,882	\$83,882
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Certificated Salaries; Interventionists	Certificated Salaries; Interventionists	Certificated Salaries; Interventionists
Amount	\$34,037	\$36,390	\$36,390
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Employee Benefits; Interventionists	Employee Benefits; Interventionists	Employee Benefits; Interventionists
Amount	\$147,127	\$280,011	\$280,011
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Services and Other Operating Expenses; Interventionist	Services and Other Operating Expenses; Interventionist	Services and Other Operating Expenses; Interventionist

**Action 15**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Math Coaches Actions: Instructional coaches will be maintained to support classroom teachers in the implementation of mathematics instruction aligned with the California State Standards and frameworks. Services: All K-8 students, particularly unduplicated students, will receive more effective core instruction in mathematics instruction.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$261,005	\$277,721	\$277,721
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Math Coaches (3.0 FTEs)	Certificated Salaries; Math Coaches (3.0 FTEs)	Certificated Salaries; Math Coaches (3.0 FTEs)
Amount	\$108,375	\$103,292	\$103,292
Source	LCFF	LCFF	LCFF

Budget Reference	Employee Benefits; Math Coaches (3.0 FTEs)	Employee Benefits; Math Coaches (3.0 FTEs)	Employee Benefits; Math Coaches (3.0 FTEs)
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**Action 16**

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Technology Specialists Actions: The district will maintain certificated technology specialists (3.0FTEs) to provide direct instruction to students in the application of technology to their learning; and to model for classroom teachers effective practices for the integration of technology into instruction. Services: All targeted TK-8 students will receive instruction in the use of technology to enhance their learning in all content areas. Teachers of targeted TK-8 students will receive modeling in the effective integration of technology into the instructional program.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$214,115	\$183,249	\$183,249
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Technology Specialist	Certificated Salaries; Technology Specialist	Certificated Salaries; Technology Specialist

Amount	\$81,158	\$71,983	\$71,983
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Technology Specialist	Employee Benefits; Technology Specialist	Employee Benefits; Technology Specialist
Amount	\$0	\$40,000	\$40,000
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; Technology Specialist	Services and Other Operating Expenses; Technology Specialist

**Action 17**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Library Services Actions: Every elementary and middle school will provide library services to all grades levels in grades TK-8. Services: All TK-8 targeted students will benefit educationally from the use of the school library and will receive the services of a part-time library media specialist.		
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**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$157,778	\$147,795	\$147,795
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Library Hours/Access	Classified Salaries; Library Hours/Access	Classified Salaries; Library Hours/Access
Amount	\$29,742	\$25,637	\$25,637
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Library Hours/Access	Employee Benefits; Library Hours/Access	Employee Benefits; Library Hours/Access

**Action 18**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

CaSS Supplemental Materials: Action: The district will identify and purchase supplemental materials. Service: Students will use supplemental materials. (Priority 1)

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0 (repeat expenditure)	\$0 (repeat expenditure)	\$0 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Supplemental Materials LCFF Base	Books and Supplies; Supplemental Materials LCFF Base	Books and Supplies; Supplemental Materials LCFF Base



**Action 19**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Unchanged Action	Unchanged Action
<p>Qualified Staff: Action: All teachers will implement instruction of the state standards during the regular class time and will provide additional support or enrichment of the standards during RTI time. Services: All students will receive additional support or enrichment of the state standards during RTI during time. (Priority 2)</p>		

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0 (repeat expenditure)	\$0 (repeat expenditure)	\$0 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Teacher's salaries are already accounted for in Goal 2.	Certificated Salaries; Teacher's salaries are already accounted for in Goal 2.	Certificated Salaries; Teacher's salaries are already accounted for in Goal 2.

**Action 20**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

DRS/Arts for All Action: all teachers will participate in Data Reflection Session to continuously monitor student achievement by reviewing benchmark assessment data. Teachers will identify areas of need, plan and modify instruction as needed to increase student achievement. Services: All students will receive instruction that has been carefully planned to meet their specific needs.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0 (repeat expenditure)	\$0 (repeat expenditure)	\$0 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; DRS takes place during the instructional day. Teacher salaries have already been accounted for in Goal 2.	Certificated Salaries; DRS takes place during the instructional day. Teacher salaries have already been accounted for in Goal 2.	Certificated Salaries; DRS takes place during the instructional day. Teacher salaries have already been accounted for in Goal 2.

**Action 21**

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Enrichment/Extended Day Actions: Identified targeted students will receive extended day enrichment opportunities. Services: Each school will provide extended day enrichment opportunities either before and after school for identified targeted students.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$17,235	\$8,716	\$8,716
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Enrichment/Extended Day	Certificated Salaries; Enrichment/Extended Day	Certificated Salaries; Enrichment/Extended Day
Amount	\$0	\$451	\$451
Source		LCFF	LCFF
Budget Reference		Classified Salaries; Enrichment/Extended Day	Classified Salaries; Enrichment/Extended Day

Amount	\$3,191	\$1,908	\$1,908
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Enrichment/Extended Day	Employee Benefits; Enrichment/Extended Day	Employee Benefits; Enrichment/Extended Day
Amount	\$12,654	\$14,495	\$14,495
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Enrichment/Extended Day	Books and Supplies; Enrichment/Extended Day	Books and Supplies; Enrichment/Extended Day
Amount	\$21,920	\$29,430	\$29,430
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Enrichment/Extended Day	Services and Other Operating Expenses; Enrichment/Extended Day	Services and Other Operating Expenses; Enrichment/Extended Day

**Action 22**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

New Action	Modified Action	Unchanged Action
<p>ELD Specialist: Action: The District will hire an ELD Specialist to support classroom teachers in the implementation of the new ELA/ELD instruction in line with the California State Standards and Framework. Service: All ELs and RFP students, will receive more effective core instruction in ELD.</p>	<p><b>ELA/ELD Specialist:</b> Action: The district <b>will a total of two ELA/ELD Specialists</b> to support classroom teachers in the implementation of the new ELA/ELD instruction in line with the California State Standards and Framework.  Service: All EL students will receive more effective core instruction in ELD. RFPs will be monitored for two years after reclassification to ensure student success. Monitoring includes analysis of student data, such as benchmark assessments and grades.</p>	

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$85,437	\$183,713	\$183,713
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; ELD Specialist	Certificated Salaries; ELD Specialist	Certificated Salaries; ELD Specialist
Amount	\$34,563	\$74,676	\$74,676

Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; ELD Specialist	Employee Benefits; ELD Specialist	Employee Benefits; ELD Specialist

**Action 23**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

New Action	Modified Action	Unchanged Action
STEM Specialist: Action: The District will hire a STEM Specialist to support classroom teachers in the implementation of science instruction aligned with the Next Generation Science Standards and Framework. Services: All K-8 students, particularly unduplicated students, will receive more effective core instruction in science instruction.	STEM Specialist: Action: The District <b>will maintain</b> a STEM Specialist to support classroom teachers in the implementation of science instruction aligned with the Next Generation Science Standards and Framework. Services: All K-8 students, particularly unduplicated students, will receive more effective core instruction in science instruction.	

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$85,437	\$77,468	\$77,468
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; STEM Specialist	Certificated Salaries; STEM Specialist	Certificated Salaries; STEM Specialist
Amount	\$34,563	\$24,262	\$24,262
Source	LCFF	LCFF	LCFF

Budget  
Reference

Employee Benefits;  
STEM Specialist

Employee Benefits;  
STEM Specialist

Employee Benefits;  
STEM Specialist



**Action 24**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

New Action	Modified Action	Unchanged Action
Internet and Computer Access: Action: The District will purchase additional Chromebooks and internet access. Service: The District will assign Chromebooks and internet access to targeted students that do not have access to these resources at home.	<b>Technology To Go</b> -Internet and Computer Access Action: The District will purchase additional Chromebooks and internet access. Service: The District will assign Chromebooks and Internet access to targeted students that do not have access to these resources at home.	

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$29,193	\$10,000	\$10,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Internet and Computer Access	Services and Other Operating Expenses; Internet and Computer Access	Services and Other Operating Expenses; Internet and Computer Access

**Action 25**

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Action	New Action	Unchanged Action
	<p>TK Support</p> <p>Action: The district will hire interventionists to provide daily instructional support to TK students.</p> <p>Service: The district will ensure that TK students will receive more frequent small group and one on one instruction from the classroom teacher or interventionist resulting in increased learning opportunities for students.</p>	

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$114,844	\$114,844
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; TK Support	Services and Other Operating Expenses; TK Support

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

Modified Goal

**Goal 2: Conditions for Learning**

Conditions for learning will support growth toward proficiency in content areas (e.g., new California State Standards) standards, as measured by:

**Goal 2**

1. 100% of facilities will continue to be in good to excellent repair as measured by the Office of School Construction Facilities Tool (FIT)
2. Rates of fully credentialed and appropriately assigned certificated, classified and administrative and instructional staff.
3. Sufficiency of standards-aligned instructional materials (board resolution)
4. Student transportation, as required by IEPs and safety criteria (allocated funds)
5. Basic Supplies and Services

**State and/or Local Priorities Addressed by this goal:**

State Priorities: 1. Basic  
Local Priorities: Local Governance Team Goal: 2

**Identified Need:**

Conditions for learning to support growth towards proficiency in content areas continues to be an area of need.

1. 100% of facilities will continue to be in good to excellent repair as measured by the Office of School Construction Facilities (FIT)
2. 100% of staff will continue to be appropriately qualified and assigned.
3. 100% of students will continue to have sufficient standards-aligned instructional materials.
4. 100% of eligible students will continue to have access to student transportation.
5. 100% of sites will continue to have basic supplies and services.

**Expected Annual Measurable Outcomes**

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
100% of facilities will continue to be in good to excellent repair as measured by the Office of School Construction Facilities Tool (FIT)	Facilities Inspection Tool Target: 100% of schools to receive a Good/Excellent rating  8/9 schools	Facilities Inspection Tool Target: 100% of schools to receive a Good/Excellent rating  Growth Target: 9/9 schools	Facilities Inspection Tool Target: 100% of schools to receive a Good/Excellent rating  Growth Target: 9/9 schools	Facilities Inspection Tool Target: 100% of schools to receive a Good/Excellent rating  Growth Target: 9/9 schools
Rates of appropriately qualified, credentialed and assigned certificated, classified and administrative and instructional staff.	2016-2017 Qualified Staff: Credentialed 100% Assigned 100% Highly Qualified 100%	Qualified Staff: Credentialed 100% Assigned 100% Highly Qualified 100%	Qualified Staff: Credentialed 100% Assigned 100% Highly Qualified 100%	Qualified Staff: Credentialed 100% Assigned 100% Highly Qualified 100%
Sufficiency of standards-aligned instructional materials (board resolution)	2015-2016 Sufficiency of standards-	Sufficiency of standards-aligned instructional materials (board resolution)	Sufficiency of standards-aligned instructional materials (board resolution)	Sufficiency of standards-aligned instructional materials (board resolution)

	aligned instructional materials (board resolution)  100% sufficiency based on William's Board Resolution	100% sufficiency based on William's Board Resolution	100% sufficiency based on William's Board Resolution	100% sufficiency based on William's Board Resolution
Student transportation, as required by IEPs and safety criteria	2016-2017  Student transportation, as required by IEPs and safety criteria. 100% of eligible students have access to student transportation.	Student transportation, as required by IEPs and safety criteria. 100% of eligible students have access to student transportation.	Student transportation, as required by IEPs and safety criteria. 100% of eligible students have access to student transportation.	Student transportation, as required by IEPs and safety criteria. 100% of eligible students have access to student transportation.
Basic Supplies and Services	2016-2017  100% of sites have basic supplies and services based on allocated base funds.	100% of sites have basic supplies and services based on allocated base funds.	100% of sites have basic supplies and services based on allocated base funds.	100% of sites have basic supplies and services based on allocated base funds.

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

### Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Standards Aligned Instructional Materials: The district will select, adopt and purchase standards aligned instructional materials for grades K-8. Services: All K-8 students will have the use of standards aligned instructional materials.

### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Books and Supplies; Textbooks	Books and Supplies; Textbooks	Books and Supplies; Textbooks

**Action 2**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Unchanged Action	Unchanged Action
Maintenance of Facilities Actions: The district will complete facilities maintenance projects according to the Five-Year Deferred Maintenance Plan. Services: School staff and students will work in facilities that rate good to excellent on the OPSC Facilities Inspection Tool.		

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$338,658	\$401,102	\$401,102
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Maintenance of Facilities	Classified Salaries; Maintenance of Facilities	Classified Salaries; Maintenance of Facilities
Amount	\$172,116	\$210,355	\$210,355
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Maintenance of Facilities	Employee Benefits; Maintenance of Facilities	Employee Benefits; Maintenance of Facilities

Amount	\$148,000	\$148,000	\$148,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Maintenance of Facilities	Books and Supplies; Maintenance of Facilities	Books and Supplies; Maintenance of Facilities
Amount	\$330,847	\$330,847	\$330,847
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Maintenance of Facilities	Services and Other Operating Expenses; Maintenance of Facilities	Services and Other Operating Expenses; Maintenance of Facilities

**Action 3**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Unchanged Action	Unchanged Action
<p>Qualified Staff Actions: The district will attract and retain qualified general and special education teachers, administrators, and classified staff to provide research-based CaSS instruction, monitor growth, and provide differentiated support and enrichment to all TK-8 students, as appropriate. The district will provide competitive compensation and satisfactory working conditions. Services: All TK-8 students will receive research-based instruction and differentiated support designed to build their proficiency as measured by SBAC assessments, district common assessments, and school based informal assessments.</p>		

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$17,236,491	\$17,186,071	\$17,186,071
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Qualified Staff	Certificated Salaries; Qualified Staff	Certificated Salaries; Qualified Staff



Amount	\$4,426,994	\$4,719,990	\$4,719,990
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Qualified Staff	Classified Salaries; Qualified Staff	Classified Salaries; Qualified Staff
Amount	\$8,437,628	\$8,670,116	\$8,670,116
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Qualified Staff	Employee Benefits; Qualified Staff	Employee Benefits; Qualified Staff

**Action 4**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Basic Supplies and Services Action: The district will provide sufficient supplies to support daily operations and instruction. Services: Supplies necessary to support daily operations and instruction for students will be provided to schools and the district.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$396,551	\$381,497	\$381,497
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Basic Supplies and Services	Books and Supplies; Basic Supplies and Services	Books and Supplies; Basic Supplies and Services
Amount	\$3,567,019	\$4,187,024	\$4,187,024
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Basic Supplies and Services	Services and Other Operating Expenses; Basic Supplies and Services	Services and Other Operating Expenses; Basic Supplies and Services

**Action 5**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Transportation Action: The district will provide busing services for selected groups of general and special education students. Service: Eligible general and special education students will be safely transported to and from school.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$922,368	\$1,033,121	\$1,033,121
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Student Transportation	Services and Other Operating Expenses; Student Transportation	Services and Other Operating Expenses; Student Transportation

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

Modified Goal

Goal 3: School Climate

School Climate will be conducive to effective teaching and learning, as measured by (metrics):

**Goal 3**

1. Suspension Rate
2. Expulsion Rate
3. Student School Safety Survey Rates (Grades 5 and 7)
4. Parent Safety Survey Rate

**State and/or Local Priorities Addressed by this goal:**

State Priorities: 5. Pupil engagement; 6. School climate  
Local Priorities: Local Governance Team Goal: 4

**Identified Need:**

School Climate will be conducive to effective teaching and learning and it continues to be an area of need.

1. Suspension rate will continue to remain at less than 1%.
2. Expulsion rate will continue to remain at less than 1%.
3. Student School Safety Survey rates in grades 5 and 7 will remain at or above 90%.
4. Parent Safety Survey rate will remain at or above 95%.

**Expected Annual Measurable Outcomes**

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension Rate < than 1%	Dashboard Suspension Rate: Blue  Baseline: .7% Blue	Dashboard Suspension Rate: Blue  Growth Target: <1% Blue	Dashboard Suspension Rate Report-Status and Change Report  All Students: Increased Significantly, Increased, or Maintained.	Dashboard Suspension Rate Report-Status and Change Report  All Students: Increased Significantly, Increased, or Maintained.
Expulsion Rate	Expulsion Rate  Target <1%  Baseline: 0%	Expulsion Rate  Growth Target: <1%	Expulsion Rate  Growth Target: <1%	Expulsion Rate  Growth Target: <1%
Student School Safety Survey Rates (Grades 5 and 7)	Student School Safety Survey Rates (Grades 5 and 7)  Increase +1 until rate is at/or above 90%  Growth Target:	Student School Safety Survey Rates (Grades 5 and 7)  Increase +1 until rate is at/or above 90%  Growth Target:	Student School Safety Survey Rates (Grades 5 and 7)  Increase +1 until rate is at/or above 90%  Growth Target:	Student School Safety Survey Rates (Grades 5 and 7)  Maintain at/or above 90%  Growth Target:

	Baseline: 5th grade: 92% 7th grade: 89%	5th grade: 90% 7th grade: 90%	5th grade: 90% 7th grade: 90%	5th grade: 90% 7th grade: 90%
Parent Safety Survey Rate	Parent Safety Survey Rate Maintain at/or above 95% Baseline: 96%	Parent Safety Survey Rate Maintain at/or above 95% Growth Target: 95%	Parent Safety Survey Rate Maintain at/or above 95% Growth Target: 95%	Parent Safety Survey Rate Maintain at/or above 95% Growth Target: 95%

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

### Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Alternatives to Suspension Actions: Six schools will initiate the implementation of PBIS and participate in year two of training. Three schools will begin the first year of PBIS training. Services: Targeted students at all nine schools will benefit from a tiered system of behavioral supports, thereby increasing their safety and connectedness to school.

Action: Three schools will begin year two of PBIS training. The other six school will begin full implementation .Services: Target students at all nine schools will benefit from from a tiered system of behavioral supports, thereby increasing their safety and connectedness to school.

Action: All schools will be in full PBIS implementation mode. Services:Targeted students at mall nine schools will benefit from the tiered system of behavioral supports, thereby increasing their safety and connectedness to school.

### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$26,009	\$18,957	\$18,957
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Alternatives to Suspension (PBIS)	Certificated Salaries; Alternatives to Suspension (PBIS)	Certificated Salaries; Alternatives to Suspension (PBIS)
Amount	\$4,791	\$3,843	\$3,843

Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Alternatives to Suspension (PBIS)	Employee Benefits; Alternatives to Suspension (PBIS)	Employee Benefits; Alternatives to Suspension (PBIS)
Amount	\$29,200	\$37,200	\$37,200
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Alternatives to Suspension (PBIS)	Services and Other Operating Expenses; Alternatives to Suspension (PBIS)	Services and Other Operating Expenses; Alternatives to Suspension (PBIS)

**Action 2**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Counselors Actions: The district will maintain itinerant elementary/middle school counselors (4FTEs) to support targeted students. Services: Increased counseling services will be provided to meet targeted students' academic, social and personal needs.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$362,373	\$369,300	\$369,300
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; ES/MS Counselors (4.0 FTE)	Certificated Salaries; ES/MS Counselors (4.0 FTE)	Certificated Salaries; ES/MS Counselors (4.0 FTE)
Amount	\$132,782	\$143,278	\$143,278
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; ES/MS Counselors	Employee Benefits; ES/MS Counselors	Employee Benefits; ES/MS Counselors



**Action 3**

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Pupil Engagement/School Climate Actions: District and site specific plans (Single Plans for Student Achievement) will be developed to address: 1. Suspension Rate 2. Expulsion Rate 3. Student Survey safety (Grade 5) 4. Student Survey safety (Grade 7) 5. Parent Survey safety (Question #2) Services: Targeted Students will benefit from a safe school environment and time spent out of school due to suspension/expulsion will be decreased.

Pupil Engagement/School Climate Actions: District and site specific plans (Single Plans for Student Achievement) will be developed to address: 1. Suspension Rate 2. Expulsion Rate 3. Student Survey safety (Grade 5) 4. Student Survey safety (Grade 7) 5. Parent Survey safety (Question #2) Services: All students will benefit from a safe school environment and time spent out of school due to suspension/expulsion will be decreased as outlined and reflected in district and site plans (Single Plans for Student Achievement).

**Action 4**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Student Motivation Actions: Each school will provide student motivational activities before school, during school, and/or after school activities designed to encourage and support school connectedness and a positive school climate. Services: Targeted student participation in motivational activities will increase school connectedness.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$20,334	\$20,070	\$20,070
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Student Motivation	Certificated Salaries; Student Motivation	Certificated Salaries; Student Motivation
Amount	\$4,322	\$0	\$0
Source	LCFF	LCFF	LCFF

Budget Reference	Classified Salaries; Student Motivation	Classified Salaries; Student Motivation	Classified Salaries; Student Motivation
Amount	\$4,880	\$4,081	\$4,081
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Student Motivation	Employee Benefits; Student Motivation	Employee Benefits; Student Motivation
Amount	\$44,850	\$51,255	\$51,255
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Student Motivation	Books and Supplies; Student Motivation	Books and Supplies; Student Motivation
Amount	\$32,614	\$31,594	\$31,594
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Student Motivation	Services and Other Operating Expenses; Student Motivation	Services and Other Operating Expenses; Student Motivation

**Action 5**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Counselors: Action: The district will maintain an additional itinerant elementary/middle school counselor (1FTE) to support all students.  
Services: Increased counseling services will be provided to meet the academic and social emotional needs of all students.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$90,574	\$92,326	\$92,326
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Certificated Salaries; Counselor 1 FTE	Certificated Salaries; Counselor 1 FTE	Certificated Salaries; Counselor 1 FTE
Amount	\$33,203	\$45,871	\$45,871
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Employee Benefits; Counselor 1 FTE	Employee Benefits; Counselor 1 FTE	Employee Benefits; Counselor 1 FTE

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

Modified Goal

**Goal 4: Stakeholder Engagement**

Stakeholder Engagement will be inclusive, strategic and purposeful, as measured by (metrics):

1. Parent Survey Response Rate
2. Revised Parent Satisfaction Survey Rate
3. Revised Parent Engagement Rate (District and Site SMART Goals)
4. Student School Connectedness Rate (HKS Grades 5 and 7)
5. Attendance Rate
6. Chronic Absenteeism Rate
7. Middle School Dropout Rate

**Goal 4**

**State and/or Local Priorities Addressed by this goal:**

State Priorities: 3. Parent involvement; 5. Pupil engagement; 6. School climate  
Local Priorities: Local Governance Team Goal: 3

**Identified Need:**

Student Engagement will be inclusive, strategic and purposeful and it continues to be an area of need.

1. Parent Survey Response rate will continue to have a response rate of at least 80% or greater.
2. Parent Satisfaction Survey rate will continue to have a satisfaction rate of at least 95% or greater.
3. Parent Engagement rate will continue to demonstrate narrowing of the % Gap between the % Level of Engagement and the % Level of Priority
4. Student School Connectedness rate will continue to have a rate of at least 90% or greater.
5. Attendance rate will continue to be maintained at 97%.
6. Chronic Absenteeism rate will continue to decrease by 1%.
7. Middle School Dropout rate will continue to be maintained at 0%.

**Expected Annual Measurable Outcomes**

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Survey Response Rate	Parent Survey Response Rate; Target Maintain at/or above 80%  Baseline: 82.65%	Parent Survey Response Rate  Growth Target Maintain at/or above 80%  Growth Target: 80%	Parent Survey Response Rate  Growth Target Maintain at/or above 80%  Growth Target: 80%	Parent Survey Response Rate  Growth Target Maintain at/or above 80%  Growth Target: 80%
Parent Satisfaction Survey Rate	Parent Satisfaction Survey Rate  Maintain at/or above 95 %  Baseline:	Parent Satisfaction Survey Rate  Maintain at/or above 95 %  Growth Target 95 %	Parent Satisfaction Survey Rate  Maintain at/or above 95 %  Growth Target 95 %	Parent Satisfaction Survey Rate  Maintain at/or above 95 %  Growth Target 95 %

	97.44%			
<b>Revised Parent Engagement Rate (District and Site SMART Goals)</b>	<p><b>Revised Parent Engagement Rate (District and Site SMART Goals)</b></p> <p>Target: Maintain at or above 80%</p> <p>Baseline:</p> <ol style="list-style-type: none"> <li>1. Communication with teacher or other school personnel: 86%</li> <li>2. Attendance at school events: 87%</li> <li>3. Participation in parent education opportunities: 52%</li> <li>4. Awareness of opportunities for Parent Leadership/Decision Making role: 58%</li> </ol>	<p>Parent Engagement Rate (District and Site SMART Goals)</p> <p>Growth Target: Maintain at or above 80%</p> <ol style="list-style-type: none"> <li>1. Communication with teacher or other school personnel: 80%</li> <li>2. Attendance at school events: 80%</li> <li>3. Participation in parent education opportunities: 80%</li> <li>4. Awareness of opportunities for Parent Leadership/Decision Making role: 80%</li> </ol>	<p>Parent Engagement Rate (District and Site SMART Goals)</p> <p>Growth Target: Narrow the gap between Level of Engagement and Level of Priority</p> <p>Baseline data with new measures</p> <ol style="list-style-type: none"> <li>1. Communication with teacher or other school personnel: <ul style="list-style-type: none"> <li>Level of Engagement: 85%</li> <li>Level of Priority: 90%</li> <li>Gap: 11%</li> </ul> </li> <li>2. Attendance at school events: <ul style="list-style-type: none"> <li>Level of Engagement: 87%</li> <li>Level of Priority: 83%</li> <li>Gap: +4</li> </ul> </li> <li>3. Participation in parent education opportunities: <ul style="list-style-type: none"> <li>Level of Engagement: 53%</li> <li>Level of Priority: 74%</li> <li>Gap: 21%</li> </ul> </li> <li>4. Awareness of opportunities for Parent Leadership/Decision Making role: <ul style="list-style-type: none"> <li>Level of Engagement: 59%</li> <li>Level of Priority: 72%</li> <li>Gap: 13%</li> </ul> </li> </ol>	<p>Parent Engagement Rate (District and Site SMART Goals)</p> <p>Growth Target: Narrow the gap between Level of Engagement and Level of Priority</p> <ol style="list-style-type: none"> <li>1. Communication with teacher or other school personnel: <ul style="list-style-type: none"> <li>Level of Engagement: TBD</li> <li>Level of Priority: TBD</li> <li>Gap: TBD</li> </ul> </li> <li>2. Attendance at school events: <ul style="list-style-type: none"> <li>Level of Engagement: TBD</li> <li>Level of Priority: TBD</li> <li>Gap: TBD</li> </ul> </li> <li>3. Participation in parent education opportunities: <ul style="list-style-type: none"> <li>Level of Engagement: TBD</li> <li>Level of Priority: TBD</li> <li>Gap: TBD</li> </ul> </li> <li>4. Awareness of opportunities for Parent Leadership/Decision Making role: <ul style="list-style-type: none"> <li>Level of Engagement:</li> </ul> </li> </ol>

				TBD Level of Priority: TBD Gap: TBD
Student School Connectedness Rate (HKS Grades 5 and 7)	Student School Connectedness Rate (HKS Grades 5 and 7) Growth Target: +1 until rate is at 90% or greater Baseline: Grade 5: 85% Grade 7: 75%	Student School Connectedness Rate (HKS Grades 5 and 7) Growth Target: +1 until rate is at 90% or greater Grade 5: 86% Grade 7: 76%	Student School Connectedness Rate (HKS Grades 5 and 7) Growth Target: +1 until rate is at 90% or greater Grade 5: 87% Grade 7: 77%	Student School Connectedness Rate (HKS Grades 5 and 7) Growth Target: +1 until rate is at 90% or greater Grade 5: 88% Grade 7: 73%
Attendance Rate	Growth Target: Maintain at 97% Baseline: 96.81%	Growth Target: Maintain at 97% Growth Target: 97%	Growth Target: Maintain at 97% Growth Target: 97%	Growth Target Maintain at 97% Growth Target: 97%
Chronic Absenteeism Rate	Chronic Absenteeism Rate: Decrease by 1% Baseline Data: All: Target: 4.14%	Chronic Absenteeism Rate: Decrease by 1% All: Growth Target: 3.14%	Chronic Absenteeism Rate: Dashboard District Baseline Data: 4.9% Target: Decrease by 1% 3.9%	Chronic Absenteeism Rate: Decrease by 1% 2.9%
Middle School Dropout Rate	Middle School Dropout Rate: Maintain at 0% Baseline: 0%	Middle School Dropout Rate: Maintain at 0% Growth Target: 0%	Middle School Dropout Rate: Maintain at 0% Growth Target: 0%	Middle School Dropout Rate: Maintain at 0% Growth Target: 0%

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

### Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

<p>Parent Involvement Action: Each school site will develop and implement a tiered plan to increase parent involvement, participation and leadership regarding strategies to promote the success of targeted students as measured by Parent Engagement Survey. Services: Targeted students will benefit from increased opportunities for their parents to be engaged with the school through: effective home-school communication; participation in site workshops; school events, and leadership/decision-making activities.</p>		
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### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$4,735	\$3,215	\$3,215
Source	LCFF	LCFF	LCFF



Budget Reference	Certificated Salaries; Parent Involvement	Certificated Salaries; Parent Involvement	Certificated Salaries; Parent Involvement
Amount	\$27,913	\$28,597	\$28,597
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Parent Involvement	Classified Salaries; Parent Involvement	Classified Salaries; Parent Involvement
Amount	\$9,198	\$9,265	\$9,265
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Parent Involvement	Employee Benefits; Parent Involvement	Employee Benefits; Parent Involvement
Amount	\$9,829	\$10,682	\$10,682
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Parent Involvement	Books and Supplies; Parent Involvement	Books and Supplies; Parent Involvement
Amount	\$3,825	\$3,741	\$3,741
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Parent Involvement	Services and Other Operating Expenses; Parent Involvement	Services and Other Operating Expenses; Parent Involvement

**Action 2**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Modified Action	Unchanged Action
<p>Pupil Engagement/School Climate Action: District and site plans (Single Plans for Student Achievement) will include programs designed to increase stakeholder engagement, such as: 1. WEB implementation at both middle schools; 2. "No Bully" Program implementation and support at all schools; 3. District elementary attendance clerk services for TK-5 schools. Services: Targeted students will experience and exhibit increased engagement through programs designed to build a stronger school community and resulting in more regular attendance.</p>	<p>Pupil Engagement/School Climate Action: District and site plans (SPSAs) will include programs designed to increase stakeholder engagement and to reinforce positive school climate, such as: 1. WEB implementation at both middle schools; 2. "No Bully" Program implementation and support at all schools; 3. District elementary attendance clerk services for TK-5 schools; 4. <b>The District will hire an additional (1 FTE) counselor to focus on supporting students, staff, and parents when dealing with student conflict. The counselor will research effective programs and strategies to meet our student needs.</b></p> <p>Services: Targeted students will experience and exhibit increased engagement through programs designed to build a stronger school community and resulting in increased positive student to student interactions, a shared understanding of conflict resolution strategies among staff, students, parents, and a systematic approach when dealing with conflict in an effort to increase student learning.</p>	

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$6,399	\$100,563	\$100,563
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Pupil Engagement/School Climate	Certificated Salaries; Pupil Engagement/School Climate	Certificated Salaries; Pupil Engagement/School Climate
Amount	\$15,089	\$14,928	\$14,928
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Pupil Engagement/School Climate	Classified Salaries; Pupil Engagement/School Climate	Classified Salaries; Pupil Engagement/School Climate
Amount	\$2,720	\$41,596	\$41,596
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Pupil Engagement/School Climate	Employee Benefits; Pupil Engagement/School Climate	Employee Benefits; Pupil Engagement/School Climate
Amount	\$7,673	\$22,394	\$22,394
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Pupil Engagement/School Climate	Books and Supplies; Pupil Engagement/School Climate	Books and Supplies; Pupil Engagement/School Climate
Amount	\$0	\$52,400	\$52,400
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; Pupil Engagement/School Climate	Services and Other Operating Expenses; Pupil Engagement/School Climate

**Action 3**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Parent Involvement: Action: The district will develop parent engagement and leadership through educational courses such as Technology, GED, ELD, Parent Project, Civic Leadership offered through the school year as measured by Parent Engagement Survey. Services: Parents will be able to attend a variety of courses in our district and receive college credit through Cerritos Community College.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$29,318	\$30,018	\$30,018
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Classified Salaries; Parent Involvement	Classified Salaries; Parent Involvement	Classified Salaries; Parent Involvement
Amount	\$18,841	\$20,251	\$20,251
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I

Budget Reference	Employee Benefits; Parent Involvement	Employee Benefits; Parent Involvement	Employee Benefits; Parent Involvement
Amount	\$0	\$5,400	\$5,400
Source		Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference		Books and Supplies; Parent Involvement	Books and Supplies; Parent Involvement

**Action 4**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Parent Involvement Action and Service: Parent Involvement is site specific to include such activities as: 1.Science Night 2. Reading on the Green 3. Mom's and Muffins 4. Dads and Donuts, 5.Back to School Night, 6. Open House which do not require funding.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Parent Sessions were procured at zero cost.	Services and Other Operating Expenses; Parent Sessions were procured at zero cost.	Services and Other Operating Expenses; Parent Sessions were procured at zero cost.
Amount	\$9,773	\$9,773	\$9,773
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$6,281	\$6,684	\$6,684

Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds:

\$7,836,514

Percentage to Increase or Improve Services:

23.33%

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

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

The Little Lake City School District is currently projecting an increase of \$954,598 in Supplemental and Concentration grant funding for fiscal year 2018-19, based on the Governor's May Revision to the 2019-19 State budget. The projection is based on 4,275.61 projected funded ADA and the district's projected unduplicated pupil percentage of 72.62%. The projection for Supplemental and Concentration grant funding assumes that in 2018-2019 the Gap Funding will be 100%.

The district plans to expend the Supplemental and Concentration funds in the LCAP year to address goals aligned with the eight state priorities and the Local Educational Agency Plan (LEAP). The LCAP goals are intended to increase and/or improve services principally for unduplicated students (i.e., ELs, foster youth, low-income). Goals were identified and ranked based on an assessment of student and district needs and in accordance with the comments of district stakeholders. In addition to federal and local funds, the Supplemental/Concentration funds will be used strategically to supplement the district's core program supported by the base grant funds.

The LCAP goals to be supported by Supplemental and Concentration funds are principally directed to students identified as foster youth, low-income, and English learners; however, students districtwide/schoolwide may benefit from these services. Goal topics that are intended to increase or improve services for unduplicated students and districtwide/schoolwide include:

Actions/services supported by Supplemental and Concentration funds that are targeted to principally meet the needs of the **unduplicated students (i.e., ELs, foster youth, and low income)** include:

Services provided in the LCAP year principally targeting low income pupils, foster youth, and English learners provide for increased or improved services are in proportion to the increase in funding provided for such pupils. A description of these services is included in the LCAP goals and specifies the following topics, state priorities, and Supplemental and Concentration grant allocations:

**There are two actions that are specifically designed to meet the needs of English Learners.**

**The AVID Excel program is specifically designed to meet the needs of Long Term English Learners at our two middle schools. This program follows the same concepts as the regular AVID program, but has an emphasis on academic vocabulary development.**

**The second strategy is the ELD Specialist who will be responsible for providing professional development to teachers of EL on the new ELD standards, and for monitoring growth of ELs and reclassified students.**

### Topic, State Priority & Allocation

CaSS Supplemental Materials	\$150,000
Professional Development	\$130,000
Instructional Technology	\$410,089
DRS/Arts for All	\$213,500
Collaboration/Planning Time	\$253,824
Common Planning Time	\$320,000



Summer School	\$125,000
Grade Span Adjustment (incl. Expanded TK Program)	\$2,421,154
Alternatives to Suspension	\$60,000
Elementary/Middle School Counselors	\$512,578
School Climate	\$231,881
Parent Involvement	\$55,000
Student Interventions	\$694,990
Instructional Math Coaches	\$381,013
Technology Specialist	\$295,232
Library Services	\$173,432
Student Motivation	\$107,000
Middle School Team Structure	\$327,944
AVID Excel Program	\$25,000
Increased RSP Support	\$434,403
Enrichment/Extended Day	\$55,000
ELD Specialist	\$258,389
STEM Specialist	\$101,730
Internet and Computer Access	\$10,000
Student Conflict Support	\$200,000
TK Support	\$114,844

A justification is provided for each of the expenditures listed below.

Goal topics that are intended to increase or improve services for unduplicated students and offered districtwide/schoolwide include:

**GOAL 1**

**1.1 CASS Supplemental Materials (State Priority #1, Basic Services)**

**School sites are allotted funds to purchase CASS-aligned supplemental materials to support the needs of their EL, FY, LI students. All**

school sites have adopted core materials, but often times they need to purchase supplemental materials to meet the specific needs of their EL, FY, LI students. EL students require exposure to a variety of materials in order to provide them, and their families, access to language due to their limited English language proficiency. FY and LI students require additional instructional materials due to their lack of exposure because of personal experiences and their conditions. For example, at times adopted core materials are not sufficient to meet the needs of newcomers. Supplemental materials, such as books in their primary language, online resources, and manipulatives that are beyond the core program are needed to support and increase their learning.

#### 1.2 Professional Development (State Priority #2, Implementation of California State Standards)

Teachers of EL, FY, and LI students will receive professional development according to their site based identified needs to increase their effectiveness in delivering standards-based instruction to their ELs, FY and LI students. ELs, LI, and FY need specialized strategies based on the following needs: Dashboard and local assessment data reflect that EL, FY, and LI students are performing below as compared to all students. Dashboard data demonstrate that in ELA all students performed at the yellow level, whereas ELs performed one level below (orange) and LI students at yellow, but at the lower range. Dashboard data demonstrate that in math all students performed at the yellow level, whereas ELs and LI students performed at the yellow, but at a much lower range. Focused professional development based on site specific needs for instructional certificated and classified staff and administrators will result in effective delivery of instruction, specifically to address the special learning needs for our ELs, FY, and LI students.

#### 1.3 Instructional Technology (State Priority #2, Implementation of State Standards)

EL, FY, and LI students will receive instruction including the integration of instructional technology designed to support their specific needs in reaching grade level proficiency in content standards. Technology devices will be purchased for the in-class use of EL, FY, and LI students as they demonstrate their learning of the California State Standards. Our parent survey data show that EL, FY, and LI has limited access to technology devices and internet to support their learning as compared to all students. Integrating technology into daily instruction ensures that EL, FY, and LI students have increased opportunities to use technology as an learning tool. In addition, increased opportunities with technology allows them to practice technology strategies that they will be expected to use for SBAC assessments.

#### 1.4. Data Reflection Sessions (DRS)/Arts for All (State Priority #7, Course Access)

TK - 8 Teachers of EL, FY, and LI students will participate in Data Reflection Sessions (DRS) biweekly to analyze current data and student work, plan for instruction, and monitor progress of subgroups. Specific strategies are identified to meet the needs of EL, FY, and LI students based on data. In addition, EL students are closely monitored based on reclassification criteria. During DRS, students are receiving instruction in Arts for All (art, music, and physical education) by content specialists. ELs, LI, and FY need specialized strategies based on the following needs: Dashboard and local assessment data reflect that EL, FY, and LI students are performing below as compared to all students. Dashboard data demonstrate that in ELA all students performed at the yellow level, whereas ELs performed one level below (orange) and LI students at yellow, but at the lower range. Dashboard data demonstrate that in math all students performed at the yellow level, whereas ELs and LI students performed at the yellow, but at a much lower range. DRS is an ongoing systematic way to analyze and disaggregate data using specific norms and protocols. This process allows teacher teams to make informed decisions about instruction and will result in effective delivery of instruction, specifically to address the special learning needs for our ELs, FY, and LI students.

#### 1.5. AVID Excel Program (State Priority #4, Pupil Achievement)

ELs will receive AVID Excel support to increase their academic achievement and to prepare them to enter a four-year college or university upon graduation from high school. ELs are in need of this AVID Excel Program based on the following data points: Middle School Dashboard data reflect that ELs are performing below as compared to all students - Dashboard data demonstrate that in ELA all students performed at the green level, whereas ELs performed one level below (orange) and LI students performed at yellow. AVID Excel is a research based framework that is specially designed to increase the academic language and increase learning opportunities for EL students. AVID Excel courses include an AVID tutor to support small group targeted instruction, as well as a summer bridge program.

#### 1.6 Increased Tier 3 (Intensive) Support (State Priority #4, Pupil Achievement)

EL, FY, and LI students that are academically at-risk based on assessment data, will receive increased prevention/intervention services in core academic areas to increase their academic achievement. Through the use of district benchmark assessment data, reading level, classroom performance, and teacher input we are able to identify the EL, FY, and LI students who are most at risk. By increasing the tier 3 support support, teachers are able to provide multiple opportunities for intensive interventions that serve as preventative measures.

#### 1.7. Middle School Team Structure (State Priority #4, Pupil Achievement and #6, School Climate)

Middle school EL, FY, LI students will participate in interdisciplinary teams with an improved student: teacher ratio to enhance differentiation and to increase their connectedness to school. Research states that there is a strong correlation between student connectedness and academic achievement. EL, FY, and LI students are assigned to a team of teachers that is responsible for monitoring their academic and social-emotional needs. Such teams meet on a regular basis to discuss students based on assessment data, teacher observations, and office/counseling referrals. Teams develop support plans to meet each students' academic and social/emotional needs.

#### 1.8 Expanded TK Program (State Priority #5, Pupil Engagement)

The district will expand eligibility window for entrance into the TK program to include students with birth dates from September 2nd through March 2nd. Community data show that there are many students that do not attend preschool. By extending our TK eligibility window for entrance into the TK program to include EL, FY, LI student with birth dates from September 2nd to March 2nd, we are able to service almost twice the TK EL, FY, LI students resulting in a two year Kindergarten program for students that would otherwise not have attended a preschool program.

#### 1.9 Elementary VAPA (see 1.4 DRS)

#### 1.10 Collaboration/Planning Time (State Priority #4, Pupil Achievement)

TK -5 teachers of EL, FY, LI students will utilize common planning time to collaborate with grade level teams to increase their effectiveness in delivering standards-based instruction to their ELs, FY and low income students. ELs, LI, and FY need specialized strategies based on the following needs: Dashboard and local assessment data reflect that EL, FY, and LI students are performing below as compared to all students. Dashboard data demonstrate that in ELA all students performed at the yellow level, whereas ELs performed one level below (orange) and LI students at yellow, but at the lower range. Dashboard data demonstrate that in math all students performed at the yellow level, whereas ELs and LI students performed at the yellow, but at a much lower range. The best instructional strategies for EL, FY, LI students will meet their specific needs. Research shows that providing common planning time and collaboration for teachers, at their specific grade level, allows them to identify specific strategies and plan instruction to address the unique needs of EL, FY, LI students.

#### 1.11 Common Planning Time (State Priority #8, Other Pupil Outcomes)

Teachers will utilize common planning time on three professional development days to increase their effectiveness in delivering standards-based instruction to their ELs, FY and low income students. ELs, LI, and FY need specialized strategies based on the following needs: Dashboard and local assessment data reflect that EL, FY, and LI students are performing below as compared to all students. Dashboard data demonstrate that in ELA all students performed at the yellow level, whereas ELs performed one level below (orange) and LI students at yellow, but at the lower range. Dashboard data demonstrate that in math all students performed at the yellow level, whereas ELs and LI students performed at the yellow, but at a much lower range. The best instructional strategies for EL, FY, LI students will meet their specific needs. Research shows that providing common planning time and professional development for teachers allows them to identify specific strategies and plan instruction to address the unique needs of EL, FY, LI students.

#### 1.12 Summer School (State Priority # 8, Other Pupil Outcomes)

1st - 7th grade EL, FY, and LI students will receive additional summer instruction to assist them in attaining grade level proficiency in the California State Standards, as well as enrichment opportunities. A summer school program will be designed and implemented to meet their unique needs. District benchmark data show that many EL, FY, and LI students are performing below grade level and/or are at risk and have limited opportunities for enrichment during the instructional day due to the fact that they are attending intervention sessions. The summer school program offers instruction tailored to their needs, as well as enrichment opportunities with a focus on hands-on instruction in Next Generation Science Standards.

#### 1.13 Grade Span Adjustment (24:1) (State Priority #5, Pupil Engagement)

TK-3 EL, FY, LI students will experience reduced student: teacher ratios. TK-3 EL, FY, LI students will receive instruction in classes with a lowered student: teacher ratio, thereby increasing their opportunities for interaction with the teacher through small group instruction, and increased differentiation. TK-3 EL, FY, LI students demonstrate that they need additional attention and support more than all students as evidenced by subgroup data. By hiring additional certificated staff to reduce student:teacher ratios, TK-3 EL, FY, LI students are able to receive targeted and individualized support to meet their needs.

#### 1.14 Student Interventions (State Priority #7, Course Access)

TK - 8th grade EL, FY, LI students will participate in daily interventions and/or extended learning opportunities beyond the core program that are data-driven, timely, systematic, and directive. TK-8th grade EL, FY, LI students demonstrate that they require additional support as evidenced by subgroup data. By hiring interventionists, EL, FY, LI students are able to receive daily small group targeted instruction and support in math and language arts to increase student learning.

#### 1.15 Instructional Math Coaches (State Priority #4, Pupil Achievement)

EL, FY, LI students will receive more effective mathematics instruction in order to increase their academic achievement. ELs, LI, and FY students need specialized strategies based on the following needs: Dashboard and local math assessment data reflect that EL, FY, and LI students are performing below as compared to all students. Dashboard data demonstrate that in math all students performed at the yellow level. Although, EL and LI students also performed at the yellow level, but at the lower range. By hiring math coaches, teachers receive on-going support and professional development and implement a consistent set of strategies to support the needs of EL, FY, LI students. In addition, these students are provided with more focused and targeted instruction in mathematics.

#### 1.16 Technology Specialists (State Priority #2, Implementation of State Standards)

EL, FY, LI students will receive systematic, direct instruction in the use of instructional technology to improve their performance on standards-based computer adaptive assessments. Our parent survey data shows that EL, FY, and LI has limited access to technology devices and internet to support their learning as compared to all students. By hiring technology specialists to provide instruction in technology EL, FY, and LI students have increased opportunities to use technology as an learning tool. In addition, teachers learn alongside their students in increase knowledge to integrate technology into their daily instruction.

#### 1.17 Library Services (State Priority #2, Implementation of State Standards)

EL, FY, LI students will receive library services provided by a library media specialist in all elementary and middle school libraries. Many of our EL, FY, and LI students have limited access to books to support their learning as compared to all students. EL students need additional books at various levels in order to increase their English proficiency. FY and LI students have limited access to books and/or public libraries due to their extenuating family circumstances. By hiring library media specialist at every school site, EL, FY, LI students have the opportunity to check out books on a regular basis resulting in increased access to literacy at home.

#### 1.18 CaSS Supplemental Materials (See 1.1)

#### 1.19 Qualified Staff: Implementation of State Standards (See 1.14)

#### 1.20 DRS/Arts for All (See 1.4)

#### 1.21 Enrichment/Extended Day (State Priority #4, Pupil Achievement)

EL, FY, LI students have opportunities for enrichment/ extended day to increase differentiated instruction to meet their unique needs. Many EL, FY, and LI students have limited opportunities for enrichment due to lack of transportation and/or funds for pay for enrichment courses. Before and after school enrichment programs are offered at every school site for our EL, FY, LI students in order to increase access to enrichment programs beyond the core, such as STEM classes, coding classes, robotics courses, and various hands-on assemblies.

#### 1.22 ELA/ELD Specialists (State Priority #4, Pupil Achievement)

EL, FY, LI students will receive more effective ELA/ELD instruction in order to increase their academic achievement. ELs, LI, and FY need specialized strategies based on the following needs: Dashboard and local ELA assessment data reflect that EL, FY, and LI students are performing below as compared to all students. Dashboard data demonstrate that in ELA all students performed at the yellow level, whereas ELs performed one level below (orange) and LI students at yellow, but at the lower range. By hiring ELA/ELA specialists, teachers receive on-going support and professional development and implement a consistent set of strategies to support the needs of EL, FY, LI students. In addition, these students are provided with more focused and targeted instruction in ELA and ELD.

#### 1.23 STEM Specialist (State Priority #4, Pupil Achievement)

EL, FY, LI students will receive more effective core instruction in the new Next Generation Science Standards. Although we do not have assessment data specific to science, we are basing our decisions based on ELA data due to the heavy reliance on reading the writing within NGSS. Research also shows that student learning increases when students are involved through hands-on activities. EL, FY, and LI students often times have less access to these types of lessons due to language constraints. In addition, FY students are at a disadvantage, due to inconsistencies in instruction because of their high mobility rate. By hiring a STEM Specialist, teachers receive on-going support and professional development in creating phenomena based lessons and deepening their understanding of NGSS and content knowledge.

#### 1.24 Internet and Computer Access (State Priority #4, Pupil Achievement)

The district will assign Chromebooks and internet access to EL, FY, LI students that do not have access to those resources at home. Parent survey data show that EL, FY, and LI have limited access to technology devices and internet to support their learning as compared to all students. Providing EL, FY, LI students with a device for home use, increases opportunities to use technology as a learning tool. In addition, increased opportunities with technology allows them to practice technology strategies that they will be expected to use for SBAC assessments.

#### 1.25 TK Support (State Priority #4, Pupil Achievement)

EL, FY, and LI TK students will receive more opportunities for small group and one on one instruction to meet their diverse learning and social-emotional needs. Small group instruction and one on one instruction allows teachers to support students with more focused instruction to meet their needs. By hiring interventionists to provide support to all TK classrooms, EL, FY, and LI students will have frequent opportunities for targeted support and succeed both academically and social-emotionally.

### GOAL 3

#### 3.1, 3.3-3.4 Parent Involvement (State Priority#3 ,Parent Involvement)

The district and school sites will develop and implement a tiered plan to increase parent involvement, participation, and leadership regarding strategies to promote the success of targeted students. Research states that there is a strong correlation between student achievement and parent involvement in their child's education. Research also shows that parents of EL, FY, and LI students need parent training that is specific to their needs, such as training in their primary language and/or topics that are relevant to their lives. By providing opportunities for parents to participate in various levels of engagement, parents will be better prepared to support their child. The district offers parent training and courses, such as GED, ELD, Parent Project, and Civic Leadership. The school sites offer activities and events such as, Family Math and Science Nights, Reading on the Green, and Moms and Muffins and Dads and Donuts.

#### 3.2 Pupil Engagement/School Climate (WEB, "No Bully")

(State Priority #6, School Climate and State Priority #5, Pupil Engagement)

TK - 8th grade EL, FY, and LI students will receive support to increase daily attendance and prevent/address bullying; all 6-8 students will receive services to facilitate their transition to middle school, and to maintain drug-free campuses. Research states that in order to maximize learning opportunities for students, they must feel safe within their learning environment. EL students, at times, may struggle building positive social relationships due to their language limitations. FY students may also struggle with relationships due to their life experiences, as well as consistent enrollment at a single school site. Multiple support services (No Bully-elementary program, Where Everybody Belongs-middle school program)to improve school safety, attendance, and other school climate factors for EL, FY, and LI students will be provided in order to provide students with a safe and nurturing learning environment.

### GOAL 4

#### 4.1 Alternatives to Suspension (PBIS) (State Priority #6, School Climate)

Implementation of Positive Behavior Interventions and Supports (PBIS) program will improve the school climate and improve school connection of EL, FY, LI students. Positive alternatives to suspension will be developed and implemented to ensure the positive school experience of EL, FY, LI students. Research and data demonstrate that by improving school connection and increasing attendance, EL, FY, LI students will increase student achievement. In particular, FY students need support to ensure they have a positive school connection. In order to maximize the number of days that EL, FY, and LI students are in school, we provide alternatives to suspension (i.e. counseling, conflict resolution groups) to address behavioral and social concerns, when needed. EL, FY, LI students will benefit from safer school climates and increased time in school due to the implementation of PBIS and alternatives to suspension.

**4.2 Elementary and Middle School Counselors (State Priority #6, School Climate)**

Itinerant elementary and middle school counselors will provide direct services to EL, FY, LI students to meet their social and emotional needs and to improve their readiness to learn. National studies show that students' mental health services are limited, especially those of our targeted population. By hiring elementary and middle school counselors, we will be able to provide the necessary mental health services for our EL, FY, LI students.

**4.3 Pupil Engagement/School Climate (suspension/expulsion/student safety)**

(State Priority #6, School Climate)

EL, FY, LI students will benefit from a safe school environment and time out of school, due to suspension/expulsion, will be decreased. Research shows that there is a correlation between time spent out of school and poor academic and social-emotional progress. This is especially important with our FY students, since Dashboard data indicates that they are two levels below (yellow) as compared to all students (blue). In order to maximize the number of days that EL, FY, and LI students are in school, we provide alternatives to suspension (i.e. counseling, conflict resolution groups) to address behavioral and social concerns, when needed. By identifying and implementing alternatives to suspension, EL, FY, LI students will increase their time spent in school resulting in improved student achievement.

**4.4 Student Motivation (State Priority #5, Pupil Engagement)**

Each school will provide student motivational activities before school, during school, and/or after school designed to encourage and support school connectedness and positive school climate. Research and data demonstrate that by improving school connectedness, EL, FY, LI students will increase attendance and therefore student achievement. All schools are expected to provide motivational activities before, during, and/or after school, such as STEM club, chess club, robotics club, and sport related activities, to improve EL, FY, and LI student connection to school.

**4.5 Student Conflict Support Counselor (State Priority #6, School Climate)**

Teachers of EL, FY, and LI students will receive professional development on research based strategies to deal with student conflict. The target students, especially FY students, often times have social-emotional needs which can interfere with the learning process. By hiring a student conflict support counselor to support teachers and students with strategies to address student conflict, EL, FY, and LI students will be able to independently solve student conflict and allow for uninterrupted learning opportunities.

The increased percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP is 19.51%, or \$7,836,514. The calculation of this percentage follows:

<b>A-1</b>	2018-19 Total LCFF Funding	\$41,980,376
<b>A-2</b>	20178-19 Transportation and TIGG Funding	\$559,758
<b>B-1</b>	2018-19 Supplemental & Concentration Grants at Target	\$7,836,514
<b>B-2</b>	Prior Year LCFF Funds Spent on Unduplicated Pupils	\$6,236,867
<b>B-3</b>	Difference	\$1,599,647
<b>B-4</b>	Funded Portion of the Increase in S&C Grants	\$1,599,647
<b>B-5</b>	Total Funding for Unduplicated Pupils	\$7,836,514

**B-6** Current Year LCFF Funding Available to Serve All Students \$33,584,104

**B-7** Proportionality Percentage for Unduplicated Pupils 23.33%

**B-8a** LCFF Target Excluding TIIG and Transportation \$40,162,409

**B-8b** Minimum Proportionality % at Full Implementation 19.51%

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds: \$6,826,219 Percentage to Increase or Improve Services: 21.40%

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

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

The Little Lake City School District is currently projecting an increase of \$601,678 in Supplemental and Concentration grant funding for fiscal year 2017-2018, based on the Governor's May Revision to the 2017-2018 State budget. The projection is based on 4,267.44 projected funded ADA and the district's projected unduplicated pupil percentage of 72.59%. The projection for Supplemental and Concentration grant funding assumes that in 2017-2018 the Gap Funding will be 43.97%.

The district plans to expend the Supplemental and Concentration funds in the LCAP year to address goals aligned with the eight state priorities and the Local Educational Agency Plan (LEAP). The LCAP goals are intended to increase and/or improve services principally for unduplicated students (i.e., ELs, foster youth, low-income). Goals were identified and ranked based on an assessment of student and district needs and in accordance with the comments of district stakeholders. In addition to federal and local funds, the Supplemental/Concentration funds will be used strategically to supplement the district's core program supported by the base grant funds.

The LCAP goals to be supported by Supplemental and Concentration funds are principally directed to students identified as foster youth, low-income, and English learners; however, students districtwide/schoolwide may benefit from these services. Goal topics that are intended to increase or improve services for unduplicated students and districtwide/schoolwide include:

Actions/services supported by Supplemental and Concentration funds that are targeted to principally meet the needs of the **unduplicated students (i.e., ELs, foster youth, and low income)** include:

Services provided in the LCAP year principally targeting low income pupils, foster youth, and English learners provide for increased or improved services are in proportion to the increase in funding provided for such pupils. A description of these services is included in the LCAP goals and specifies the following topics, state priorities, and Supplemental and Concentration grant allocations:

**There are two actions that are specifically designed to meet the needs of English Learners.**

**The AVID Excel program is specifically designed to meet the needs of Long Term English Learners at our two middle schools. This program follows the same concepts as the regular AVID program, but has an emphasis on academic vocabulary development.**

**The second strategy is the ELD Specialist who will be responsible for providing professional development to teachers of EL on the new ELD standards, and for monitoring growth of ELs and reclassified students.**

**Topic, State Priority & Allocation**

CaSS Supplemental Materials	\$150,000
Professional Development	\$130,000
Instructional Technology	\$175,000
DRS/Arts for All	\$228,500
Collaboration/Planning Time	\$253,824
Common Planning Time	\$325,000
Summer School	\$125,000
Grade Span Adjustment (incl. Expanded TK Program)	\$2,361,668



Alternatives to Suspension	\$60,000
Elementary/Middle School Counselors	\$495,155
School Climate	\$31,881
Parent Involvement	\$55,500
Student Interventions	\$603,656
Instructional Math Coaches	\$369,380
Technology Specialist	\$295,273
Library Services	\$187,520
Student Motivation	\$107,000
Middle School Team Structure	\$221,388
AVID Excel Program	\$25,000
Increased RSP Support	\$301,281
Enrichment/Extended Day	\$55,000
ELD Specialist	\$120,000
STEM Specialist	\$120,000
Internet and Computer Access	\$29,193

A justification is provided for each of the expenditures listed below.

Goal topics that are intended to increase or improve services for unduplicated students and offered districtwide/schoolwide include:

**CASS Supplemental Materials** (State Priority #1, Basic Services)

- Increased services: All K-8 unduplicated students will use CASS-aligned supplemental materials to address their needs.
- Justification: Supplemental materials will be selected and purchased to make the California State Standards accessible to, and to promote the learning of, ELs, foster youth, and low income students.

**Professional Development** (State Priority #2, Implementation of California State Standards)

- Improved services: All K-8 unduplicated students will receive instruction and support from highly trained teachers, administrators, and classified instructional staff.
- Justification: Professional development for instructional certificated and classified staff and administrators will be designed and delivered to address the special learning needs of the ELs, foster youth, and low income students.

**Instructional Technology** (State Priority #2, Implementation of State Standards)

- Improved services: All K-8 unduplicated students will receive instruction including the integration of instructional technology designed to support their grade level proficiency in content standards.
- Justification: Technology devices will be purchased for the in-class use of ELs, foster youth and low income students as they demonstrate their learning of the California State Standards.

**Data Reflection Sessions (DRS)/Arts for All** (State Priority #7, Course Access)

- Improved services: All K-8 unduplicated students will benefit from core instruction that is data-driven and responsive to their needs; K-5 students will also receive biweekly specialized instruction in art, music, and physical education.
- Justification: Teachers participating in DRS while students are in their Arts for All classes will analyze and disaggregate assessment data to identify and focus on meeting the needs of ELs, foster youth and low income students.

**Collaboration/Planning Time** (State Priority #4, Pupil Achievement)

- Improved services: All K-5 unduplicated students will participate in physical education instruction provided by itinerant PE specialists in order to provide collaboration and planning time for teachers to design and share lessons to meet the needs of the targeted students, as well as students districtwide.
- Justification: All K-5 ELs, foster youth and low income students will receive regular PE instruction from PE specialists to afford their teachers additional time for collaboration and planning to better meet their unduplicated students' needs.

**Common Planning Time** (State Priority #8, Other Pupil Outcomes)

- Increased services: All K-8 unduplicated students will receive a consistent, articulated and research-based instructional program in core content areas, including physical education and the arts, regardless of school of attendance and teacher.
- Justification: Teachers will utilize common planning time on three professional development days to increase their effectiveness in delivering standards-based instruction to their ELs, foster youth, and low income students.

**Summer School** (State Priority # 8, Other Pupil Outcomes)

- Increased services: All K-8 unduplicated students will receive additional summer instruction to assist them in attaining grade level proficiency in the California State Standards.
- Justification: A summer school program will be designed and implemented to meet the unique needs of the ELs, foster youth, and low income students in core academic subjects.

**Grade Span Adjustment & Expanded TK Program** (State Priority #5, Pupil Engagement)

- Increased services: All K-3 unduplicated students will experience reduced student: teacher ratios.
- Justification: K-3 ELs, foster youth, and low income students will receive instruction in classes with a lowered student: teacher ratio, thereby increasing their opportunities for interaction with the teacher and to increase differentiation.

**Alternatives to Suspension** (State Priority #5, Pupil Engagement)

- Improved services: All K-8 unduplicated students will benefit from safer school climates and increased time in school due to the implementation of alternatives to suspension, including Positive Behavior Intervention Systems (PBIS) implementation.
- Justification: Plans to improve the school climate, students' connection to school, and positive alternatives to suspension will be developed and implemented to ensure the positive school experience of ELs, foster youth, and low income students.

**Elementary/Middle School Counseling** (State Priority #6, School Climate)

- Increased services: All K-8 unduplicated students will receive counseling services to meet their personal, social, emotional and academic needs, as referred and identified for such services.
- Justification: Itinerant elementary and middle school counselors will provide direct services to ELs, foster youth, and low income students to meet their social and emotional needs and to improve their readiness to learn.

**School Climate** (State Priority #6, School Climate and State Priority #5, Pupil Engagement)

- Increased services: All K-8 unduplicated students will receive support to increase daily attendance and prevent/address bullying; all 6-8 students will receive services to facilitate their transition to middle school, and to maintain drug-free campuses.

- Justification: Multiple support services to improve school safety, attendance, and other school climate factors for ELs, foster youth, and low income students will be provided.

**Parent Involvement** (State Priority #3, Parental Involvement/Participation)

- Increased services: All K-8 students will benefit from opportunities for their parents to become involved in school-based activities, parent education, and leadership.
- Justification: Each school and the district will design and implement a plan to increase the involvement of the parents of ELs, foster youth, and low income parents in the instructional program for their children.

**Student Interventions** (State Priority #7, Course Access)

- Increased services: All K-8 unduplicated students will participate in daily interventions and/or extended learning opportunities in core subjects that are data-driven, timely, systematic, and directive.
- Justification: All schools will design and offer a systematic, directive, and timely program of interventions principally targeting the needs of the ELs, foster youth and low income students in order to increase their academic proficiency.

**Instructional Math Coaches** (State Priority #4, Pupil Achievement)

- Increased services: All general and special education teachers will receive the support of instructional mathematics coaches.
- Justification: ELs, low income, and foster youth students will receive more effective mathematics instruction in order to increase their academic achievement.

**Technology Specialists** (State Priority #2, Implementation of State Standards)

- Increased services: All K-8 unduplicated students will receive instruction in the use of technology to enhance their learning in all content areas.
- Justification: All K-8 foster youth, ELs and low income students will receive systematic, direct instruction in the use of instructional technology to improve their performance on standards-based computer adaptive assessments.

**Library Services** (State Priority #2, Implementation of State Standards)

- Increased services: All K-8 unduplicated students will receive library services provided by a library media specialist.
- Justification: To provide access of ELs, foster youth and low income students to books in the school libraries, all elementary and middle school libraries will be staffed by a library media specialist.

**Student Motivation** (State Priority #6, School Climate)

- Increased services: All K-8 unduplicated students will have the opportunity to participate in increased extra-curricular activities to strengthen their engagement and connection to school.
- Justification: Extra-curricular activities will be developed and offered to all ELs, foster youth, and low income students to increase their connection to school and to improve their motivation to learn.

**Middle School Team Structure** (State Priority #4, Pupil Achievement and #6, School Climate)

- Increased services: All 6-8 unduplicated students will participate in interdisciplinary teams with an improved student: teacher ratio.
- Justification: All ELs, foster youth and low income students will participate in interdisciplinary teams with an improved student: teacher ratio to enhance differentiation and to increase their connectedness to school.

**AVID Excel Program** (State Priority #4, Pupil Achievement)

- Increased services: All eligible grade 7-8 EL students will participate in the AVID Excel Program.
- Justification: ELs will receive AVID support to increase their academic achievement and to prepare them to enter a four-year college or university upon graduation from high school.

**Increased RSP Support** (State Priority #4, Pupil Achievement)

- Increased services: Increased RSP support at all elementary and middle schools will provide additional prevention/intervention core academic support.

- Justification: ELs, foster youth, and low income students will receive increased prevention/intervention services in core academic areas to increase their academic achievement.

**Enrichment/Extended Day** (State Priority #4, Pupil Achievement)

- Increased services: All eligible grade TK-8 students meeting the district's criteria for enrichment/extended day students will receive differentiated instruction to meet their unique needs.
- Justification: ELs, low income and foster youth students meeting the district's criteria for enrichment/extended day students will receive increased differentiated instruction to meet their unique needs.

**ELD Specialist** (State Priority #4, Pupil Achievement)

- Increased services: This action is limited to English Learners. All ELs student will receive more effective core instruction in the new ELA/ELD California Standards

**STEM Specialist** (State Priority #4, Pupil Achievement)

- Increased services: All K-8 students, particularly unduplicated students, will receive more effective core instruction in the new Next Generation Science Standards.
- Justification: ELs, low income, and foster youth students will receive more effective science instruction in order to increase their academic achievement.

**Internet and Computer Access** (State Priority #4, Pupil Achievement)

- Increased services: Targeted students who do not have access to internet and computers at home, will gain access through this action.
- Justification: Students in transition and foster youth will gain access to core curriculum at home through the use of provided internet and computers to increase their academic achievement.

**"Mini" CELDT Boot Camp** (State Priority # 4, Pupil Achievement)

- EL students will receive additional support on CELDT strategies prior to taking CELDT assessment.
- Justification: : EL students will receive additional instruction in writing strategies in order to demonstrate growth on CELDT assessment

The increased percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP is 21.40%, or \$6,826,219 The calculation of this percentage follows:

<b>A-1</b>	2017-18 Total LCFF Funding	\$39,290,168
<b>A-2</b>	2017-18 Transportation and TIGG Funding	\$559,758
<b>B-1</b>	2017-18 Supplemental & Concentration Grants at Target	\$7,592,923
<b>B-2</b>	Prior Year LCFF Funds Spent on Unduplicated Pupils	\$6,224,541
<b>B-3</b>	Difference	\$1,368,382
<b>B-4</b>	Funded Portion of the Increase in S&C Grants	\$601,678
<b>B-5</b>	Total Funding for Unduplicated Pupils	\$6,826,219
<b>B-6</b>	Current Year LCFF Funding Available to Serve All Students	\$31,904,191
<b>B-7</b>	Proportionality Percentage for Unduplicated Pupils	21.40%
<b>B-8a</b>	LCFF Target Excluding TIIG and Transportation	\$40,162,409

**B-8b**

Minimum Proportionality % at Full Implementation

18.91%

## Expenditure Summary

Expenditures by Budget Category				
Budget Category	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual	2018	2019
All Budget Categories	\$43,280,784	\$43,457,244	\$45,739,413	\$45,739,413
1000-1999 Certificated Salaries	21,458,066	21,127,558	21,687,895	21,687,895
2000-2999 Classified Salaries	5,052,868	5,129,282	5,388,267	5,388,267
3000-3999 Employee Benefits	10,217,257	10,357,659	10,675,778	10,675,778
4000-4999 Books and Supplies	817,160	845,631	1,107,084	1,107,084
5000-5999 Services and Other Operating Expenses	5,735,433	5,997,114	6,880,389	6,880,389

Expenditures by Funding Source				
Funding Source	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual	2018	2019
All Funding Sources	\$43,280,784	\$43,457,244	\$45,739,413	\$45,739,413
Other State Revenues	149,831	0	164,654	164,654
Federal Revenues - Title I	310,742	49,542	455,952	455,952
Federal Revenues - Title III	17,320	11,837	14,170	14,170
LCFF Base/Not Contributing to Increased or Improved Services	35,976,672	36,620,957	37,268,123	37,268,123
LCFF S & C/Contributing to Increased or Improved Services	6,826,219	6,774,908	7,836,514	7,836,514

Expenditures by Budget Category and Funding Source					
Budget Category	Funding Source	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual	2018	2019
All Budget Categories	All Funding Sources	\$43,280,784	\$43,457,244	\$45,739,413	\$45,739,413
1000-1999 Certificated Salaries	Other State Revenues	90,574	0	92,326	92,326
1000-1999 Certificated Salaries	Federal Revenues - Title I	81,419	0	83,882	83,882
1000-1999 Certificated Salaries	LCFF Base/Not Contributing to Increased or Improved Services	17,236,491	17,244,733	17,186,071	17,186,071
1000-1999 Certificated Salaries	LCFF S & C/Contributing to Increased or Improved Services	4,049,582	3,882,825	4,325,616	4,325,616
2000-2999 Classified Salaries	Other State Revenues	9,773	0	9,773	9,773
2000-2999 Classified Salaries	Federal Revenues - Title I	29,318	47,854	30,018	30,018
2000-2999 Classified Salaries	LCFF Base/Not Contributing to Increased or Improved Services	4,765,652	4,850,491	5,121,092	5,121,092

2000-2999 Classified Salaries	LCFF S & C/Contributing to Increased or Improved Services	248,125	230,937	227,384	227,384
3000-3999 Employee Benefits	Other State Revenues	39,484	0	52,555	52,555
3000-3999 Employee Benefits	Federal Revenues - Title I	52,878	0	56,641	56,641
3000-3999 Employee Benefits	LCFF Base/Not Contributing to Increased or Improved Services	8,609,744	8,849,550	8,880,471	8,880,471
3000-3999 Employee Benefits	LCFF S & C/Contributing to Increased or Improved Services	1,515,151	1,508,109	1,686,111	1,686,111
4000-4999 Books and Supplies	Other State Revenues	10,000	0	10,000	10,000
4000-4999 Books and Supplies	Federal Revenues - Title I	0	1,688	5,400	5,400
4000-4999 Books and Supplies	LCFF Base/Not Contributing to Increased or Improved Services	544,551	548,429	529,497	529,497
4000-4999 Books and Supplies	LCFF S & C/Contributing to Increased or Improved Services	262,609	295,514	562,187	562,187
5000-5999 Services and Other Operating Expenses	Federal Revenues - Title I	147,127	0	280,011	280,011
5000-5999 Services and Other Operating Expenses	Federal Revenues - Title III	17,320	11,837	14,170	14,170
5000-5999 Services and Other Operating Expenses	LCFF Base/Not Contributing to Increased or Improved Services	4,820,234	5,127,754	5,550,992	5,550,992
5000-5999 Services and Other Operating Expenses	LCFF S & C/Contributing to Increased or Improved Services	750,752	857,523	1,035,216	1,035,216

Expenditures by Goal and Funding Source		
Funding Source	2018	2019

K-8 students will demonstrate growth and/or maintain growth as measured by the following:

**A. State Indicators (California School Dashboard Data):**

K-8 students will demonstrate growth and/ or maintain growth as measured by the following state measures:

1. Smarter Balanced Assessments in ELA and Mathematics in grades 3-8 as measured by English Language Arts Assessment Report (Status and Change Report) and the Math Assessment Report (Status and Change Report)
2. Pupil Academic Indicators Dashboard District Data:
  - Suspension as measured by Suspension Rate Report
  - EL Progress (EL Progress Indicator Report Status and Change Report)
  - Chronic Absenteeism measured by Dashboard Status and Change Reports

**B. Other State measures**

K-8 students will demonstrate growth and/or maintain as measured by the following state measures:

1. Percentage of ELs Making Progress in Learning English based on:
  - CELDT/ELPAC
  - Percentage of ELs attaining English Proficiency Level on the CELDT/ELPAC
2. Reclassification Rates for Els
3. Physical Fitness Tests in grades 5 and 7

4. CAST in grades 5 and 8

C. K-8 students will demonstrate growth and/or maintain as measured by the following district measures:

1. District assessments in ELA (DRA) and Math in grades K-2
2. Science District Benchmarks: grades 7 and 8
3. District assessments in history/social science in grades 7-8

All Funding Sources	\$7,284,008	\$7,284,008
Federal Revenues - Title I	400,283	400,283
Federal Revenues - Title III	14,170	14,170
LCFF S & C/Contributing to Increased or Improved Services	6,869,555	6,869,555

Goal 2: Conditions for Learning

Conditions for learning will support growth toward proficiency in content areas (e.g., new California State Standards) standards, as measured by:

1. 100% of facilities will continue to be in good to excellent repair as measured by the Office of School Construction Facilities Tool (FIT)
2. Rates of fully credentialed and appropriately assigned certificated, classified and administrative and instructional staff.
3. Sufficiency of standards-aligned instructional materials (board resolution)
4. Student transportation, as required by IEPs and safety criteria (allocated funds)
5. Basic Supplies and Services

All Funding Sources	\$37,278,123	\$37,278,123
Other State Revenues	10,000	10,000
LCFF Base/Not Contributing to Increased or Improved Services	37,268,123	37,268,123

Goal 3: School Climate

School Climate will be conducive to effective teaching and learning, as measured by (metrics):

1. Suspension Rate
2. Expulsion Rate
3. Student School Safety Survey Rates (Grades 5 and 7)
4. Parent Safety Survey Rate

All Funding Sources	\$817,775	\$817,775
Other State Revenues	138,197	138,197
LCFF S & C/Contributing to Increased or Improved Services	679,578	679,578

Goal 4: Stakeholder Engagement

Stakeholder Engagement will be inclusive, strategic and purposeful, as measured by (metrics):

1. Parent Survey Response Rate
2. Revised Parent Satisfaction Survey Rate
3. Revised Parent Engagement Rate (District and Site SMART Goals)
4. Student School Connectedness Rate (HKS Grades 5 and 7)
5. Attendance Rate
6. Chronic Absenteeism Rate
7. Middle School Dropout Rate

All Funding Sources	\$359,507	\$359,507
Other State Revenues	16,457	16,457
Federal Revenues - Title I	55,669	55,669
LCFF Base/Not Contributing to Increased or Improved Services	0	0



LCFF S & C/Contributing to Increased or Improved Services	287,381	287,381
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Annual Update Expenditures by Goal and Funding Source

Funding Source	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual
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Goal 1: Student Achievement

All K-8 students will demonstrate growth toward proficiency in core content areas (e.g., California State Standards, ELD), as measured by:

1. Statewide Smarter Balanced Assessments in ELA and Mathematics in grades 3-8 (Dashboard Data)
2. District assessments in DRA and Math in grades K-2
3. Science District Benchmarks: Grades 6,7,and 8
4. District assessments in history/social science in grades 7-8
5. EL Progress Indicator (Dashboard Data)
6. ELs: ELA Proficiency Level on SBAC (Dashboard Data)
7. Reclassification rates for ELs
8. Pupil Academic Indicators (replaced by new accountability system)
9. Physical Fitness Tests in grades 5 and 7

All Funding Sources	\$6,356,586	\$6,051,157
Federal Revenues - Title I	262,583	0
Federal Revenues - Title III	17,320	11,837
LCFF S & C/Contributing to Increased or Improved Services	6,076,683	6,039,320

Goal 2: Conditions for Learning

Conditions for learning will support growth toward proficiency in content areas (e.g., new California State Standards) standards, as measured by:

1. 100% of facilities will continue to be in good to excellent repair as measured by the Office of School Construction Facilities Tool (FIT)
2. Rates of fully credentialed and appropriately assigned certified, classified and administrative and instructional staff.
3. Sufficiency of standards-aligned instructional materials (board resolution)
4. Student transportation, as required by IEPs and safety criteria (allocated funds)
5. Basic Supplies and Services

All Funding Sources	\$35,986,672	\$36,484,746
Other State Revenues	10,000	0
LCFF Base/Not Contributing to Increased or Improved Services	35,976,672	36,484,746

Goal 3: Stakeholder Engagement

Stakeholder Engagement will be inclusive, strategic and purposeful, as measured by (metrics):

1. Parent Survey Response Rate
2. Revised Parent Satisfaction Survey Rate
3. Revised Parent Engagement Rate (District and Site SMART Goals)
4. Student School Connectedness Rate (HKS Grades 5 and 7)
5. Attendance Rate
6. Chronic Absenteeism Rate
7. Middle School Dropout Rate

All Funding Sources	\$151,594	\$149,250
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Other State Revenues	16,054	0
Federal Revenues - Title I	48,159	49,542
LCFF Base/Not Contributing to Increased or Improved Services	0	15,951
LCFF S & C/Contributing to Increased or Improved Services	87,381	83,757

Goal 4: School Climate

School Climate will be conducive to effective teaching and learning, as measured by (metrics):

1. Suspension Rate
2. Expulsion Rate
3. Student School Safety Survey Rates (Grades 5 and 7)
4. Parent Safety Survey Rate

All Funding Sources	\$785,932	\$772,091
Other State Revenues	123,777	0
LCFF Base/Not Contributing to Increased or Improved Services	0	120,260
LCFF S & C/Contributing to Increased or Improved Services	662,155	651,831

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