

Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2018-19

Addendum: General Instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name

Exeter Unified School District

Contact Name and Title

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2017-20 Plan Summary

The Story

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

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

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

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

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

LCAP Highlights

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

The district's LCAP will address four district goals:

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

Review of Performance

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

Greatest Progress

The district is proud of the progress our English Language Learners are making according to dashboard. Even though as a district our English Learner progress declined by 1.6% from the previous year, three of the four school sites showed marked gains in this area. Rocky Hill Elementary increased progress by 4.1% (green), Wilson increased by 1.3% (blue), and Exeter Union High School increased by 13.6% (blue). A focus on English Language Development will continue throughout 2018-2019 to improve the achievement of students at Lincoln Elementary School and sustain the progress students are making at the other school sites.

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

Greatest Needs

The district's greatest need is focusing on these three areas of orange performance category: Suspension Rate, English Language Arts, and Mathematics. The suspension rate is high and increased .3% from the previous year. The district funds a full time School Resource Officer, counselors, and district wide extra and co curricular activities described in the LCAP to decrease truancy and suspension rates. English Language Arts SBAC performance is Low and decreased .6 points from the prior year. Although ELA performance improved consistently at Wilson Middle School and sustained at Exeter Union High School, some elementary grades saw decreases in achievement contributing to and overall district rating of orange. Although Mathematics SBAC performance increased by 1.3 points from the prior year, the district status is still Low. The district funds academic coaches at elementary and middle schools to provide instructional feedback in both ELA and Math instruction and to ultimately improve student learning

in these areas.

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

Performance Gaps

The district's performance gap is targeting our students with disabilities in the two areas of red performance category: suspension rate and English Language Arts. This group contains 141 students and qualified the district for differentiated assistance. The district has developed a Performance Indicator Review (PIR) describing the current strategies to improve statewide assessment rates:

1. Ensure the most appropriate Designated and/or Accommodation Supports for special education students are listed on their IEPs and are updated as needed
2. Improve consultation and collaboration between General Education and Special Education teachers.
3. Ensure General Education teachers, with support from Special Education teachers, are integrating the appropriate Universal, Designation Support, and/or Accommodation Support for students throughout the year
4. Ensure students with disabilities receive core instruction by having the Special Education teachers “pull” students strategically during “non-core curriculum” instruction time
5. Properly identify Reading levels of students with disabilities to accurately determine areas of opportunity for targeted instruction
6. Ensure new Special Education teachers are included in professional development, including curriculum training and training on developing IEP documents

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

The district will increase services for English Language Learners (ELLs) through continued focus on providing teachers with professional development for designated ELD instruction. Teachers will continue to learn the new ELD standards to better support our ELLs and long term ELLs. The district will continue to offer Parent Institute for Quality Education (PIQE) classes for parents of low income, ELLs and foster youth to educate parents on how to better support their students at home and to increase school to home communication.

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	\$31,327,416
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$4,600,000

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.

General fund budget expenditures that are not included in the LCAP include the following: certificated, administrative, classified, and support services salaries and benefits. Other expenditures include contracted services, transportation costs, maintenance and facilities, and special education.

DESCRIPTION**AMOUNT**

Total Projected LCFF Revenues for LCAP Year

\$27,674,807

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

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

State Indicator: English Language Arts (3-8) SBAC Distance from Level 3:
Green Status: Medium 5 points below to less than 10 points above

Actual

State Indicator: English Language Arts (3-8) SBAC Distance from Level 3:
Orange Status: Low 29.3 points below

Expected

State Indicator: Math (3-8) SBAC Distance from Level 3:
Green Status: Medium More than 5 points below to 25 points below

State Indicator: English Learner Progress (K-12):
Green Status: Medium 67-75%

Local Indicator: Teachers are appropriately assigned and fully credentialed:
95% of the district's teachers will be appropriately assigned and fully credentialed.

Local Indicator: Students have standards aligned instructional materials as measured by K-12 pacing guides and curriculum maps: 100% of students have standards aligned instructional materials.

Local Indicator: Implementation of academic content and performance standards for all students as measured by teacher survey. 65% of staff will believe the district is providing adequate professional development and full implementation for teaching of ELA CCSS and 60% of staff will believe the district is providing adequate professional development and full implementation for teaching of Math CCSS.

Actual

State Indicator: Math (3-8) SBAC Distance from Level 3:
Orange Status: Low 50.1 points below

State Indicator: English Learner Progress (K-12)
Orange Status: Medium 70.4%, Declined 1.6%

Local Indicator: Teachers are appropriately assigned and fully credentialed:
86% of the district's teachers are appropriately assigned and fully credentialed.

Local Indicator: Students have standards aligned instructional materials as measured by K-12 pacing guides and curriculum maps: 100% of students have standards aligned instructional materials.

Local Indicator: Implementation of academic content and performance standards for all students as measured by teacher survey. 48% of staff believe the district is providing adequate professional development and full implementation for teaching of ELA CCSS and 60% of staff believe the district is providing adequate professional development and full implementation for teaching of Math CCSS.

Expected

Local Indicator:

Programs/services enable English Language Learners to access the CCSS and the ELD standards as measured by teacher survey: 25% of staff will believe the district is providing adequate professional development and full implementation for the teaching of English Language Development (aligned to ELA standards)

Local Indicator: Percentage of EL reclassification rate
EL reclassification rate will be 8%.

Programs and services developed and provided to unduplicated pupils as measured by Imagine Learning weekly usage: The average ELLs usage of Imagine Learning weekly will be 45 minutes.

Local Indicator: Programs and services developed and provided to individuals with exceptional needs as measured by percentage of K-12 students who meet their Individual Education Plan (IEP) goals: 80% of students will meet their IEP goals.

Actual

Local Indicator:

Programs/services enable English Language Learners to access the CCSS and the ELD standards as measured by teacher survey: 25% of staff believe the district is providing adequate professional development and full implementation for the teaching of English Language Development (aligned to ELA standards)

Local Indicator: Percentage of EL reclassification rate
EL reclassification rate is 8%.

Programs and services developed and provided to unduplicated pupils as measured by Imagine Learning weekly usage: The average ELLs usage of Imagine Learning weekly is 40 minutes.

Local Indicator: Programs and services developed and provided to individuals with exceptional needs as measured by percentage of K-12 students who meet their Individual Education Plan (IEP) goals: 95% of students met at least one of their IEP goals.

Expected

Local Indicator:

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

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

Local Indicator:

Pupil outcomes as measured by percentage of K-5 students who are on grade level according to DRA literacy assessment. 60% of students will be reading on grade level according to DRA assessment.

Local Indicator:

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

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

Actual

Local Indicator:

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

% of students on grade level at Lincoln Elementary is 49%, Rocky Hill Elementary is 60%, and Wilson Middle School is 39% according to STAR Math assessment.

Local Indicator:

Pupil outcomes as measured by percentage of K-5 students who are on grade level according to DRA literacy assessment. 58% of students are reading on grade level according to DRA assessment.

Local Indicator:

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

39% of students met proficiency on ELA summative final, 22% of students met proficiency on Math summative final, 55% of students will meet proficiency on Social Studies summative final, 41% of students met proficiency on Science summative final

Actions/Services

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

Action 1

Planned Actions/Services

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

Actual Actions/Services

The district expanded professional development for implementation of ELA and Math Common Core State Standards, newly adopted History/Social Studies Framework, and English Language Development standards. Professional development was also offered for new teachers in the area of classroom management with Grace Dearborn, technology through the CUE National Conference, Math and Science Leadership Institute, and CAASPP Institute.

Budgeted Expenditures

\$30,000 LCFF S/C
Function/Object: 10000-58000
Consulting

Estimated Actual Expenditures

\$30,409 LCFF S/C
Function/Object: 10000-58000
Consulting

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

The district increased student and staff access to technology with the purchase of new student devices and equipment through the development of student technology clubs at Wilson Middle School, Rocky Hill Elementary School, and Exeter Union High School.

\$10,000 LCFF S/C
Function/Object: 24200-44000
Equipment

\$2,200 LCFF S/C
Function/Object: 24200-44000
Equipment

Action 3

Planned Actions/Services

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

Actual Actions/Services

The district continued to purchase CCSS bridge materials including Discovery Education and STAR Math diagnostic assessment.

Budgeted Expenditures

\$27,500 LCFF S/C
Function/Object: 24200-58000
Software

Estimated Actual Expenditures

\$30,000 LCFF S/C
Function/Object: 24200-58000
Software

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Purchase of secondary science equipment to teach NGSS

The district purchased secondary science equipment at Kaweah High School and Exeter Union High School including microscopes and lab equipment to adequately teach NGSS.

\$12,500 LCFF S/C
Function/Object: 10000-43000
Supplies

\$12,000 LCFF S/C
Function/Object: 10000-43000
Supplies

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

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

\$5,000 LCFF S/C
Function/Object: 24200-58000
Software

\$5,000 LCFF S/C
Function/Object: 24200-58000
Software

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

The district implemented 4-5 math intervention and GATE opportunities for students outside of the school day.

\$5,000 LCFF S/C
Function/Object: 1000-43000
Supplies

\$3,000 LCFF S/C
Function/Object: 1000-43000
Supplies

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

The district continued to utilize technology resource specialist and academic coaches to provide staff development and instructional feedback on how to improve teaching for English language learners, foster youth, and low income students in addition to redesigning 18 classrooms and media center in grades K-12 with flexible seating options to foster group discourse.

\$706,000 LCFF S/C
Function/Object:
21300-19000 Salaries
21300-3xxx Benefits

\$921,539 LCFF S/C
Function/Object:
\$752,559.81 21300-19000
Salaries & 21300-3xxx Benefits
\$168,979.19 100000-43000
Furniture/Equipment

Action 8

Planned Actions/Services

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

Actual Actions/Services

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

Budgeted Expenditures

\$8,500 LCFF S/C
Function/Object: 27000-58000
Software

Estimated Actual Expenditures

\$9,000 LCFF S/C
Function/Object: 27000-58000
Software

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

District and site administration recruited high qualified teachers through participation at various job fairs and utilized the nationwide posting and recruiting service.

\$8,000 LCFF S/C
Function/Object:
74000-43000 Supplies
74000-5xxxx Travel, Software

\$6,500 LCFF S/C
Function/Object:
74000-43000 Supplies
74000-5xxxx Travel, Software

Action 10

Planned Actions/Services

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

Actual Actions/Services

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

Budgeted Expenditures

\$40,000 LCFF S/C
Function/Object:
10000-58000 Consulting

Estimated Actual Expenditures

\$40,000 LCFF S/C
Function/Object:
10000-58000 Consulting

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

Analysis

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

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

The district expanded professional development for implementation of ELA and Math Common Core State Standards, newly adopted History/Social Studies framework, and English Language Development standards through costs associated to consultant contracts. The district increased student and staff access to technology through the purchase of various resources for technology clubs at Wilson Middle School, Rocky Hill Elementary School, and Exeter Union High School. The district continued to fund Discovery Education to provide video streaming resources in grades K-12 and STAR Math to adequately assess student progress throughout the year in grades K-8. The district purchased secondary science equipment to teach Next Generation Science Standards and EBSCO to provide secondary students with safe and high quality research opportunities to enhance writing. The district implemented new after school math intervention and GATE classes for students in grades 4-5. Administration continues to use TeachBoost to provide instructional feedback. The district implemented Year 2 of Building Coherence for Instructional Improvement (BCII) to align systems throughout the district. Recruitment at various job fairs took place to attempt the hiring of highly qualified staff.

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

Although the district's English Language Arts and Math SBAC results did not make adequate progress resulting in the orange performance category for both, students exceeded set goals in all grade levels for the local STAR math assessment showing that students are progressing in their understanding of critical common core math concepts and elementary schools almost met the goal for the percentage of K-5 students at 58% reading on grade level according to the local Developmental Reading Assessment (DRA). Although only 48% of staff believe the district is providing adequate professional development in ELA with the goal being 65%, 60% of staff believe the district is meeting the professional development mark for math exceeding the 47% goal. Three of the four school sites met English Learner progress goals in addition to the percentage of teachers who believe the district is providing adequate professional development in English Language Development.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are significant material differences in the following actions and services: replacement of technology devices and technology resource specialist/academic coaches. Since the district funded classroom and media center redesign with the purchase of various flexible seating and technology, the district's actual spending for the replacement of technology devices was less. The actual expenditures for the technology resource specialist overseeing the classroom redesign was significantly more since this also included the actual furniture as well.

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

The metric targets for 2018-2019 and 2019-2020 were updated as a result of actual progress attained. In addition, the budget expenditures were updated for general cost increases. The district continued to use a District Technology Specialist and Academic Coaches to provide staff development and instructional feedback however in addition to funding these positions, the district understands the need based on ELA and Math CAASP data the importance of providing students with rich collaboration and talking opportunities throughout the day. In order to foster this type of learning environment, the district funded classroom redesign in 18 classrooms K-12 equipping students with flexible group seating options. Classroom redesign will continue to be budgeted next year and can be found in the LCAP goal 1 actions and services. Due to the continued need for math intervention according to CAASP data, remedial and intervention opportunities will be expanded to middle and high school students through the CSTEM course for students in grades 7-8 and after school math tutorials for students in 9-12. Staff has provided feedback that additional teacher collaboration time is needed in order to continue to refine common core units of study, design assessments, and evaluate student data. The governing board approved an early release model for the 2018-2019 school year. Students will be released at 1:00 in order to provide an uninterrupted two hour PLC time for teachers. The transition to the early release model will require some funding in order to accommodate teacher preparation time at the elementary schools. These actions and expenditures can be located in the LCAP goal 1 actions and services for 18-19. The district completed the second and final year of BCII, therefore this contract will no longer continue for future LCAP expenditures. In order to continue to provide professional learning for certificated staff, the district will also fund two additional days prior to the start of the 2018-2019 school year.

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: 4, 7, 8

Local Priorities:

Annual Measurable Outcomes

Expected

Local Indicator: % of students participating in an extra co-curricular activity. 83% of students will participate in an extra co-curricular activity

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

Local Indicator: % of students completing a CTE course sequence. 30% of students will complete a CTE course sequence

Actual

Local Indicator: % of students participating in an extra co-curricular activity. 85% of students participate in an extra co-curricular activity

Local Indicator: % of students enrolled in a CTE course. 57% of students are enrolled in a CTE course.

Local Indicator: % of students completing a CTE course sequence. 15% of students completed a CTE course sequence

Expected

Local Indicator: % of students enrolled in an Advanced Placement course. 15% of students will be enrolled in an Advanced Placement course.

Local Indicator: % of students who score a 3 or higher on AP exam. 68% of students will score a 3 or higher on the AP exam

Local Indicator: % of students enrolled in an intervention or remedial course. 12% of students will be enrolled in an intervention or remedial course

Local Indicator: % of students who participate in and demonstrate preparedness in the ELA and Math EAP. 35% of students will demonstrate preparedness on the ELA EAP and 10% of students will demonstrate preparedness on the Math EAP.

Local Indicator: % of students and parents that believe the district provides a broad course offerings as measured by local climate survey. 87% of parents and 80% of students will agree the district provides broad course offerings.

Actual

Local Indicator: % of students enrolled in an Advanced Placement course. 16% of students are enrolled in an Advanced Placement course.

Local Indicator: % of students who score a 3 or higher on AP exam. 58% of students scored a 3 or higher on the AP exam

Local Indicator: % of students enrolled in an intervention or remedial course. 21% of students will be enrolled in an intervention or remedial course

Local Indicator: % of students who participate in and demonstrate preparedness in the ELA and Math EAP. 59% of demonstrated preparedness on the ELA EAP and 15% of students demonstrated preparedness on the Math EAP.

Local Indicator: % of students and parents that believe the district provides a broad course offerings as measured by local climate survey. 65% of parents and 75% of students will agree the district provides broad course offerings.

Actions/Services

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

Action 1

Planned Actions/Services

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

Actual Actions/Services

Continued to offer school culture building activities to increase student participation in activities beyond the core instruction including Exeter Unites and student academic and athletic school competitions.

Budgeted Expenditures

\$32,000 LCFF S/C
Function/Object:
10000-43000 Supplies
10000-58000 Consulting

Estimated Actual Expenditures

\$27,000 LCFF S/C
Function/Object:
10000-43000 Supplies
10000-58000 Consulting

Action 2

Planned Actions/Services

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

Actual Actions/Services

Maintained access and offerings for athletic activities including athletic ATPs and athletic trainer to increase student participation in activities outside of core content instruction.

Budgeted Expenditures

\$469,900 LCFF S/C
Function/Object:
10000-1/2/3xxx Salaries & Benefits
21000-1/3xxx Salaries & Benefits
41000-1/2/3xxx Salaries & Benefits
42000-1/2/3xxx Salaries & Benefits
42000-5xxx Travel & Consulting

Estimated Actual Expenditures

\$470,160 LCFF S/C
Function/Object:
10000-1/2/3xxx Salaries & Benefits
21000-1/3xxx Salaries & Benefits
41000-1/2/3xxx Salaries & Benefits
42000-1/2/3xxx Salaries & Benefits
42000-5xxx Travel & Consulting

Action 3

Planned Actions/Services

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

Actual Actions/Services

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

Budgeted Expenditures

\$487,000 LCFF S/C
Function/Object:
10000-1/3xxx Salaries & Benefits

Estimated Actual Expenditures

\$488,832 LCFF S/C
Function/Object:
10000-1/3xxx Salaries & Benefits

Action 4

Planned Actions/Services

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

Actual Actions/Services

Increased student participation in college and career development activities including field trips to include opportunities for secondary students and completed library redesign for secondary students to access the school library for research and collaboration opportunities.

Budgeted Expenditures

\$11,500 LCFF S/C
Function/Object:
10000-5xxx Travel & Consulting

Estimated Actual Expenditures

\$9,000 LCFF S/C
Function/Object:
\$7,184.85 10000-5xxx Travel & Consulting
\$1,815.15 10000-44000 Furniture & Equipment

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

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

\$30,000 LCFF S/C
Function/Object:
10000-43000 Supplies

\$23,000 LCFF S/C
Function/Object:
10000-43000 Supplies

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

Analysis

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

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

The district increased participation in extra and co curricular activities through Exeter Unites and school culture building activities in grades K-12, academic/athletic clubs in grades 4-8, and athletic stipends and uniforms in grades 9-12. The district maintained the appropriate staff to student ratio to ensure compliance with grade span adjustment in grades K-3 through the funding of six certificated positions. The district increased student participation in college and career development activities including field trips through the K-12 allocation of funds for field trips at each grade level. Some field trips included the Fresno Zoo for first graders, mission trip for fourth graders, Monterey Bay Aquarium for third graders, Hearst Castle for sixth graders, and Underground Forestiere Gardens for 9-12 graders. The district also replaced music instruments in grades 3-12.

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

The district exceeded several of the expected outcomes for this goal including the percentage of students participating in extra co curricular activities, percentage of students enrolled in a CTE course, percentage of students enrolled in an AP course, and the percentage of students that demonstrate preparedness on the ELA EAP and Math. The district will continue to work on meeting the expected outcomes for areas that were not met including the percentage of students that completed a CTE course sequence, percentage of students who scored a three or higher on AP exam, and percentage of students enrolled in an intervention/remedial course.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The district did not have significant material differences for actions and expenditures in this goal. Spending was less in most actions in order to fund the additional classroom and media center redesign not originally budgeted in goal 1.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and

analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

The metric targets for 2018-2019 and 2019-2020 were updated as a result of actual progress attained. The budget expenditures were updated for general cost increases. The district has administered a local LCAP climate survey to parents and students the past four years. Every year both high school parents and students express the need for a well functioning and resourceful high school library open to students after school. As the district transitions and prepares for an early 1:00 dismissal every Wednesday for the 2018-2019 school year, the district funded a complete high school library redesign this school year. The district will budget additional library enhancements at the other school sites next year. This additional action and expenditure aligned to goal 2 can be found in the 2018-2019 new LCAP goals, actions, and services. In order to provide additional extra and co curricular activities for our elementary students, the district will budget to improve the gardens at both sites. This additional action and expenditure aligned to goal 2 can be found in the 2018-2019 new LCAP goals, actions, and services. Music instruments will continued to be replaced and additional expenditures have been allotted for this action as the district has the need to replace several instruments.

Goal 3

Increase parental involvement through a strategic plan.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 6

Local Priorities:

Annual Measurable Outcomes

Expected

Local Indicator: number of stakeholders that complete the district climate survey. 1,600 stakeholders will complete the district LCAP survey

Local Indicator: number of stakeholders that attend the public LCAP forums. 70 stakeholders will attend the public LCAP forums.

Local Indicator: percentage of parents that attend parent teacher conferences. 97% of K-8 parents will attend parent teacher conferences.

Actual

Local Indicator: number of stakeholders that complete the district climate survey. 1,809 stakeholders completed the district LCAP survey.

Local Indicator: number of stakeholders that attend the public LCAP forums. 55 stakeholders attended the public LCAP forums.

Local Indicator: percentage of parents that attend parent teacher conferences. 96% of K-8 parents attended parent teacher conferences.

Expected

Local Indicator: number of parents that participate in PIQE and adult education classes. 30 parents will participate in PIQE and 85 parents will enroll in adult education classes for a total of 115 parents.

Local Indicator:
Percentage of parents who believe the district is promoting parental participation in programs with exceptional needs. 50% of parents believe the district is promoting parental participation in programs with exceptional needs.

Actual

Local Indicator: number of parents that participate in PIQE and adult education classes. 22 parents participated in PIQE and 72 parents were enrolled in adult education classes for a total of 94 parents.

Local Indicator:
Percentage of parents who believe the district is promoting parental participation in programs with exceptional needs. 84% of parents believe the district is promoting parental participation in programs with exceptional needs.

Actions/Services

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

Action 1

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Continue to provide parent empowerment and advocacy in schools through PIQE and adult education classes.

The district continued to provide parent empowerment and advocacy in schools through PIQE for parents at Exeter Union High School and Wilson Middle School. The district took part in the Visalia Adult Ed consortium to provide adult education classes.

\$10,000 LCFF S/C
Object/Function:
24950-1/2/3xxx Salaries & Benefits
24950-43000 Supplies

\$1,000 LCFF S/C
Object/Function:
24950-1/2/3xxx Salaries & Benefits
24950-43000 Supplies

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

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

\$8,000 LCFF S/C
Function/Object:
24950-58000 Consulting

\$8,000 LCFF S/C
Function/Object:
24950-58000 Consulting

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

The district redesigned website and increased use of social media to increase communication and provide greater access of information.

\$20,000 LCFF S/C
Function/Object:
24200-58000 Consulting

\$20,000 LCFF S/C
Function/Object:
24200-58000 Consulting

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

Analysis

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

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

The district continued to provide parent empowerment and advocacy in schools through PIQE classes for parents at Exeter Union High School and Wilson Middle School. The district continued to utilize an automated phone messaging system for parent outreach. The district hired staff to redesign the district website and increase use of social media.

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

The district exceeded our goal of stakeholder participation in both survey participation and forum attendance. 84% of our parents believe the district is promoting parental participation which is evident by the amount of parent activities, conferences, call logs, and opportunities parents have to provide the district with feedback. Although the district did not meet our goal of parental participation in PIQE an adult education classes, the district will continue providing these efforts next year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was a significant difference in the actual expenditure allotted to Parent Institute for Quality Education (PIQE) as the district spent less. Since only two school sites participated in PIQE during the school year, the cost was not as much as originally anticipated. The district will continue to budget this expenditure for next year getting more sites and parents involved.

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

The metric targets for 2018-2019 and 2019-2020 were updated as a result of actual progress attained. Also, the budget expenditures were updated for

general cost increases. Since the district is meeting most goals for this goal of increasing parent involvement through a strategic plan, the actions and services will continue. Since PIQE involved middle school and high school parents this year, elementary parents will be provided this opportunity next year which will be identified in goal 2 actions and services.

Goal 4

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 5, 6

Local Priorities:

Annual Measurable Outcomes

Expected

Local Indicator: William's settlement requirement. 100% of school sites will receive Good ratings.

State Indicator: District Suspension Rate.
Status: Medium 2.5-4.5%
Change: Declined .3-less than 2%

State Indicator: District Graduation Rate
Green Status: High 90-95%
Change: Maintained

Actual

Local Indicator: William's settlement requirement. 100% of school sites received Good ratings.

State Indicator: District Suspension Rate.
Orange Status: High 5.4%
Change: Increased .3%

State Indicator: District Graduation Rate
Green Status: Medium 88.7%
Change: Increased 2.4%

Expected

Local Indicator: School Attendance Rates
The district's attendance rate will be 96.5%.

Local Indicator: Chronic Absenteeism Rates. The district's chronic absenteeism rate will be 6%.

Local Indicator: Middle School Dropout Rates
The district's middle school dropout rate will be .002%.

Local Indicator: High School Dropout Rates. The district's high school dropout rate will be 1.5%

Local Indicator: Pupil Expulsion Rates. The district's expulsion rate will be .2%.

Actual

Local Indicator: School Attendance Rates
The district's attendance rate is 95.7%.

Local Indicator: Chronic Absenteeism Rates. The district's chronic absenteeism rate is 9.2%.

Local Indicator: Middle School Dropout Rates
The California Department of Education has not released this data for middle school therefore the expected outcome may only include high school drop out rates in the future.

Local Indicator: High School Dropout Rates. The district's high school dropout is 2.3%

Local Indicator: Pupil Expulsion Rates. The district's expulsion rate is .03%.

Actions/Services

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

Action 1

Planned Actions/Services

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

Actual Actions/Services

Improved and maintained school facilities that support increased student and staff safety and utilization through the funding of yard/grounds keepers.

Budgeted Expenditures

\$62,000 LCFF S/C
Function/Object:
82000-2/3xxx Salaries & Benefits

Estimated Actual Expenditures

\$62,820 LCFF S/C
Function/Object:
82000-2/3xxx Salaries & Benefits

Action 2

Planned Actions/Services

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

Actual Actions/Services

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

Budgeted Expenditures

\$390,000 LCFF S/C
Function/Object:
77000-2/3xxx Salaries & Benefits

Estimated Actual Expenditures

\$396,460 LCFF S/C
Function/Object:
77000-2/3xxx Salaries & Benefits

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

Maintained extended year services including summer school to provide remedial and enrichment opportunities for students targeting English Language Learners.

\$85,500 LCFF S/C
 Function/Object:
 10000-1/2/3xxx Salaries & Benefits
 10000-43000 Supplies
 27000-1/3xxx Salaries & Benefits

\$99,500 LCFF S/C
 Function/Object:
 10000-1/2/3xxx Salaries & Benefits
 10000-43000 Supplies
 27000-1/3xxx Salaries & Benefits

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

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

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

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

\$1,450,850 LCFF S/C
 Function/Object:
 83000-58000 Consulting
 24203-2/3xxx Salary & Benefits
 10000-2/3xxx Salary & Benefits
 31100-1/3xxx Salary & Benefits
 10000-1/3xxx Salary & Benefits
 31400-43000 Supplies
 31400-5xxx
 Travel/Dues/Consulting
 10000-58000 Consulting
 10000-51000 Contracted Service

\$1,474,304 LCFF S/C
 Function/Object:
 83000-58000 Consulting
 24203-2/3xxx Salary & Benefits
 10000-2/3xxx Salary & Benefits
 31100-1/3xxx Salary & Benefits
 10000-1/3xxx Salary & Benefits
 31400-43000 Supplies
 31400-5xxx
 Travel/Dues/Consulting
 10000-58000 Consulting
 10000-51000 Contracted Service

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

Analysis

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

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

The district improved and maintained school facilities that support increased student and staff use through the funding of utility/grounds workers. The district maintained technology support staff at all school sites to ensure implementation of the three year digital learning plan. The district maintained extended year services including summer school to provide remedial and enrichment opportunities through the funding of certificated, classified, and administrative staff and associated curriculum and materials. The district contributed to a positive school culture through the funding of various positions and services including licensed marriage family therapist, school resource officer, substance abuse random drug testing, crisis prevention institute training, instructional aides/yard duty supervision, three school counselors, library technicians, alternative education certificated teachers, and courage to change group facility.

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

The district met school facility rating goals and expects to continue to receive good rankings across the district with the recent passing of our local school bond continuously improving school grounds and facilities. The district met graduation rate goals because of Exeter Union High School's efforts to focus in on this area recently modifying board requirements for graduation pertaining to both attendance and academic requirements. Both chronic absenteeism and pupil expulsion rates are below both the county and state percentages. The district's suspension rate is currently in the Orange performance category due largely to the high suspension rate of our student with disabilities subgroup also qualifying the district for differentiated assistance. The district is working with Tulare Office of Education to develop a plan which includes targeting this sub group through the development of focused behavior support plans to prevent many of these student behaviors that result in suspension. The district's high school drop out rate has increased according to state accountability due to the large drop out percentages for students enrolled in the district's independent study program and Courage to Change. School attendance percentages did not decrease as this year the district has marked documentation of an increase of student illnesses.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

As the district continues to expand summer school offerings to include remedial, acceleration, and special education extended year opportunities for students, the actual expenditures is exceeding what was originally budgeted. The district will continue to sustain these offerings and increase next year's summer school budget based on the increases of students enrolled in remedial and intervention courses during the 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.

The metric targets for 2018-2019 and 2019-2020 were updated as a result of actual progress attained. Also, the budget expenditures were updated for general cost increases. In order to target student suspension, expulsion, and drop out rates in the elementary and middle school grades, the district will be opening a Community Day School (CDS) for the 2018-2019 school year which can be found in Goal 4 under Goals, Actions, and Services.

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?

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

Open Forums- February 1, March 8, April 5

District English Language Advisory Community Meetings (DELAC)- November 6, March 12, April 5

Exeter Teacher's Association Bargaining Unit- March 5

CSEA Bargaining Unit- March 19

Governing Board Meetings- April 11, May 9

District Leadership Meetings- December 15, January 19, February 16, March 9

Parent Teacher Conferences- September 25-26, September 28-29, February 26-27

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

January 8- Invitation to attend community forums were sent out. Hard copy and online survey sent to parents, staff, and students in grades 4-12.

February 1- Report out 17-18 LCAP activities, actions, and expenditures, collect surveys, answer community questions

March 8- Report on current district data referencing state accountability indicators, report on summary of survey data, receive public input

April 5- Report plans and potential goals to address the eight state priorities in the 18-19 LCAP based on local and state accountability indicators and survey feedback, receive public input

April 11- Governing board presentation reporting on current year expenditures and summary of survey data, receive public input

May 9- Governing board presentation reporting plans and potential goals to address the eight state priorities in the 18-19 LCAP based on local and state accountability indicators

June 13- Public hearing at board meeting to solicit recommendations and comments from the public regarding expenditures proposed in the 18-19 LCAP

June 20- Approval of the 18-19 LCAP and budget at special board meeting

Impact on LCAP and Annual Update

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

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

Instructional Quality:

71% of parents, teachers, and staff and 71% of students agree the district hires and retains highly qualified staff.

78% of parents, teachers, and staff and 73% of students agree the district provides quality instruction for all students.

78% of parents, teachers, and staff and 79% of students agree ELLs are provided with quality instruction of ELD standards.

88% of parents, teachers, and staff and 78% of students are satisfied with student's academic progress.

Actions:

Continued certificated professional development of ELA and Math (lesson study), newly adopted History/Social Studies Framework, and English Language Development (ELD) Standards.

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

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

Expand K-12 intervention opportunities including after school and in school remediation including CSTEM course for middle school students and after school math tutorial for high school students

Continue providing GATE opportunities for students in grades 4-5

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

Expand classroom redesign to purchase various flexible seating options to foster student collaboration and creativity in grades K-12

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

Use TeachBoost digital platform to provide instructional feedback both ongoing coaching and formal evaluation.

Course Access

88% of parents, teachers, and staff and 75% of students agree the school engages students in positive activities that lead to academic success.
65% of parents, teachers, and staff and 75% of students agree the district provided a broad course offering in both core subjects and enrichment courses.

Actions:

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

Parent Involvement

84% of parents, teachers and staff and 62% of students agree school sites encourage parent involvement.
83% of parents, teachers and staff and 69% of students agree that they receive quality feedback from the school and teacher pertaining to student's academic progress.

Actions:

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

School Climate & Culture

82% of parents, teachers, and staff and 59% of students agree the district keeps school facilities well maintained.
94% of parents, teachers, and staff and 79% of students agree students and staff are safe at school.
Improve and maintain school facilities that support increased student and staff safety and utilization.
Utilize technology support staff to ensure the implementation of the three-year digital learning plan.
Maintain extended year services including summer school to provide remedial and enrichment opportunities for students.

Utilize licensed marriage family therapist (LMFT) to provide counseling to students with mental health needs.
Contribute to a positive school culture through support of student safety, attendance, dropout, graduation, and suspension with the following positions and services: School Resource Officer, athletic drug testing, instructional aides/yard duty, counselors, and library technicians.
Create a Community Day School (CDS) for elementary and middle school students to provide a differentiated environment for students with intense behavioral and emotional needs

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged

Goal 1

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

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

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Indicator: English Language Arts (3-8) SBAC Distance from Level 3	Yellow Status: 28.8 points below level 3	Green Status: Medium 5 points below to less than 10 points above	Yellow Status: 22.7 points below level 3	Yellow Status: 16.1 points below level 3
State Indicator: Math (3-8) SBAC Distance from Level 3	Yellow Status: 51.4 points below level 3	Green Status: Medium 5 points below to less than 10 points above	Yellow Status: 41.7 points below level 3	Yellow Status: 33.3 points below level 3
State Indicator: English Learner Progress (K-12)	Yellow Status: 69.4%	Green Status: Medium 67- 75%	Green Status: 71.9%	Green Status: 73.4%

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Local Indicator:
Teachers are appropriately assigned and fully credentialed.

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

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

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

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

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

100% of students have standards aligned instructional materials.

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

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

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

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

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

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

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

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

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

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

40% of staff will believe the district is providing adequate professional development and full implementation for the teaching of English Language Development (aligned to ELA standards)

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Local Indicator:
Percentage of EL reclassification rate

EL reclassification rate is 6%.

EL reclassification rate will be 8%.

EL reclassification rate will be 10%.

EL reclassification rate will be 12%.

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

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

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

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

The average ELLs usage of Imagine Learning weekly will be 55 minutes.

Local Indicator:
Programs and services developed and provided to individuals with exceptional needs as measured by percentage of K-12 students who meet at least one of their Individual Education Plan (IEP) goals.

75% of students are meeting at least one of their IEP goals.

80% of students will meet at least one of their IEP goals.

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

85% of students will meet at least one of their IEP goals.

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

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

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

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

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

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

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

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

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

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

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

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

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

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

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

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

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

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$30,000	\$197,728	\$200,000
Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	Function/Object: 10000-58000 Consulting	Function/Object: 10000-58000 Consulting	Function/Object: 10000-58000 Consulting

Action #2

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$16,032	\$20,000
Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	Function/Object: 24200-44000 Equipment	Function/Object: 24200-44000 Equipment	Function/Object: 24200-44000 Equipment

Action #3

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year **2017-18**

2018-19

2019-20

Amount

\$27,500

\$32,064

\$34,000

Year	2017-18	2018-19	2019-20
Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	Function/Object: 24200-58000 Software	Function/Object: 24200-58000 Software	Function/Object: 24200-58000 Software

Action #4

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

New

2017-18 Actions/Services

Purchase of secondary science equipment to teach NGSS

New

2018-19 Actions/Services

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

Modified

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$12,500	\$181,696	\$185,000
Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	Function/Object: 10000-43000 Supplies	Function/Object: 10000-43000 Supplies	Function/Object: 10000-43000 Supplies

Action #5

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

Specific Schools, Exeter Union High School

Actions/Services

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

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

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

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$5,000	\$5,344	\$6,000
Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	Function/Object: 24200-58000 Software	Function/Object: 24200-58000 Software	Function/Object: 24200-58000 Software

Action #6

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

New

Modified

Modified

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$42,752	\$45,000
Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	Function/Object: 10000-43000 Supplies	Function/Object: 10000-43000 Supplies	Function/Object: 10000-43000 Supplies

Action #7

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

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

Action #8

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$8,500	\$9,619	\$10,000
Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	Function/Object: 27000-58000 Software	Function/Object: 27000-58000 Software	Function/Object: 27000-58000 Software

Action #9

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$8,000	\$8,550	\$9,000
Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	Function/Object: 74000-43000 Supplies 74000-5xxxx Travel, Software	Function/Object: 74000-43000 Supplies 74000-5xxxx Travel	Function/Object: 74000-43000 Supplies 74000-5xxxx Travel

Action #10

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

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

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

Modified

2018-19 Actions/Services

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

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

Modified

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$40,000	\$338,818	\$350,000
Source	LCFF S/C	LCFF S/C	LCFF S/C

Year

2017-18

2018-19

2019-20

**Budget
Reference**

Function/Object:
10000-58000 Consulting

Function/Object:
21300-19000 Salaries
21300-3xxxx Benefits

Function/Object:
21300-19000 Salaries
21300-3xxxx Benefits

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

Unchanged

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: 4, 7, 8

Local Priorities:

Identified Need:

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

Expected Annual Measureable Outcomes

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

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

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

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

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

90% of students will participate in an extra co-curricular activity

Local Indicator: % of students enrolled in a CTE course

41% of students are enrolled in a CTE course.

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

60% of students will be enrolled in a CTE course

63% of students will be enrolled in a CTE course

Local Indicator: % of students completing a CTE course sequence

24% of students are completing a CTE course sequence

30% of students will complete a CTE course sequence

25% of students will complete a CTE course sequence

30% of students will complete a CTE course sequence

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

11% of students are enrolled in an Advanced Placement course

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

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

25% of students will be enrolled in an Advanced Placement course

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

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

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

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

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

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

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

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

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

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

13% of students will be enrolled in an intervention or remedial course

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

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

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

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

65% of students will demonstrate preparedness on the ELA EAP and 25% of students will demonstrate preparedness on the Math EAP.

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

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

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

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

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

85% of parents and 82% of students will agree the district provides broad course offerings.

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$32,000	\$32,064	\$33,000
Source	LCFF S/C	LCFF S/C	LCFF S/C

Year	2017-18	2018-19	2019-20
Budget Reference	Function/Object: 10000-43000 Supplies 10000-58000 Consulting	Function/Object: 10000-43000 Supplies 10000-58000 Consulting	Function/Object: 10000-43000 Supplies 10000-58000 Consulting

Action #2

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$469,900	\$541,518	\$550,000
Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	Function/Object: 10000-1/2/3xxx Salaries & Benefits 21000-1/3xxx Salaries & Benefits 41000-1/2/3xxx Salaries & Benefits 42000-1/2/3xxx Salaries & Benefits 42000-5xxx Travel & Consulting	Function/Object: 10000-1/2/3xxx Salaries & Benefits 21000-1/3xxx Salaries & Benefits 41000-1/2/3xxx Salaries & Benefits 42000-1/2/3xxx Salaries & Benefits 42000-5xxx Travel & Consulting	Function/Object: 10000-1/2/3xxx Salaries & Benefits 21000-1/3xxx Salaries & Benefits 41000-1/2/3xxx Salaries & Benefits 42000-1/2/3xxx Salaries & Benefits 42000-5xxx Travel & Consulting

Action #3

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$487,000	\$566,724	\$570,000
Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	Function/Object: 10000-1/3xxx Salaries & Benefits	Function/Object: 10000-1/3xxx Salaries & Benefits	Function/Object: 10000-1/3xxx Salaries & Benefits

Action #4

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$11,500	\$12,826	\$13,500
Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	Function/Object: 10000-5xxx Travel & Consulting	Function/Object: 10000-5xxx Travel & Consulting	Function/Object: 10000-5xxx Travel & Consulting

Action #5

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$30,000	\$74,816	\$50,000
Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	Function/Object: 10000-43000 Supplies	Function/Object: 10000-43000 Supplies	Function/Object: 10000-43000 Supplies

Action #6

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

Modified

New

New

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

This was not a planned action for 2017-2018.

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	This was not a budgeted expenditure for 2017-2018.	\$74,816	\$80,000
Source	This was not a budgeted expenditure for 2017-2018.	LCFF S/C	LCFF S/C
Budget Reference	This was not a budgeted expenditure for 2017-2018.	Function/Object: 10000-43000 Supplies	Function/Object: 10000-43000 Supplies

Action #7

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

Schoolwide

Location(s)

Specific Schools, Lincoln Elementary School and Rocky Hill Elementary School

Actions/Services

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

Modified

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

New

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

New

2017-18 Actions/Services

This was not a planned action for 2017-2018.

2018-19 Actions/Services

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

2019-20 Actions/Services

Continue to improve elementary gardens to provide unduplicated students with early plant science education in preparation for agriculture career technical education

pathway.

pathway.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	This was not a budgeted expenditure of 2017-2018.	\$5,344	\$6,000
Source	This was not a budgeted expenditure of 2017-2018.	LCFF S/C	LCFF S/C
Budget Reference	This was not a budgeted expenditure of 2017-2018.	Function/Object: 10000-43000 Supplies	Function/Object: 10000-43000 Supplies

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

Unchanged

Goal 3

Increase parental involvement through a strategic plan.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 6

Local Priorities:

Identified Need:

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

Expected Annual Measureable Outcomes

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

<p>Local Indicator: number of stakeholders that complete the district climate survey</p>	<p>1,541 stakeholders completed the district LCAP survey.</p>	<p>1,600 stakeholders will complete the district LCAP survey.</p>	<p>1,900 stakeholders will complete the district LCAP survey</p>	<p>2,000 stakeholders will complete the district LCAP survey</p>
<p>Local Indicator: number of stakeholders that attend the public LCAP forums</p>	<p>63 stakeholders attended the public LCAP forums.</p>	<p>70 stakeholders will attend the public LCAP forums.</p>	<p>65 stakeholders will attend the public LCAP forums.</p>	<p>70 stakeholders will attend the public LCAP forums.</p>
<p>Local Indicator: percentage of parents that attend parent teacher conferences</p>	<p>97% of K-8 parents attended parent teacher conferences</p>	<p>97% of K-8 parents will attend parent teacher conferences</p>	<p>97% of K-8 parents will attend parent teacher conferences</p>	<p>97% of K-8 parents will attend parent teacher conferences</p>
<p>Local Indicator: number of parents that participate in PIQE and adult education classes</p>	<p>26 parents participated in PIQE and 80 parents were enrolled in adult education classes for a total of 106 parents.</p>	<p>30 parents will participate in PIQE and 85 parents will enroll in adult education classes for a total of 115 parents.</p>	<p>35 parents will participate in PIQE and 90 parents will enroll in adult education classes for a total of 125 parents.</p>	<p>45 parents will participate in PIQE and 95 parents will enroll in adult education classes for a total of 140 parents.</p>

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

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

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

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

87% of parents believe the district is promoting parental participation in programs with exceptional needs.

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Continue to provide parent empowerment and advocacy in schools through PIQE and adult education classes.

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,688	\$11,000
Source	LCFF S/C	LCFF S/C	LCFF S/C

Budget Reference

Object/Function:
24950-1/2/3xxx Salaries & Benefits
24950-43000 Supplies

Object/Function:
24950-1/2/3xxx Salaries & Benefits
24950-43000 Supplies

Object/Function:
24950-1/2/3xxx Salaries & Benefits
24950-43000 Supplies

Action #2

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$8,000	\$9,619	\$10,500
Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	Function/Object: 24950-58000 Consulting	Function/Object: 24950-58000 Consulting	Function/Object: 24950-58000 Consulting

Action #3

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$20,000

\$7,482

\$9,000

Source

LCFF S/C

LCFF S/C

LCFF S/C

**Budget
Reference**

Function/Object:
24200-58000 Consulting

Function/Object:
24200-58000 Consulting

Function/Object:
24200-58000 Consulting

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

Unchanged

Goal 4

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 5, 6

Local Priorities:

Identified Need:

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

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Local Indicator: William's settlement requirement	Four school sites received Good rating and one school site received Fair rating.	100% of school sites received Good ratings.	100% of school sites will receive Good ratings.	100% of school sites will receive Good ratings.

State Indicator: District Suspension Rate	Yellow Status: 4.9%	Green-Medium 2.5-4.5%	Yellow Status: 4.75%	Green Status: 4.10%
State Indicator: District Graduation Rate	Green Status: 89.8%	Green-High 90-95%	Green Status: 89.7%	Green Status: 90.7%
Local Indicator: School Attendance Rates	The district's current attendance rate is 95.81%	The district's attendance rate will be 96.5%	The district's attendance rate will be 96%.	The district's attendance rate will be 96.5%.
Local Indicator: Chronic Absenteeism Rates	The district's current chronic absenteeism rate is 8.4%.	The district's current chronic absenteeism rate will be 6%.	The district's current chronic absenteeism rate will be 8%.	The district's current chronic absenteeism rate will be 7.5%
Local Indicator: Middle School Dropout Rates	The district's current middle school dropout rate is .0025%.	The district's middle school dropout rate will be .002%.	The district's middle school dropout rate will be .001%.	The district's middle school dropout rate will be .001%.
Local Indicator: High School Dropout Rates	The district's current high school dropout rate is 1.9%.	The district's high school dropout rate will be 1.5%.	The district's high school dropout rate will be 1.5%.	The district's high school dropout rate will be 1.3%.

Local Indicator:
Pupil Expulsion
Rates

The district's current
student expulsion rate is
.2%.

The district's expulsion
rate will be .2%.

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

The district's expulsion rate
will be .01%.

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$62,000	\$71,610	\$73,000
Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	Function/Object: 82000-2/3xxx Salaries & Benefits	Function/Object: 82000-2/3xxx Salaries & Benefits	Function/Object: 82000-2/3xxx Salaries & Benefits

Action #2

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$390,000	\$469,631	\$480,000
Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	Function/Object: 77000-2/3xxx Salaries & Benefits	Function/Object: 77000-2/3xxx Salaries & Benefits	Function/Object: 77000-2/3xxx Salaries & Benefits

Action #3

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$85,500	\$106,880	\$98,000
Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	Function/Object: 10000-1/2/3xxx Salaries & Benefits 10000-43000 Supplies 27000-1/3xxx Salaries & Benefits	Function/Object: 10000-1/2/3xxx Salaries & Benefits 10000-43000 Supplies 27000-1/3xxx Salaries & Benefits	Function/Object: 10000-1/2/3xxx Salaries & Benefits 10000-43000 Supplies 27000-1/3xxx Salaries & Benefits

Action #4

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

- Licensed Marriage Family Therapist
- School Resource Officer

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

- Licensed Marriage Family Therapist
- School Resource Officer

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

- Licensed Marriage Family Therapist
- School Resource Officer

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

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

The estimated expenditures will increase for these services.

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

The estimated expenditures will increase for these services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,450,850	\$1,576,250	\$1,600,000
Source	LCFF S/C	LCFF S/C	LCFF S/C

Budget Reference

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

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

New

2017-18 Actions/Services

This is a new action planned for 2018-2019.

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

New

2018-19 Actions/Services

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

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

Modified

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	This was not an expenditure in 2017-2018.	\$188,959	\$200,000
Source	This was not an expenditure in 2017-2018.	LCFF S/C	LCFF S/C

**Budget
Reference**

This was not an expenditure in 2017-2018.

Function/Object:
10000-1/2/3xxx Salaries & Benefits
10000-43000 Supplies
27000-1/3xxx Salaries & Benefits

Function/Object:
10000-1/2/3xxx Salaries & Benefits
10000-43000 Supplies
27000-1/3xxx Salaries & Benefits

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$ 3,891,889

Percentage to Increase or Improve Services

17.91%

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

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

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

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

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

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

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

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$4,551,306

Percentage to Increase or Improve Services

20.04%

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

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

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

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

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

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