

Local Control Accountability Plan and Annual Update (LCAP)

[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](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: 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	Guadalupe Union School District		
Contact Name and Title	Ed Cora, Superintendent	Email and Phone	edcora@sbceo.org (805)343-2114

2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

The Guadalupe Union School District (K-8) is located on the beautiful California Central Coast, approximately 70 miles north of Santa Barbara and 32 miles south of San Luis Obispo. The city which is situated in the northwest section of Santa Barbara County has a population of approximately 7,000 residents. A new housing development has begun construction with an expected 800 homes. This will greatly increase our need for a third school bringing an estimated 560 more students. For the first time in GUSD history, Guadalupe citizens voted in two bond measures, M & N, which will be used to improve infrastructure, build new classrooms and a gymnasium, and provide much needed technology.

Guadalupe is located in the rural agricultural section of the greater Santa Maria Valley. Agriculture is the biggest industry in and around the city. Our district serves families of Guadalupe as well as families from the neighboring farms and ranches. Many of our students come from migrant families. Enrollment in October 2016, was 1,280 students in Kindergarten through 8th Grade. The student population is 96.8% Hispanic, 1.72% White, .47% Black, .55% Asian and .23% American Indian or Alaska Native, .0% Pacific Islander and .23% Other.

Our mission is "the Guadalupe Union School District will provide each student the academic and social skills that will assist them in becoming high school graduates as well as college and career ready, independent thinkers, lifelong learners, and responsible, productive members of society. We will educate students in a safe environment and in a continuing partnership with parents and community."

LCAP HIGHLIGHTS

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

Our five goals were created based on the GUSD School Board's vision:

1. Student achievement, as based on State and local targets, will increase.
2. School environment will be well maintained, sustainable, safe, welcoming and used by the community.
3. Student participation in technology related College & Career Ready (CCR) and 21st Century Skills programs will increase.
4. Student understanding and demonstration of positive societal values will increase.
5. Parents, schools and community will work as partners to ensure students reach their full potential as global leaders of tomorrow.

We continue to work towards consistent implementation of the New State Standards curriculum backed by concentrated professional development. Intervention is an on-going priority to all stakeholders.

Facilities will continue to be upgraded and remain safe and welcoming to the public.

We maintain our goal of 1 to 1 technology availability to better prepare our students for the SBAC and next generation skills and learning.

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.

Fifty-four percent of our student population are English Learners, EL. Ninety-seven are socio-economically disadvantaged. We are most proud of the following areas of growth:

- On the SBAC English Language Arts assessment we had a 12.6 point growth, as distanced from level 3, for all students, 14.8 points for socio-economically disadvantaged and 12 points for students with disabilities
- On the SBAC Math assessment we had a 12.4 point growth, as distanced from level 3, for all students, 13.6 for socioeconomically disadvantaged and 13.5 for students with disabilities.

The English Learner (EL) subgroup scores also improved at the same rate as that of their English Only peers:

- ELA: 11.6 points closer to level 3
- Math: 13 points closer to level 3

We attribute this growth to improved curriculum, professional development and increased use of technology. We plan to continue to round out our New State Standards aligned curriculum to include science and social studies, work towards 1 to 1 technology and improve instructional practice due to ongoing professional development and Professional Learning Communities (PLCs).

We also had a record 96.1 % in attendance, demonstrating increased student engagement. Student incentives and Breakfast in the Classroom are contributing factors to this strong attendance rate. Suspension rates dropped by 65% attributed to Restorative Justice practices, which we will augment next year with the addition of

GREATEST PROGRESS

Revised 6/21/17 2:00 p.m.

student led groups.

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

We ranked in the “red” on suspension rates, however this data was taken from the 13-14 and 14-15 school year. CURRENT local data shows a decrease in suspension of sixty-nine percent at Mary Buren and sixty-one percent at McKenzie. We expect these improvements to be reflected as data in the accountability dashboard becomes more up to date. We continue our efforts in Restorative Justice practices to further improve this rate.

We also ranked in the “red” on English Learner growth. Again this data was taken from the 13-14 and 14-15 data. CURRENT local data shows a growth of five percent for the less than five-year cohort and a growth of eleven percent for the long term English Learner. This growth is attributed to a complete overhaul in the EL and ELA curriculum, focusing directly on each individual child’s level and needs.

We are “orange” in academic indicators, but expect to see continued improvement as mentioned in our “greatest progress” section.

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

At this time we show no significant performance gaps for any particular student group.

INCREASED OR IMPROVED SERVICES

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.

As LCFF funds begin to level off, we do not plan on adjusting our goals. We are demonstrating gains in all areas and expect to see this growth to continue as we maintain our improved services to students such as: increased usage of technology, standards aligned curriculum implementation, improved instructional practice as a result of professional development and PLCs, growth of our intervention program, a strong AVID district-wide program, Restorative Justice Practices, Breakfast in the Classroom and a varied and engaging elective program, including band, visual and performing arts, marine biology, wood working, knitting and quilting, and ball room dance.

BUDGET SUMMARY

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year	\$15,384,093
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Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$13,687,045
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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.

Instructional Supplies	240,000.00
Substitutes	280,000.00
Coaches & Stipends & Xtra Hours	220,000.00
Professional Development	68,000.00
PARS	140,000.00
Outside Services (Legal, Advert, Fingerprints, etc)	145,000.00
Desks/Furniture	41,000.00
Equipment	68,000.00
Site Support Services	85,000.00
Prop 39 - Clean Energy Jobs Act	270,000.00
Donor Funds	140,000.00
Total	1,697,000.00

\$ 12,582,231

Total Projected LCFF Revenues for LCAP Year

Revised 6/21/17 2:00 p.m.

Annual Update

LCAP Year Reviewed: 2016–17

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

<h2>Goal 1</h2>	1. Student achievement, as measured by state and local targets, will increase.
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State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
COE 9 10
LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Continually improve the district's student achievement, by 5%, based on the newly adjusted California Department of Education, CDE, measurement.
- Increase the # of students meeting standard each year in ELA and Math, by 5%, as determined by Smarter Balanced Achievement Level Descriptors, ALDs.
- Increase the district's number of English learners, ELs, at grade level each year in ELA and Math, by 5%, as determined by the Smarter Balanced ALDs.
- Increase the number of students meeting standard, by 5%, each year on district formative assessments, which we will continue to put in place this year.
- Reach the goal of 100% of teachers with appropriate credentials.
- Student access to new California standards aligned curriculum will increase to include a full ELA and Math curriculum at the Junior High.
- EL re-classification rate will increase by 5%.

ACTUAL

- District student achievement for all students improved by 6% (12% to 18%) Meeting or Exceeding Standard in the SBAC ELA assessment and by 11% (7% to 18%) in Math.
- The number of students Meeting or Exceeding Standard in SBAC ELA improved from 49 to 94 or 91.8%, and in Math from 31 to 37 or 8.3%.
- English learners at grade level improved from 102 to 150 or 47% Meeting or Exceeding Standard in ELA and declined from 51 to 11 or 78% in Math.
- We are still working on district formative assessments at Kermit McKenzie Junior High School as we change and adopt curriculum. Formative assessments at Mary Buren Elementary show students making gains of one grade level and a half in both reading and writing. We plan to analyze Math data once we have moved to SBAC interim assessments in lieu of district assessments.
- 100% of our teachers are appropriately credentialed. Mary Buren Elementary has New State Standards aligned curriculum in ELA and Math. Kermit McKenzie Junior High has aligned math curriculum

- and will adopt ELA curriculum in June.
- Our EL re-classification rate increased from 42 to 82 students or by 95%,

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**

Actions/Services	<p>PLANNED Continue to staff all classrooms with appropriately assigned, and fully credentialed teachers in all subject areas, and maintain competitive salary schedules with neighboring districts.</p>	<p>ACTUAL Fully credentialed teachers in all subject areas use appropriate pedagogy. Keeping our salaries competitive helps maintain highly qualified teachers.</p>
Expenditures	<p>BUDGETED Objects 1000-3999 Resource 0000 – \$4,153,858 Resource 0790 (Supplemental & Concentration)- \$887,508 Resource 4035 - \$62,161 Resource 6500 - \$730,946</p>	<p>ESTIMATED ACTUAL Objects 1000-3999 Resource 0000 – \$ 4,252,201.33 Resource 0790 (Supplemental & Concentration)- \$ 1,047,089.09 Resource 4035 - \$0 Resource 6500 - \$ 716,086.44 Total \$ 6,073,526.85</p>

Action **2**

Actions/Services	<p>PLANNED Hire a primary intervention teacher.</p>	<p>ACTUAL A primary intervention teacher worked with 1st and 2nd grade students at risk of falling behind in reading.</p>
Expenditures	<p>BUDGETED Objects 1000-3999</p>	<p>ESTIMATED ACTUAL Objects 1000-3999</p>

Resource 0790 (Supplemental & Concentration) – \$94,250

Resource 0790 (Supplemental & Concentration) – \$ 78,317.53

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Action **3**

Actions/Services

PLANNED
Continue to staff 16 full and part-time instructional support positions.

ACTUAL
16 full and part-time instructional support positions assist with individualized and small group instruction with general education and special education as well as Specialized academic instruction for our students with highest need.

Expenditures

BUDGETED
Fund 01 – Base – Objects 2000-3999
\$512,553

ESTIMATED ACTUAL
Fund 01 – Base – Objects 2000-3999 \$ 511,502

Action **4**

Actions/Services

PLANNED
Continue to staff 1.0 FTE certificated librarian.

ACTUAL
A 1.0 FTE district certificated librarian assists with professional collaboration prep time, the outdoor learning grant app, and has created a “Makers Space” at Mary Buren Elementary.

Expenditures

BUDGETED
Resource 0790 (Supplemental & Concentration) – Objects 1000-3999
\$91,225

ESTIMATED ACTUAL
Resource 0790 (Supplemental & Concentration) – Objects 1000-3999
\$102,502

Action **5**

Actions/Services

PLANNED Continue to staff 8.5 FTE classified office positions.	ACTUAL 8.5 classified office positions support daily functions and increased attendance.
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Expenditures

BUDGETED Fund 01 – Base – Objects 2000-3999 \$541,398	ESTIMATED ACTUAL Fund 01 – Base – Objects 2000-3999 \$580,813
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Action **6**

Actions/Services

PLANNED Staff 7.0 FTE administrators to oversee and run the schools and district central office (Superintendent, 2 principals, 1 vice principal, 1 Director of Educational Services, 1 Chief Business Official, and 1 Family Services Center Coordinator).	ACTUAL 8.0 FTE administrators oversee and run the schools and district central office and support students and families within the education system. (Superintendent, 2 principals, 1 vice principal, 1 Director of Educational Services, 1 Chief Business Official, and 1 Family Services Center Coordinator, and Pupil Services Coordinator).
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Expenditures

BUDGETED
Base – Objects 1000-3999 \$1,119,435

ESTIMATED ACTUAL
Base – Objects 1000-3999 \$ 1,108,374

Action

7

Actions/Services

PLANNED
Staff a support teacher position in an off-site grant funded migrant preschool position.

ACTUAL
A support teacher in an off-site grant funded migrant preschool assists our migrant Pre-K students.

Expenditures

BUDGETED
Resource 0790 (Supplemental & Concentration) – Object 5800 \$18,055

ESTIMATED ACTUAL
Resource 0790 (Supplemental & Concentration) – Object 5800 \$18,055

Action

8

Actions/Services

PLANNED
Fully implement (use of all resources) the new State standards aligned ELA and math curriculum at all grade levels, TK-8 for all teachers.

ACTUAL
We fully implemented the new State Standards aligned Math curriculum at all grade levels and ELA at TK-5. ELA for 6-8 will be adopted in June.

Expenditures

BUDGETED
Objects 4100-4399 Resource 0156 - \$5,000 Resource 0790 (Supplemental & Concentration) - \$19,600 Resource 6300 - \$52,400 \$226,000

ESTIMATED ACTUAL
Resource 0156 Object 4xxx \$ 7,429 Resource 0790 (Supplemental & Concentration) Object 4110 \$61,799 Resource 6300 Object 4110 \$24,364 Resource 0156 Object 5835 \$43,491

	Resource 6300 Object 5835 \$ 7,500	Total \$ 190,695
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Action **9**

Actions/Services	PLANNED Continue to provide release time for academic task force committees to work on researched based instructional strategies, teaching materials, pacing guides, and scope and sequences.	ACTUAL The Literacy and Math Task Forces continued this important work, providing professional development monthly and creating benchmarks.
	BUDGETED Resource 0790 (Supplemental & Concentration) – Objects 1000-3999 \$6,400	ESTIMATED ACTUAL Resource 0790 (Supplemental & Concentration) – Objects 1000-3999 \$10,500
Expenditures		

Action **10**

Actions/Services	PLANNED Continue to provide test prep for all students that is thoroughly researched and aligned to the new State standards and the California Assessment of Student Performance and Progress (CAASPP).	ACTUAL We provided PD for the use of SBAC Interim Assessments IAB from the County Office of Education. Teachers began these tests. Practice tests were also given by most intermediate and secondary teachers.
	BUDGETED Resource 0790 (Supplemental & Concentration) – Objects	ESTIMATED ACTUAL Resource 3010 Objects 5000-5999 – \$3,417
Expenditures		

1000-3999
\$6,400

Action **11**

Actions/Services

PLANNED
 Continue to provide additional services to students with disabilities, SWD, through the regional SELPA such as adaptive P.E., speech therapy, etc.

ACTUAL
 A regional provider supports Students with Disabilities, SWD, with adaptive P.E., local speech therapy, occupational therapy and counseling through Casa Pacifica.

Expenditures

BUDGETED
Resource 3310 – Object 5800
\$45,000

ESTIMATED ACTUAL
Resource 3310 – \$29,000
6512 - \$18,000 **Total \$47,000**

Action **12**

Actions/Services

PLANNED
 Continue to staff a 1.0 FTE psychologist position.

ACTUAL
 A 1.0 FTE psychologist position works with SST, professional development, crisis prevention and intervention.

Expenditures

BUDGETED
Resource 0790 (Supplemental & Concentration) – Objects 1000-3999
\$115,407

ESTIMATED ACTUAL
Resource 0790 (Supplemental & Concentration) – Objects 1000-3999
\$127,819

Action **13**

Actions/Services	<p>PLANNED Staff a 1.0 FTE Coordinator of Pupil Services position to supervise and support special education staff, nurse, truancy, suspensions, and expulsions.</p>	<p>ACTUAL A 1.0 FTE Coordinator of Pupil Services supervises and supports special education, and works with discipline, attendance and health services.</p>
Expenditures	<p>BUDGETED Objects 1000-3999 Resource 0790 (Supplemental & Concentration) - \$40,895 Resource 6500 - \$95,422</p>	<p>ESTIMATED ACTUAL Objects 1000-3999 Resource 0790 (Supplemental & Concentration) \$41,887 Resource 6500 \$97,704</p>

Action **14**

Actions/Services	<p>PLANNED Provide a tiered intervention system for all students (K-8) in need of strategic or intensive intervention in ELA and/or Math to include universal screening.</p>	<p>ACTUAL An intervention teacher worked with secondary Reading Intervention, supported by Title II and two elementary Reading Intervention teachers worked with Primary and intermediate grades.</p>
Expenditures	<p>BUDGETED \$0</p>	<p>ESTIMATED ACTUAL Resource 4035 Object 1000-3999 - \$93,728</p>

Action **15**

Actions/Services	<p>PLANNED Fully implement Summer School (TK-8) with a program that is focused on closing the achievement gap, providing enrichment, and preparing students for the upcoming school year. This will include AVID Excel Bridge.</p>	<p>ACTUAL We held Summer Academy (TK-8) with a program that is focused on closing the achievement gap, providing enrichment, and preparing students for the upcoming school year. This included AVID Excel Bridge.</p>
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Expenditures

BUDGETED
Resource 3010 – Objects 4000-4999 - \$8,600
Resource 3060 – Objects 1000-3999 - \$17,000
Resource 0790 (Supplemental & Concentration) – Objects 1000-3999 - \$42,400
Resource 0790 (Supplemental & Concentration) – Objects 4000-4999 - \$10,000

ESTIMATED ACTUAL
Resource 3010 – Objects 1000 - 3999 - \$59,501
Resource 3060 – Objects 1000-3999 - \$3,513
Resource 0790 (Supplemental & Concentration) – Objects 1000-3999 - \$20,962
Resource 1400 – Objects 1000-3999 - \$3,264
\$87,240.42

Action **16**

Actions/Services

PLANNED
Provide teachers release time to conduct monthly instructional rounds with the principal and collegial PLC informal observations.

ACTUAL
This continues on a volunteer basis only. For next year we will change this action to release time for assessment and grade level collaboration and calibration, collegial PLC and informal observations.

Expenditures

BUDGETED
Resource 0790 (Supplemental & Concentration) – Objects 1000-3999 - \$19,200

ESTIMATED ACTUAL
Included within the instructional day \$0

Action **17**

Actions/Services

PLANNED
Provide tutoring to appropriate students.

ACTUAL
With the termination of SES tutoring, we began a Scholars' Club at the elementary and teachers tutor afterschool at the junior high. AVID tutors by grant.

Expenditures

BUDGETED
Resource 3010 – Objects 1000-3999 - \$36,000

ESTIMATED ACTUAL
Resource 0790 (Supplemental & Concentration) – Objects 1000-3999 - \$12,000

Action **18**

Actions/Services	<p>PLANNED Fully implement the most recent SBE approved ELD curriculum (TK-8) for all teachers, special ed, intervention, and developmental bilingual education program teachers</p>	<p>ACTUAL The DBE program and junior high ELD classes use adopted ELD curriculum. Designated ELD at the elementary level comes as part of the Reader's and Writer's workshop program.</p>
Expenditures	<p>BUDGETED Resources 0000-1999 – Objects 4000-4999 - \$5,000</p>	<p>ESTIMATED ACTUAL See 1.8</p>

Action **19**

Actions/Services	<p>PLANNED Follow all SBE instructional time requirements including ELD instruction and intervention times.</p>	<p>ACTUAL All time requirements are followed.</p>
Expenditures	<p>BUDGETED \$0</p>	<p>ESTIMATED ACTUAL Included within the instructional day</p>

Action **20**

Actions/Services	<p>PLANNED Provide PD, through the AVID District Director, to teachers, invited guest teachers, and paraprofessionals on</p>	<p>ACTUAL This PD was provided in Inquiry, Levels of Questioning WICOR strategies. Site coaching and in-class observations were also</p>
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AVID/SDAIE strategies for all teaching staff to ensure effective research-based instructional strategies in core content areas.

provided. .

BUDGETED
Resources 0000-1999 – Objects 1-3999 - \$6,000

ESTIMATED ACTUAL
Resource 0790 (Supplemental & Concentration) Objects 1000-3999 \$55,218
Resource 0790 (Supplemental & Concentration) Object 5220 \$13,450
Resource 1100 Objects 1140 & 3xxx \$ 3,500
Resource 3010 Objects 1140 & 3xxx \$23,497

Resource 3010 Object 5220 \$62,000
Resource 4035 Objects 1140 & 3xxx \$ 1,175
Resource 4035 Objects 5220 \$ 1,130
Resource 4203 Objects 1140 & 3xxx \$ 8,306
Resource 4203 Objects 5220 \$ 5,427
Resource 6264 Objects 5220 \$25,000

Expenditures

Action **21**

PLANNED
 Provide PD on the EL Process and CELDT test.

ACTUAL
 We provided PD on the EL Process and CELDT test.

Actions/Services

BUDGETED
\$0

ESTIMATED ACTUAL
\$0

Expenditures

Action **22**

PLANNED
 Place students in ELD classes, with no more than two CELDT levels, based on multiple measures. Reassess these students on a regular basis

ACTUAL
 Students at the junior high were placed in ELD classes with no more than two CELDT levels. Student are reassessed annually. At the elementary level students are grouped within the self-contained classroom. Class configurations are set with no more than two CELDT levels per class by teachers

Actions/Services

Expenditures	BUDGETED	ESTIMATED ACTUAL
	\$0	Included in the instructional day.

Action **23**

Actions/Services	PLANNED	ACTUAL
	Provide PD for teachers, invited guest teachers, and paraprofessionals on effective strategies and understanding of the unique challenges of foster youth.	We have very few foster youth, but would still like to have the County Coordinator provide this service.

Expenditures	BUDGETED	ESTIMATED ACTUAL
	\$0	See 1.21

Action **24**

Actions/Services	PLANNED	ACTUAL
	Continue system to identify foster youth and provide needed support.	Foster youth are identified at enrollment.

Expenditures	BUDGETED	ESTIMATED ACTUAL
	\$0	Included within staffing.

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.

Goal 1: Most actions were implemented to fidelity with instructional rounds and tiered intervention needing more focus. Principals plan to have a more concrete system for performing instructional rounds with staff and intervention remains a district target.

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

- On the SBAC English Language Arts assessment we had a 12.6 point growth, as distanced from level 3, for all students, 14.8 points for socio-economically disadvantaged and 12 points for students with disabilities
- On the SBAC Math assessment we had a 12.4 point growth, as distanced from level 3, for all students, 13.6 for socioeconomically disadvantaged and 13.5 for students with disabilities.

The English Learner (EL) subgroup scores also improved at the same rate as that of their English Only peers:

- ELA: 11.6 points closer to level 3
- Math:13 points closer to level 3

We attribute this growth to improved curriculum, professional development and increased use of technology. We plan to continue to round out our New State Standards aligned curriculum to include science and social studies, work towards 1 to 1 technology and improve instructional practice due to ongoing professional development and Professional Learning Communities (PLCs).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- 1.8 Math curriculum cost less than expected.
- 1.14 Not as many teachers were interested in tutoring as had been expected.
- 1.17 No new curriculum was adopted
- 1.20 Additional costs incurred for offsite PD travel and substitute salaries.

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.

Metrics for Goal 1 will change to match current State Accountability Dashboard measurements.

Goal 2

School environment will be well maintained, sustainable, safe, welcoming and used by the community.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Continue to increase positive staff responses on the Facilities Environment Survey each year.
- Continue to Increase the percentage of 5th grade students that feel very safe at school as measured by the California Healthy Kids Survey, CHKS, based on the 75% 2014/15 baseline.
- Continue to increase the % of 5th grade students that report high levels of caring relationships with an adult at school every two years as measured by the CHKS, based on the 66% 2014/2015 baseline.

ACTUAL

- We did not conduct the Facilities Environment Survey this year, and plan to create a new one for use next year.
- The percentage of 5th grade students that feel very safe at school measured by the CHKS increased by 5% to 80%.
- There was an increase to 68% of the 5th grade students reporting high levels of caring relationships with an adult at school every two years as measured by the CHKS.

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

Revised 6/21/17 2:00 p.m.

Actions/Services

PLANNED
 Continue to staff the Operations Department at appropriate levels to maintain safe, clean and inviting facilities and provide appropriate transportation, including crossing guards and campus safety personnel.

ACTUAL
The Operations Department staff maintains safe, clean and inviting facilities, provides appropriate transportation, crossing guards and campus safety personnel.

Expenditures

BUDGETED
Objects 2000-3999
Resources 0000-1999 - \$420,000
Resource 8150 - \$230,000

ESTIMATED ACTUAL
Resource 1400
Objects 2220 & 3000-3999 \$421,028
Objects 2920 & 3000-3999 \$154,870
Total \$575,898

Action **2**

Actions/Services

PLANNED
 Continue to provide utilities, maintenance and other operational costs.

ACTUAL
 Utilities, maintenance and other operational costs are covered to provide a safe welcoming environment.

Expenditures

BUDGETED
Resources 0000-1999
Objects 4000-4999 - \$158,000
Objects 5000-5999 - \$389,000
Objects 6000-6999 - \$59,000

Resource 8150
Objects 4000-4999 - \$30,000
Objects 5000-5999 - \$58,000

Resource 9086
Objects 5000-5999 - \$31,000

Total \$725,000

ESTIMATED ACTUAL
Resources 0000-1999
Objects 4000-4999 - \$150,000
Objects 5000-5999 - \$170,000
Objects 6000-6999 - \$25,000

Resource 8150
Objects 2xxx-3999 - \$243,565
Objects 4000-4999 - \$37,000
Objects 5000-5999 - \$90,000

Resource 1400
Objects 5000-5999 - \$160,000

Total \$715,565

Action

3

Actions/Services

PLANNED

Continue to provide transportation services, such as fuel, vehicles, repairs, etc.

ACTUAL

Transportation services, such as fuel, vehicles, repairs, etc were paid for to keep students and staff safe.

Expenditures

BUDGETED

Bus Drivers \$88,000
Objects 2000-3999 \$21,000
Objects 4000-4999 \$30,000
Objects 5000-5999

Total \$139,000

ESTIMATED ACTUAL

Bus Drivers
Objects 2000-3999 \$74,388
Objects 4000-4999 \$ 4,500
Objects 5000-5999 \$24,000

Total \$102,888

Action

4

Actions/Services

PLANNED

Continue to reengineer, regrade and resurface asphalt to ensure longevity and protect capital assets (buildings), providing a safe play surface for students.

ACTUAL

We are now on a 5 year maintenance plan for asphalt services.

Expenditures

BUDGETED

Base – Resources 0000-1999
Objects 2000-3999 - \$88,000
Objects 4000-4999 - \$21,000
Objects 5000-5999 - \$30,000

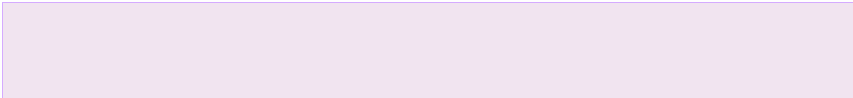
Fund 14
Objects 5000-50999 - \$60,80
Objects 6000-6999 - \$49,000

Fund 40
Objects 5000-5999 - \$70,000
Objects 6000-6999 - \$150,000

ESTIMATED ACTUAL

Fund 01 Resource 9086 – Object 5xxx \$150,000
Fund 14 Object 6xxx \$36,000
Fund 40 Object 6xxx \$76,000

Total \$262,000.00



Action **5**

Actions/Services

PLANNED
Staff two full time outreach consultants to assist with counseling duties, discipline and attendance issues.

ACTUAL
Two full time outreach consultants assist with counseling duties, discipline and attendance issues.

Expenditures

BUDGETED
Resource 0790 (Supplemental & Concentration) – Objects 2000-3999 \$86,882

ESTIMATED ACTUAL
Resource 0790 (Supplemental & Concentration) – Objects 2000-3999 \$97,242

Action **6**

Actions/Services

Implement Steps to Respect, K-5, and Second Step, 7-8) anti-bullying program.

ACTUAL
While we continue to Implement Steps to Respect, K-5, and Second Step, 7-8) anti-bullying program we also began professional development and implementation of Restorative Justice practices.

Expenditures

BUDGETED
\$0

ESTIMATED ACTUAL
\$20,000 Police Department Restorative Justice grant

Action **7**

Actions/Services

PLANNED
Provide an afterschool homework club.

ACTUAL
We replaced SES tutoring with tutoring given by credentialed teachers.

Expenditures	BUDGETED Resource 0790 (Supplemental & Concentration) – Objects 1000-3999 - \$25,000	ESTIMATED ACTUAL See tutoring in Goal 1.17

Action **8**

Actions/Services	PLANNED Continue to contract with Boys & Girls Club and People’s Self Help to provide ASES programs	ACTUAL We continue to contract with Boys & Girls Club and People’s Self Help to provide ASES programs.

Expenditures	BUDGETED Resource 6010 – Object 5800 - \$70,425	ESTIMATED ACTUAL Resource 6010 – Object 5800 - \$117,000

Action **9**

Actions/Services	PLANNED Continue to provide funding to ASES to purchase district adopted CCSS aligned supplemental materials to support student academic achievement.	ACTUAL Funding to ASES to purchase district adopted CCSS aligned supplemental materials to support student academic achievement was used to purchase Spanish curriculum for English Speakers.

Expenditures	BUDGETED Resource 6010 – Objects 4000-4399 - \$5,000	ESTIMATED ACTUAL Resource 6010 – Objects 4000-4399 \$1,000

Action **10**

Actions/Services	PLANNED Establish policy and infrastructure to support and monitor the educational success of Foster Youth students.	ACTUAL We became part of the County program to work on this process.

Expenditures	BUDGETED \$0	ESTIMATED ACTUAL \$0

Action **11**

Actions/Services	<p>PLANNED Staff a 1.0 FTE PE teacher at Mary Buren.</p>	<p>ACTUAL A 1.0 FTE PE teacher at Mary Buren provided for articulation and collegial prep time. This has become part of our adopted Wellness program as well.</p>
Expenditures	<p>BUDGETED Resource 0790 (Supplemental & Concentration) – Objects 1000-3999 - \$75,000</p>	<p>ESTIMATED ACTUAL Resource 0790 (Supplemental & Concentration) – Objects 1000-3999 \$83,246</p>

Action **12**

Actions/Services	<p>PLANNED Provide, health, dental, vision, and hearing screening to all students.</p>	<p>ACTUAL We continue to provide these screening with volunteers from local community agencies and the school nurse.</p>
Expenditures	<p>BUDGETED \$0</p>	<p>ESTIMATED ACTUAL \$0</p>

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	These actions and services remain a high priority necessary for the safety and well-being of our students. All actions were completed as stated, with the exception of the change from SES tutors to certificated staff tutors.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Our efforts to maintain a safe and welcoming environment continue to be very successful. Our grounds at both schools are noticeably improved with paint, murals, new fields and infrastructure improvements. The focus on relationships with Restorative Justice practices have made marked improvements for our students.
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.	2.1 Mid-year retiree, extra hours or extra help were budgeted higher than required. 2.2 Energy conservation, services and repairs actual costs lower than expected. 2.3 Anticipated repairs not needed, cost of fuel down. 2.8 Enrollment increase for after school program and costs of program increased. No changes will be made in actions and services, however we plan to divide up actions 1 and 2 into smaller chunks for more readable detail in the budget information.

Goal 3

Student participation in technology related College & Career Ready (CCR) and 21st Century Skills programs will increase.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Increase student use of technology through use of electronic assessments as measured by the # of assessments taken, based on 15/16 baseline.
- Increase student access to computers based on number of computers supplied to classrooms, library and lab.

ACTUAL

- We held SBCEO training at both sites on the use of SBAC interim assessments. As a result, all grade levels, 3-8, began practicing with these assessments.
- A total of 5 more carts (150 computers) were purchased for use with interim and summative assessments.

ACTIONS / SERVICES

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

Action **1**

<p>Actions/Services</p>	<p>PLANNED Continue to provide all sites with the Internet Service Provider's maximum available bandwidth</p>	<p>ACTUAL Due to the State BIIG grant we now have one Mg of bandwidth at the elementary site. This opened up the twenty gigs of bandwidth at the junior high, and providers are still working on issues preventing the one MG from being accessed at that site.</p>
<p>Expenditures</p>	<p>BUDGETED BIIG Grants 1 & 2 – Administered by Imperial County Resource 0790 (Supplemental & Concentration) – Objects</p>	<p>ESTIMATED ACTUAL BIIG Grants 1&2 - Imperial County Resource 0790 (Supplemental & Concentration - Objects 5000-5999</p>

Revised 6/21/17 2:00 p.m.

5000-5999 - \$28,000

\$10,500

Resource 1400- 52,000

Action **2**

Actions/Services

PLANNED

Complete work detailed in the technology upgrade plan including a fully wireless environment throughout the district, and new switches.

ACTUAL

We completed work detailed in the technology upgrade plan including a fully wireless environment throughout the district, and new switches. We now need to get more wireless access points through e-rate monies.

Expenditures

BUDGETED

Resource 0790 (Supplemental & Concentration)
Objects 4000-4999 - \$69,000
Objects 5000-5999 - \$14,000
Total \$83,000

ESTIMATED ACTUAL

Resources 0000-1400 – Objects 4xxx \$ 15,000
Resources 0000-1400 – Objects 5xxx \$120,000
Resources 0000-1400 - Objects 6xxx \$ 12,000

Total \$147,000

Action **3**

Actions/Services

PLANNED

Continue to staff a 1.0 FTE Technology Support Position

ACTUAL

A 1.0 FTE Technology Support Position acts as our entire IT department, working with network issues, purchasing and individual computer problems.

Expenditures

BUDGETED

Resource 0790 (Supplemental & Concentration) – Objects 2000-3999 - \$69,300

ESTIMATED ACTUAL

Resource 0790 (Supplemental & Concentration) – Objects 2000-3999 - \$82,423

Action **4**

Actions/Services	PLANNED Ensure all classrooms meet the district approved minimum acceptable classroom technology standard.	ACTUAL All classrooms meet the district approved minimum acceptable classroom technology standard.
	BUDGETED Resource 0790 (Supplemental & Concentration) – Objects 4000-4999 - \$16,000	ESTIMATED ACTUAL Resource 1400- Objects 4000-4999 \$60,000

Action **5**

Actions/Services	Provide a path for students to acquire CCR/21 st Century Skills (Ag Science, STEM, etc.)	ACTUAL We continue to add electives at the junior high, such as forensics to work toward completion of this action.
	BUDGETED \$0	ESTIMATED ACTUAL \$0

Action **6**

Actions/Services	PLANNED Continue purchase plan for a 1 to 1 environment for district approved technology (Chrome Book, tablet.)	ACTUAL District approved technology (Chrome Book, tablet.)assisted students in test preparation.
	BUDGETED Resources 0000-1999 – Objects 4000-4999 - \$10,000	ESTIMATED ACTUAL Resource 0790 (Supplemental & Concentration) Objects 6000-6999 - \$8,000

Action **7**

Actions/Services	PLANNED Create a 5 year phase-in plan for sustainability, which includes Learning Centers, Lab, and classroom computers.	ACTUAL We created a 5 year phase-in plan for sustainability, which includes Learning Centers, Lab, and classroom computers.
Expenditures	BUDGETED Resources 0000-1999 – Objects 4000-4999 - \$56,000	ESTIMATED ACTUAL Resource 1400 Object 4400 - \$50,000

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	The technology committee and MOT departments continue to work diligently toward this goal.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	As evidenced by the increase of interim assessments taken, our actions and services towards this goal have been very successful. We hope to see improvement in CAASPP scores due to these actions.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	3.1 Upgrade to bandwidth created more usage and costs. 3.2 Upgrades to infrastructure 3.3 Step/Column and negotiated salary increase 3.4 Upgrades and purchase of additional equipment
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.	This goal will be made more easily attainable in the upcoming year due to the passage of Measures M & N which will get our sites to one to one by fall. The LCAP monies will be used then for sustainability.

Revised 6/21/17 2:00 p.m.

Goal 4

Student understanding and demonstration of positive societal values will increase.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Continue to decrease the # of truant students by 5% each year, from 230 at Mary Buren and 153 at Kermit McKenzie, to 218 and 145 respectively.
Continue to decrease the # of students receiving disciplinary referrals by 5% each year, from 150 at Mary Buren and 213 at Kermit Mckenzie to 142 and 202 respectively.
Continue to decrease the # of students receiving suspensions and expulsions by 5% each year, from 199 and 3 to 189 and 1.
Middle school drop-out rates will decrease from 2 to 0.

ACTUAL

The # of truant students decreased, from 218 at Mary Buren and 145 at Kermit McKenzie, to 135 and 89 respectively.
Students receiving disciplinary referrals decreased from 142 at Mary Buren and 202 at Kermit Mckenzie to 36 and 89 respectively.
Students receiving suspensions and expulsions decreased from 189 and 1 to 125 and 1.
Middle school drop-out rates decrease to 0.

ACTIONS / SERVICES

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

Action

1

Actions/Services

PLANNED

Continue to implement AVID district wide, including AVID Excel for EL students to fidelity.

ACTUAL

AVID district wide, including AVID Excel for EL students in grades 6 and 7, gives students strong academic skills and provides teachers with improved instructional strategies.

Expenditures	BUDGETED Resource 0790 (Supplemental & Concentration) Objects 5000-5999 - \$12,950	ESTIMATED ACTUAL Resource 0790 (Supplemental & Concentration) Objects 5000-5999 - \$22,000
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Action **2**

Actions/Services	PLANNED Utilize the AVID District Director to coach AVID/SDAIE strategies.	ACTUAL The AVID District Director coached AVID/SDAIE strategies.
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Expenditures	BUDGETED Resource 0790 (Supplemental & Concentration) Objects 1000-3999 - \$20,050	ESTIMATED ACTUAL Resource 0790 (Supplemental & Concentration) Objects 1000-3999 \$29,050
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Action **3**

Actions/Services	PLANNED Enrich current before-school, in school and after-school programs (visual performing arts, digital media, reading club program, athletics, etc.).	ACTUAL We added a student led newspaper and yearbook at the elementary school. Teachers attended the Orcutt Digital Academy and created student led projects.
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Expenditures	BUDGETED Resource 0790 (Supplemental & Concentration) Objects 4000-4999 - \$12,000 Objects 5000-5999 - \$13,000	ESTIMATED ACTUAL Resource 0790 (Supplemental & Concentration) Objects 4000-4999 - \$8,800 Objects 5000-5999 - \$18,000
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Action **4**

Actions/Services	PLANNED Contract with SMJUHS D for a before school band class at Kermit McKenzie	ACTUAL We are in the second year of band at the junior high.
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Expenditures	BUDGETED Resource 0790 (Supplemental & Concentration) – Object 5800 - \$17,000	ESTIMATED ACTUAL Resource 0790 (Supplemental & Concentration) – Object 5800 \$18,000

Action **5**

Actions/Services	PLANNED Staff an ASES Coordinator	ACTUAL We continue to staff an ASES coordinator.

Expenditures	BUDGETED Resource 6010 – Objects 2000-3999 - \$85,000	ESTIMATED ACTUAL Resource 6010 – Objects 2000-3999 - \$85,000

Action **6**

Actions/Services	PLANNED Fully implement articulated SST process.	ACTUAL We still feel better articulation is needed between the elementary and junior high school.

Expenditures	BUDGETED \$0	ESTIMATED ACTUAL \$0

Action **7**

Actions/Services	PLANNED Continue with attendance incentive programs.	ACTUAL Both schools continue to offer reward time and incentives for perfect and improved attendance.

Expenditures	BUDGETED Resource 1100 – Objects 4000-4999 - \$5,000	ESTIMATED ACTUAL Resource 1100 – Objects 4000-4999 \$2,000 Resource 0790 (Supplemental & Concentration) – Objects 4000-4999 \$4,000

Action **8**

Actions/Services	PLANNED Continue Breakfast in the Classroom.	ACTUAL Breakfast in the Classroom continues to improve attendance.

Expenditures	BUDGETED Fund 13 Objects 2000-3999 - \$30,000 Objects 4000-4399 - \$100,000	ESTIMATED ACTUAL Fund 13 Objects 2000-3999 – \$ 62,000 Objects 4000-4399 - \$ 84,000

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	Actions were and will continue to be completed as laid out in the plan. The Pupil Services coordinator will work directly with the Assistant Principal and Dean to formulate an articulation process between the elementary and junior high schools for SST.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Due to our greatly decreased suspension rate and record attendance rate, we feel we are on the right path.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	N/A
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.	No changes will be made.

Goal 5

Parents, schools, and community will work as partners to ensure students reach their full potential as global leaders of tomorrow.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Increase the # of parent logins to the parent portal (grades and attendance) tools by 10% each year, with a baseline of 2,112 in 2014/2015.
- Increase parent enrollment in Family Service Center GED, Parenting and Technology courses, based on the 225 baseline for 2015/16.

ACTUAL

- Number of parent portal log-ins decreased to 2,104.
- Parent enrollment in Family Service Center GED, Parenting and technology coursed decreased to 190.

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**

Actions/Services	Continue to pay a media consultant to provide information to the public, parents, and community on school achievements.	ACTUAL A media consultant provided information to the public, parents, and community on school achievements.
Expenditures	BUDGETED Resource 0000 – Object 5800 - \$4,200	ESTIMATED ACTUAL Resource 0000 – Object 5800 \$5,490

Action **2**

Actions/Services	PLANNED Provide annual parent courses that focus on the theme of parents as “partners and leaders”.	ACTUAL Through the Family Services Center, FSC, we continue to provide annual parent courses that focus on the theme of parents as “partners and leaders”.
Expenditures	BUDGETED Resources 9120,9121 & 9131 Objects 4000-4999 - \$28,000 Objects 5000-5999 - \$20,000	ESTIMATED ACTUAL Resources 9120,9121 & 9131 Objects 4000-4999 - \$ 7,313 Objects 5000-5999 \$17,000

Revised 6/21/17 2:00 p.m.

Total \$48,000

Total \$24,313

Action **3**

Actions/Services

PLANNED
Provide classes to parents to assist in supporting their children academically, learning at home strategies, parenting, and understanding the CA educational system.

ACTUAL
Classes for parents assist in supporting their children academically, learning at home strategies, parenting, and understanding the CA educational system.

Expenditures

BUDGETED
See 5.2

ESTIMATED ACTUAL
See 5.2

Action **4**

Actions/Services

PLANNED
Provide 21st Century Skills (technology) to parents.

ACTUAL
Computer Literacy Courses were provided by the FSC helping families to support their children academically.

Expenditures

BUDGETED
See 5.2

ESTIMATED ACTUAL
See 5.2

Action **5**

Actions/Services

PLANNED
Provide parent education about student nutrition through the health and wellness committee.

ACTUAL
Parent education was provided through menus, Food Day and cooking classes.

Expenditures	BUDGETED See 5.2	ESTIMATED ACTUAL See 5.2
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Action **6**

Actions/Services	PLANNED Track parent-district contacts using parent portal logins and sign in sheets for parent meetings and trainings.	ACTUAL It has been a struggle to gather sign-in sheets from the two schools, however the parent portal logins are tracked automatically through the Student Information System.
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Expenditures	BUDGETED \$0	ESTIMATED ACTUAL \$0
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Action **7**

Actions/Services	Staff a 1.0 FTE Family Services Coordinator.	ACTUAL A 1.0 FTE Family Services Coordinator administered to “Little House by the Park,” assisting district families in need. 2.0 FTE Family Services Caseworkers worked directly with families.
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Expenditures	BUDGETED Resource 0790 (Supplemental & Concentration) – Objects 2000-3999 - \$82,780	ESTIMATED ACTUAL Resource 0790 (Supplemental & Concentration) – Objects 2000-3999 Coordinator see 1.6 Resource 9xxx – Objects 2000-3999 - Caseworkers \$73,262.62
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Action **8**

Actions/Services

PLANNED
Staff 2.0 7 hr/day community liaisons I.

ACTUAL
Community Liaisons were staffed to assist with parent communication in the front office and improve attendance.

Expenditures

BUDGETED
Objects 2000-3999
Resource 0790 (Supplemental & Concentration) - \$36,358
Resource 3010 - \$30,000
Total \$66,358

ESTIMATED ACTUAL
Resource 0790 (Supplemental & Concentration) - Objects 2000-3999
\$72,266
Resource 3010 - Objects 2000-3999 \$15,251

Total \$87,517

Action **9**

Actions/Services

PLANNED
Staff 2.0 8 hr/day community liaisons II.

ACTUAL
Community Liaisons were staffed to assist with parent communication in the front office.

Expenditures

BUDGETED

See 5.8

ESTIMATED ACTUAL
Resource 0790 (Supplemental & Concentration) - Objects 2000-3999
\$70,429

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.

These actions continue to be completed as listed above.

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

Parent education and involvement continue to be a high priority as we empower this community. The Family Services Center, now known as "The Little House by the Park," continues to improve the quality and quantity of adult courses, and community activities, as well as basic needs programs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

5.8- The original budgeted numbers were incorrect, and we doubled the services of the Community Liaisons II which were listed in 5.9.

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.

All actions will remain the same. We will not, however continue to expect the collection of parent sign-ins.

Stakeholder Engagement

LCAP Year 2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

We began our journey this year with an LCAP Needs Assessment which highlighted each goal, action and/or service. Respondents were asked to rank each from “no need,” to “high need”. This survey was given to the LCAP committee, consisting of three community members/parents, who are part of the Parent Advisory Group, three certificated employees, three classified employees, both representing their respective bargaining units, and three administrators. It was also completed by certificated staff, classified staff and parents /community members. Students were asked to recommend improvements to their student council representatives, who then met with administration.

The LCAP committee met in the Fall, Winter and Spring to discuss and complete the Needs Assessment, review the results and revisit priorities. Curriculum Council, consisting of certificated teachers and administrators, met in December and January for the same discussions. School Site Councils met in March to review and offer comment on the LCAP with the Director of Educational Services. The District English Language Acquisition Committee, DELAC, met in March and provided input on the current LCAP and proposed plan.

The LCAP went to Public Hearing on June 14th and was approved on June 21st.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Results for the LCAP Needs Assessment showed almost all results of “3s” and “4s,” indicating that current actions/services are still considered “high need” for all stakeholders.

Discussions at meetings led to intervention as a top priority to parents, community, teachers and classified staff. We plan to maintain the current intervention programs and teachers we have, and hope to add more as funds become available.

Improved and increased technology also were shown to be high priority. Due the passing of Bond Measure N, we are able to significantly update the plan to have 1-to-1 technology for our students. The plan is for a full roll-out in the Fall of 2017, with LCAP funds being used to sustain our three-year replacement plan.

The Family Services Center or “The Little House by the Park,” continues to grow and will provide parent participation, GED, technology, nutrition and other courses to families of the district.

Finally, the facility improvements being made to both school sites are also progressing due to Measures M and N and will continue to be sustained with LCAP funding.

Revised 6/21/17 2:00 p.m.

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.

New Modified Unchanged

Goal 1

1. Student achievement, as measured by state and local targets, will increase.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL _____

Identified Need

Based on State Accountability Dashboard and local targets, our student achievement is very low.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Points of all students approaching level 3 each year in SBAC English Language Arts as indicated in the California Accountability Dashboard.	We are ranked very low, 72.1 points below level 3, with a 12.6 point increase for 2015/16. (Orange)	We expect a 10 point increase from 72.1 points below level 3 to 62.1 for 2016/2017.	We expect a 10 point increase from 62.1 points below level 3 to 52.1 for 2017/18.	We expect a 10 point increase from 52.1 points below level 3 to 42.1 for 2018/2019.
Points of all students approaching level 3 each year in SBAC math assessment.as	We are ranked very low, at 105.1 points below level 3, with a 12.4 point increase for 2105/2016. (Orange)	We expect a 10 point increase from 105.1 points below level 3 to 95.1 for 2016/2017.	We expect a 10 point increase from 95.1 points below level 3 to 85.1 for 2017/2018.	We expect a 10 point increase from 85.1 points below level 3 to 75.1 for 2018/2019.

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indicated in the California Accountability Dashboard.				
Points of the district's English Learners, ELs, approaching level 3 each year in SBAC ELA as indicated in the California Accountability Dashboard.	We are very low, at 101 points below level 3, with a 21.7 point increase for 2015/2016.	We expect a 10 point increase from 101 points below level 3 to 91 for 2016/2017.	We expect a 10 point increase from 91 points below level 3 to 81 for 2017/2018.	We expect a 10 point increase from 81 points below level 3 to 71 for 2018/2019.
Points of the district's English Learners, ELs, approaching level 3 each year in SBAC Math as indicated in the California Accountability Dashboard.	We are at very low, 124.9 points below level 3, with a 20.8 point increase for 2015/2016	We expect a 10 point increase from 124.9 points below level 3 to 114.9 for 2016/2017.	We expect a 10 point increase from 114.9 points below level 3 to 104.9 for 2017/2018.	We expect a 10 point increase from 104.9 points below level 3 to 94.9 for 2018/2019.
Appropriate Teacher Credential Rate	We are currently at 100% of teachers with appropriate credentials.	We will maintain the 100% rate.	We will maintain the 100% rate.	We will maintain the 100% rate.
Williams Textbook Sufficiency	We have sufficient textbooks for all students.	We will maintain sufficient textbooks for all students.	We will maintain sufficient textbooks for all students.	We will maintain sufficient textbooks for all students.
California Standards aligned curriculum	ELA and Math curriculum is aligned with the new California standards at both schools.	We will pilot social studies curriculum.	We will adopt social studies curriculum and pilot science curriculum.	We will adopt science curriculum.
EL Progress Rate	District-wide we show 54.1 of students making one year of progress in 2015-2016.	We expect a 2% increase in students making one year of progress from 54.1% to 56.1% with the implementation of the ELPAC.	We expect a 2% increase in students making one year of progress from 56.1% to 58.1% on the ELPAC.	We expect a 2% increase in students making one year of progress from 58.1% to 60.1% on the ELPAC.
EL Proficiency Rate	20.3 % for the less than 5 year cohort and 44 % for the LTELs, Long Term English Learners in 2015-2016.	We expect a 2% increase in students attaining English proficiency from 20.3 % to 22.3% and from 44% to 46%	We expect a 2% increase in students attaining English proficiency from 22.3 % to 24.3% and from 46% to 48%	We expect a 2% increase in students attaining English proficiency from 24.3 % to 26.3% and from 48% to 50% respectively.

Revised 6/21/17 2:00 p.m.

		respectively.	respectively.	
EL Reclassification Rate	Our reclassification rate will increase by 5%, beginning at 82 students.	We expect a 5% increase in the reclassification rate.	We expect a 5% increase in the reclassification rate.	We expect a 5% increase in the reclassification rate.
Implementation of Standards	We have Math and Language Arts task forces at the elementary level and have created school-wide benchmarks for both. We also have departmental PLCs at the Junior High level working on implementation of standards aligned curriculum. We use districtwide AVID strategies to help students achieve the standards.	The Junior High will create benchmarks in Language Arts and Math aligned with standards and curriculum. We will create Science and Social Studies task forces. The Social studies task force will work toward adoption of the new Social Studies curriculum. We will use districtwide AVID strategies to help students achieve the standards.	The Science task force will work toward adoption of the Science curriculum. Social Studies curriculum will be adopted. We will use districtwide AVID strategies to help students achieve the standards.	Social Studies will be the focus of professional development. Science curriculum will be adopted. We will use districtwide AVID strategies to help students achieve the standards.
EL Access to Core Standards	All EL students have access to the core courses of Math, Social Studies, Science, ELA and PE.	We will maintain access to core courses for all EL students.	We will maintain access to core courses for all EL students.	We will maintain access to core courses for all EL students.
EL Access to ELD standards	ELD standards are integrated into core content and EL courses.	We will maintain integration of the EL standards.	We will maintain integration of the EL standards.	We will maintain integration of the EL standards.
8 th grade students receiving less than a 2.0 gpa.	23 students received less than a 2.0 gpa in 2016-2017.	We expect to decrease this number by 2 students from 23 to 21.	We expect to decrease this number by 2 students from 21 to 19.	We expect to decrease this number by 2 students from 19 to 17.

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:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintain competitive salary schedules with neighboring districts, to appropriately assign fully credentialed teachers in all subject areas to provide the best pedagogy available to students.	Maintain competitive salary schedules with neighboring districts, to appropriately assign fully credentialed teachers in all subject areas to provide the best pedagogy available to students.	Maintain competitive salary schedules with neighboring districts, to appropriately assign fully credentialed teachers in all subject areas to provide the best pedagogy available to students.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
a) 4,424,524.55 b) 1,091,985.80 c) 879,712.38	a) 4,617,726.68 b) 1,139,803.31	a) 4,801,513.48 b) 1,185,290.53

Revised 6/21/17 2:00 p.m.

			c) 677,656.74		c) 704,239.28
Source	a) Unrestricted b) LCFF Supplemental & Concentration c) Special Education	Source	a) Unrestricted b) LCFF Supplemental & Concentration c) Special Education	Source	a) Unrestricted b) LCFF Supplemental & Concentration c) Special Education
Budget Reference	Objects 1000/3000 Certificated Salaries	Budget Reference	Objects 1000/3000 Certificated Salaries	Budget Reference	Objects 1000/3000 Certificated Salaries

Action **2**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: Mary Buren Elementary Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
A primary intervention teacher will work with 1 st and 2 nd grade students at risk of falling behind in reading.	A primary intervention teacher will work with 1 st and 2 nd grade students at risk of falling behind in reading.	A primary intervention teacher will work with 1 st and 2 nd grade students at risk of falling behind in reading.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$ 80,808.47	Amount \$ 84,221.71	Amount \$ 87,468.61
Source Title II	Source Title II	Source Title II
Budget Reference Objects 1000/3000 Certificated Salaries	Budget Reference Objects 1000/3000 Certificated Salaries	Budget Reference Objects 1000/3000 Certificated Salaries

Revised 6/21/17 2:00 p.m.

Action **3**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
16 full and part-time instructional support positions in Special Education, DBE and kindergarten will assist with lower achieving students.	16 full and part-time instructional support positions in Special Education, DBE and kindergarten will assist with lower achieving students.	16 full and part-time instructional support positions in Special Education, DBE and kindergarten will assist with lower achieving students.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
a) 30,813.30 b) 74,493.27 c) 120,051.63	a) 32,240.62 b) 78,053.94 c) 125,701.85	a) 33,660.07 b) 81,594.97 c) 131,320.90

Revised 6/21/17 2:00 p.m.

	d) 39,926.25 e) 303,217.22 f) 36,512.18		d) 41,873.05 e) 317,758.86 f) 38,264.36		d) 43,809.12 e) 332,220.28 f) 40,006.88
Source	a) Education Protection Account b) Title I c) Special Education-IDEA d) Title III e) Special Education f) Mental Health	Source	a) Education Protection Account b) Title I c) Special Education-IDEA d) Title III e) Special Education f) Mental Health	Source	a) Education Protection Account b) Title I c) Special Education-IDEA d) Title III e) Special Education f) Mental Health
Budget Reference	Objects 2000/3000 Classified Salaries	Budget Reference	Objects 2000/3000 Classified Salaries	Budget Reference	Objects 2000/3000 Classified Salaries

Action **4**

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

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide Group(s) <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

A 1.0 FTE district certificated librarian assists with professional collaboration prep time, the outdoor learning grant app, and has created a "Makers Space" at Mary Buren Elementary.

New Modified Unchanged

A 1.0 FTE district certificated librarian assists with professional collaboration prep time, the outdoor learning grant app, and has created a "Makers Space" at Mary Buren Elementary.

New Modified Unchanged

A 1.0 FTE district certificated librarian assists with professional collaboration prep time, the outdoor learning grant app, and has created a "Makers Space" at Mary Buren Elementary.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$106,141.57	Amount \$ 110,775.96	Amount \$ 115,184.50
Source LCFF Supplemental & Concentration	Source LCFF Supplemental & Concentration	Source LCFF Supplemental & Concentration
Budget Reference Objects 1910/3000 Certificated Salaries	Budget Reference Objects 1910/3000 Certificated Salaries	Budget Reference Objects 1910/3000 Certificated Salaries

Action **5**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

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 Schoolwide **OR** Limited to Unduplicated Student

Group(s)

Location(s)

All schools

Specific Schools: _____

Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
8.5 FTE classified office positions maintain daily operations.	8.5 FTE classified office positions maintain daily operations.	8.5 FTE classified office positions maintain daily operations.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<p>Amount</p> <p>a) 559,577.74 b) 55,769.74</p> <p>Source</p> <p>a) Unrestricted b) First Five</p> <p>Budget Reference</p> <p>Objects 2000/3000 Classified Salaries</p>	<p>Amount</p> <p>a) 644,119.36 b) 56,934.47</p> <p>Source</p> <p>a) Unrestricted b) First Five</p> <p>Budget Reference</p> <p>Objects 2000/3000 Classified Salaries</p>	<p>Amount</p> <p>a) 672,677.58 b) 59,575.09</p> <p>Source</p> <p>a) Unrestricted b) First Five</p> <p>Budget Reference</p> <p>Objects 2000/3000 Classified Salaries</p>

Action **6**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
8.0 FTE administrators oversee and run the schools and district central office (Superintendent, 2 principals, 1 assistant principal, 1 Director of Educational Services, 1 Chief Business Official, and 1 Family Services Center Coordinator).	8.0 FTE administrators oversee and run the schools and district central office (Superintendent, 2 principals, 1 assistant principal, 1 Director of Educational Services, 1 Chief Business Official, and 1 Family Services Center Coordinator).	8.0 FTE administrators oversee and run the schools and district central office (Superintendent, 2 principals, 1 assistant principal, 1 Director of Educational Services, 1 Chief Business Official, and 1 Family Services Center Coordinator).

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	a) 1,026,225.50 b) 202,671.80 c) 107,096.65 d) 100,494.67	Amount a) 1,066,140.01 b) 151,984.50 c) 136,351.34 d) 97,645.52	Amount a) 1,110,154.59 b) 157,627.05 c) 142,009.94 d) 102,469.62
Source	a) Unrestricted b) LCFF Supplemental & Concentration c) Special Education d) Family Services Center Grants	Source a) Unrestricted b) LCFF Supplemental & Concentration c) Special Education d) Family Services Center Grants	Source a) Unrestricted b) LCFF Supplemental & Concentration c) Special Education d) Family Services Center Grants
Budget Reference	Objects 1000/3000 Certificated Salaries Objects 2000/3000 Classified Salaries	Budget Reference Objects 1000/3000 Certificated Salaries Objects 2000/3000 Classified Salaries	Budget Reference Objects 1000/3000 Certificated Salaries Objects 2000/3000 Classified Salaries

Action **7**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: CAPSLO Preschool	<input checked="" type="checkbox"/> Specific Grade spans: Pre-K

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
A support teacher position in an off-site grant funded migrant preschool position assists migrant Pre-K students.	n/a	n/a

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$18,055.00	Amount: \$18,055	Amount: \$18,055
Source: LCFF Supplemental and Concentration	Source: LCFF Supplemental and Concentration	Source: LCFF Supplemental and Concentration

Revised 6/21/17 2:00 p.m.

Budget Reference

Object 5800

Budget Reference

Object 5800

Budget Reference

Object 5800

Action 8

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Fully implement (use of all resources) the new State standards aligned ELA and math curriculum at all grade levels, TK-8 for all teachers. Pilot and adopt social studies materials.

2018-19

New Modified Unchanged

Fully implement (use of all resources) the new State standards aligned ELA, math and social studies curriculum at all grade levels, TK-8 for all teachers. Pilot and adopt science materials.

2019-20

New Modified Unchanged

Fully implement (use of all resources) the new State standards aligned ELA, math, social studies and science curriculum at all grade levels, TK-8 for all teachers.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	a) \$275,000 b) \$83,000 c) \$20,000 d) \$48,200	Amount	a) \$75,000 b) \$83,000 c) \$20,000 d) \$48,200	Amount	a) \$75,000 b) \$83,000 c) \$20,000 d) \$48,200
Source	a) LCFF Supplemental & Concentration b) Base Grant c) Lottery-restricted d) Lottery	Source	a) LCFF Supplemental & Concentration b) Base Grant c) Lottery-restricted d) Lottery	Source	a) LCFF Supplemental & Concentration b) Base Grant c) Lottery-restricted d) Lottery
Budget Reference	Objects 4110 Textbooks Objects 5835 Licenses	Budget Reference	Objects 4110 Textbooks Objects 5835 Licenses	Budget Reference	Objects 4110 Textbooks Objects 5835 Licenses

Action 9

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Academic task force committees work on researched based instructional strategies, teaching materials, pacing guides, and scope and sequences.

2018-19

New Modified Unchanged

Academic task force committees work on researched based instructional strategies, teaching materials, pacing guides, and scope and sequences.

2019-20

New Modified Unchanged

Academic task force committees work on researched based instructional strategies, teaching materials, pacing guides, and scope and sequences.

BUDGETED EXPENDITURES

2017-18

Amount	\$6,400
Source	LCFF Supplemental and Concentration
Budget Reference	Objects 1000-3000 Certificated Salaries

2018-19

Amount	\$6,400
Source	LCFF Supplemental and Concentration
Budget Reference	Objects 1000-3000 Certificated Salaries

2019-20

Amount	\$6,400
Source	LCFF Supplemental and Concentration
Budget Reference	Objects 1000-3000 Certificated Salaries

Action **10**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

Revised 6/21/17 2:00 p.m.

2017-18

New Modified Unchanged

Test prep for all students on the California Assessment of Student Performance and Progress (CAASPP) improves knowledge of test taking on a computer.

2018-19

New Modified Unchanged

Test prep for all students on the California Assessment of Student Performance and Progress (CAASPP) improves knowledge of test taking on a computer.

2019-20

New Modified Unchanged

Test prep for all students on the California Assessment of Student Performance and Progress (CAASPP) improves knowledge of test taking on a computer.

BUDGETED EXPENDITURES

2017-18

Amount: \$0
Source:
Budget Reference: Included within the instructional day

2018-19

Amount: \$0
Source:
Budget Reference: Included within the instructional day

2019-20

Amount: \$0
Source:
Budget Reference: Included within the instructional day

Action **11**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____
Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student
Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

The regional SELPA will provide additional services to students with disabilities, SWD, as adaptive P.E., speech therapy, etc.

New Modified Unchanged

The regional SELPA will provide additional services to students with disabilities, SWD, as adaptive P.E., speech therapy, etc.

New Modified Unchanged

The regional SELPA will provide additional services to students with disabilities, SWD, as adaptive P.E., speech therapy, etc.

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	a) 29,000 b) 18,000	a) 29,000 b) 18,000	a) 29,000 b) 18,000
Source	a) Special Education-IDEA b) Mental Health	a) Special Education-IDEA b) Mental Health	a) Special Education-IDEA b) Mental Health
Budget Reference	Object 5800 Prof/Consulting	Object 5800 Prof/Consulting	Object 5800 Prof/Consulting

Action **12**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
---------	---------	---------

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
A 1.0 FTE psychologist will work with SST, Professional development and crisis prevention intervention.	A 1.0 FTE psychologist will work with SST, Professional development and crisis prevention intervention.	A 1.0 FTE psychologist will work with SST, Professional development and crisis prevention intervention.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$ 134,728.82	Amount \$ 140,741.23	Amount \$ 146,460.63
Source LCFF Supplemental and Concentration	Source LCFF Supplemental and Concentration	Source LCFF Supplemental and Concentration
Budget Reference Object 1000/3000 Certificated Salaries	Budget Reference Object 1000/3000 Certificated Salaries	Budget Reference Object 1000/3000 Certificated Salaries

Action 13

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
---------	---------	---------

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
A 1.0 FTE Coordinator of Pupil Services supervises and supports special education staff, nurse, truancy, suspensions, and expulsions.	A 1.0 FTE Coordinator of Pupil Services supervises and supports special education staff, nurse, truancy, suspensions, and expulsions.	A 1.0 FTE Coordinator of Pupil Services supervises and supports special education staff, nurse, truancy, suspensions, and expulsions.

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	a) 107,096.72 b) 45,898.59	a) 111,921.77 b) 47,966.47	a) 116,511.67 b) 49,933.57
Source	a) Special Education b) LCFF Supplemental & Concentration	a) Special Education b) LCFF Supplemental & Concentration	a) Special Education b) LCFF Supplemental & Concentration
Budget Reference	Objects 1000-3000 Certificated Salaries	Objects 1000-3000 Certificated Salaries	Objects 1000-3000 Certificated Salaries

Action 14

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide a tiered intervention system for all students (K-8) in need of strategic or intensive intervention in ELA and/or Math to include universal screening.	Provide a tiered intervention system for all students (K-8) in need of strategic or intensive intervention in ELA and/or Math to include universal screening and progress monitoring.	Continue to refine a tiered intervention system for all students (K-8) in need of strategic or intensive intervention in ELA and/or Math to include universal screening.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$ 100,473.64	Amount \$ 104,834.81	Amount \$ 106,288.67
Source Title II	Source Title II	Source Title II
Budget Reference Objects 1000/3000 Certificated Salaries	Budget Reference Objects 1000/3000 Certificated Salaries	Budget Reference Objects 1000/3000 Certificated Salaries

Action **15**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Summer Academy (TK-8) with a program that is focused on closing the achievement gap, will provide enrichment, and prepare students for the upcoming school year. This will include AVID Excel Bridge.	Summer Academy (TK-8) with a program that is focused on closing the achievement gap, will provide enrichment, and prepare students for the upcoming school year. This will include AVID Excel Bridge.	Summer Academy (TK-8) with a program that is focused on closing the achievement gap, will provide enrichment, and prepare students for the upcoming school year. This will include AVID Excel Bridge.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount a) 20,962.45 b) 3,263.84 c) 59,500.71 d) 3,513.42	Amount a) 21,549.40 b) 3,355.23 c) 61,166.73 d) 3,611.80	Amount a) 22,152.78 b) 3,449.17 c) 62,879.40 d) 3,712.93
Source a) LCFF Supplemental & Concentration b) Education Protection Account c) Title I d) Title I - Migrant	Source a) LCFF Supplemental & Concentration b) Education Protection Account c) Title I d) Title I - Migrant	Source a) LCFF Supplemental & Concentration b) Education Protection Account c) Title I d) Title I - Migrant
Budget Reference Objects 1000/3000 Certificated Salaries	Budget Reference Objects 1000/3000 Certificated Salaries	Budget Reference Objects 1000/3000 Certificated Salaries

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

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 Schoolwide
OR Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Teachers and principals monthly instructional rounds and informal observations focused on instructional practices for ELs will be supported with release time.

2018-19

New Modified Unchanged

Teachers and principals monthly instructional rounds and informal observations focused on instructional practices for ELs will be supported with release time.

2019-20

New Modified Unchanged

Teachers and principals monthly instructional rounds and informal observations focused on instructional practices for ELs will be supported with release time.

BUDGETED EXPENDITURES

2017-18

Amount \$19,200

Source LCFF Supplemental and Concentration

Budget Reference Objects 1000-3000
 Certificated Salaries

2018-19

Amount \$19,200

Source LCFF Supplemental and Concentration

Budget Reference Objects 1000-3000
 Certificated Salaries

2019-20

Amount \$19,200

Source LCFF Supplemental and Concentration

Budget Reference Objects 1000-3000
 Certificated Salaries

Action **17**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

After School tutoring will help students having difficulties in reading and math.

2018-19

New Modified Unchanged

After School tutoring will help students having difficulties in reading and math.

2019-20

New Modified Unchanged

After School tutoring will help students having difficulties in reading and math.

BUDGETED EXPENDITURES

2017-18

Amount \$36,000

Source Title I

Budget Reference Objects 1000-3000
Certificated Salaries

2018-19

Amount \$36,000

Source Title I

Budget Reference Objects 1000-3000
Certificated Salaries

2019-20

Amount \$36,000

Source Title I

Budget Reference Objects 1000-3000
Certificated Salaries

Revised 6/21/17 2:00 p.m.

Revised 6/21/17 2:00 p.m.

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 **18**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Fully implement the most recent SBE approved ELD curriculum (TK-8).	Fully implement the most recent SBE approved ELD curriculum (TK-8).	Fully implement the most recent SBE approved ELD curriculum (TK-8).

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$5,000	Amount \$5,000	Amount \$5,000
Source a) Unrestricted Instructional Materials b) Lottery-restricted c) Tier III Immigrant Education	Source a) LCFF Supplemental & Concentration b) Tier III Instructional Materials	Source a) LCFF Supplemental & Concentration b) Tier III Instructional Materials c) Lottery-restricted

Revised 6/21/17 2:00 p.m.

Budget Reference

d) Title III Limited English Proficient

Object 4110 Textbooks
Object 5835 Licenses

Budget Reference

c) Lottery-restricted
d) Tier III Immigrant Education
e) Title III Limited English Proficient

Object 4110 Textbooks
Object 5835 Licenses

Budget Reference

d) Tier III Immigrant Education
e) Title III Limited English Proficient

Object 4110 Textbooks
Object 5835 Licenses

Action 19

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Follow all SBE instructional time requirements including ELD instruction and intervention times.	Follow all SBE instructional time requirements including ELD instruction and intervention times.	Follow all SBE instructional time requirements including ELD instruction and intervention times.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Revised 6/21/17 2:00 p.m.		

Amount	\$0	Amount	\$0	Amount	\$0
Source		Source		Source	
Budget Reference	Included within the instructional day	Budget Reference	Included within the instructional day	Budget Reference	Included within the instructional day

Action **20**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>The AVID District Director will provide PD to teachers, invited guest teachers, and paraprofessionals on AVID/SDAIE strategies for all teaching staff to ensure effective research-based instructional strategies in core content areas.</p>	<p>The AVID District Director will provide PD to teachers, invited guest teachers, and paraprofessionals on AVID/SDAIE strategies for all teaching staff to ensure effective research-based instructional strategies in core content areas.</p>	<p>The AVID District Director will provide PD to teachers, invited guest teachers, and paraprofessionals on AVID/SDAIE strategies for all teaching staff to ensure effective research-based instructional strategies in core content areas.</p>

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<p>Amount</p> <ul style="list-style-type: none"> a) 68,667.95 b) 3,500 c) 85,497 d) 2,304.85 e) 13,733.19 f) 25,000 	<p>Amount</p> <ul style="list-style-type: none"> a) 68,667.95 b) 3,500 c) 85,497 d) 2,304.85 e) 13,733.19 f) 25,000 	<p>Amount</p> <ul style="list-style-type: none"> a) 68,667.95 b) 3,500 c) 85,497 d) 2,304.85 e) 13,733.19 f) 25,000
<p>Source</p> <ul style="list-style-type: none"> a) LCFF Supplemental & Concentration b) Lottery – Unrestricted c) Title I d) Title II e) Title III Limited English Proficient f) Educator Effectiveness 	<p>Source</p> <ul style="list-style-type: none"> a) LCFF Supplemental & Concentration b) Lottery – Unrestricted c) Title I d) Title II e) Title III Limited English Proficient f) Educator Effectiveness 	<p>Source</p> <ul style="list-style-type: none"> a) LCFF Supplemental & Concentration b) Lottery – Unrestricted c) Title I d) Title II e) Title III Limited English Proficient f) Educator Effectiveness
<p>Budget Reference</p> <ul style="list-style-type: none"> Objects 1000/3000 Certificated Salaries Objects 5220 Travel & Conference 	<p>Budget Reference</p> <ul style="list-style-type: none"> Objects 1000/3000 Certificated Salaries Objects 5220 Travel & Conference 	<p>Budget Reference</p> <ul style="list-style-type: none"> Objects 1000/3000 Certificated Salaries Objects 5220 Travel & Conference

Action 21

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide In-service on the ELPAC and EL reclassification process.

2018-19

New Modified Unchanged

Provide In-service on the ELPAC and EL reclassification process

2019-20

New Modified Unchanged

Provide In-service on the ELPAC and EL reclassification process

BUDGETED EXPENDITURES

2017-18

Amount 0

Source

Budget Reference See 1.20

2018-19

Amount 0

Source

Budget Reference See 1.20

2019-20

Amount 0

Source

Budget Reference See 1.20

Action **22**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s)

All schools Specific Schools: Kermit McKenzie Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Place students in ELD classes, with no more than two CELDT levels, based on multiple measures. Reassess these students on a regular basis.

2018-19

New Modified Unchanged

Place students in ELD classes, with no more than two CELDT levels, based on multiple measures. Reassess these students on a regular basis.

2019-20

New Modified Unchanged

Place students in ELD classes, with no more than two CELDT levels, based on multiple measures. Reassess these students on a regular basis.

BUDGETED EXPENDITURES

2017-18

Amount \$0

Source

Budget Reference Included within the instructional day

2018-19

Amount \$0

Source

Budget Reference Included within the instructional day

2019-20

Amount \$0

Source

Budget Reference Included within the instructional day

Action **23**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
PD for teachers, invited guest teachers, and paraprofessionals will focus on effective strategies and understanding of the unique challenges of foster youth.	PD for teachers, invited guest teachers, and paraprofessionals will focus on effective strategies and understanding of the unique challenges of foster youth.	PD for teachers, invited guest teachers, and paraprofessionals will focus on effective strategies and understanding of the unique challenges of foster youth.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$0	Amount: \$0	Amount: \$0
Source: _____	Source: _____	Source: _____
Budget Reference: See 1.20	Budget Reference: See 1.20	Budget Reference: See 1.20

Action **24**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Needed support will be provided to identified foster youth.	Needed support will be provided to identified foster youth.	Needed support will be provided to identified foster youth.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$0	Amount: \$0	Amount: \$0
Source:	Source:	Source:
Budget Reference: Included with staffing	Budget Reference: Included with staffing	Budget Reference: Included with staffing

New Modified Unchanged

Goal 2

School environment will be well maintained, sustainable, safe, welcoming and used by the community.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL _____

Identified Need

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Positive staff responses on the Facilities Environment Survey.	This survey was not provided this year.	Provide survey and use as baseline data.	Increase on baseline data.	Increase on 2018/2019 data.
Percentage of 5 th grade students that feel very safe at school as measured by the California Healthy Kids Survey, CHKS.	80% of 5 th grade students feel safe or very safe at school.	Increase from 80% to 82%.	Increase from 82% to 84%	Increase from 84% to 86%
Percentage of 5 th grade students that report high levels of caring relationships with an adult at school every two years as measured by the CHKS.	68% of 5 th grade students report high levels of caring relationships at school.	Increase from 68% to 70%.	Increase from 70% to 72%.	Increase from 72% to 74%.

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:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
The Operations Department will maintain safe, clean and inviting facilities and provide appropriate transportation, including crossing guards and campus safety personnel.	The Operations Department will maintain safe, clean and inviting facilities and provide appropriate transportation, including crossing guards and campus safety personnel.	The Operations Department will maintain safe, clean and inviting facilities and provide appropriate transportation, including crossing guards and campus safety personnel.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$605,285.48	Amount \$ 639,372.00	Amount \$ 669,245.47

Revised 6/21/17 2:00 p.m.

Source	Education Protection Account	Source	Education Protection Account	Source	Education Protection Account
Budget Reference	Objects 2000/3000 Classified Salaries	Budget Reference	Objects 2000/3000 Classified Salaries	Budget Reference	Objects 2000/3000 Classified Salaries

Action **2**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Utilities, maintenance and other operational costs will maintain a safe and welcoming environment.	Utilities, maintenance and other operational costs will maintain a safe and welcoming environment.	Utilities, maintenance and other operational costs will maintain a safe and welcoming environment.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$ 884,714	Amount \$ 896,888.60	Amount \$ 910,217.99
Source a) Education Protection Account b)Ongoing & Major Maintenance	Source a) Education Protection Account b)Ongoing & Major Maintenance	Source a) Education Protection Account b)Ongoing & Major Maintenance

Revised 6/21/17 2:00 p.m.

Budget Reference

Account
Objects 2000/3000 Classified Salaries Objects 4000/5000/6000 Operational Supplies & Equipment

Budget Reference

Account
Objects 2000/3000 Classified Salaries Objects 4000/5000/6000 Operational Supplies & Equipment

Budget Reference

Account
Objects 2000/3000 Classified Salaries Objects 4000/5000/6000 Operational Supplies & Equipment

Action 3

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Transportation services, such as fuel, vehicles, repairs, etc. will keep students and staff safe.	Transportation services, such as fuel, vehicles, repairs, etc. will keep students and staff safe.	Transportation services, such as fuel, vehicles, repairs, etc. will keep students and staff safe.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$ 117,158.50	Amount \$ 122,052.99	Amount \$ 126,679.80

Revised 6/21/17 2:00 p.m.

Source	Education Protection Account	Source	Education Protection Account	Source	Education Protection Account
Budget Reference	Objects 2000/3000 Classified Salaries Objects 4000 Materials & Supplies Object 5000 Services & Repairs	Budget Reference	Objects 2000/3000 Classified Salaries Objects 4000 Materials & Supplies Object 5000 Services & Repairs	Budget Reference	Objects 2000/3000 Classified Salaries Objects 4000 Materials & Supplies Object 5000 Services & Repairs

Action **4**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
A five year asphalt maintenance plan will keep students and staff safe on the playgrounds.	A five year asphalt maintenance plan will keep students and staff safe on the playgrounds.	A five year asphalt maintenance plan will keep students and staff safe on the playgrounds.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount a) 36,000 b) 76,000	Amount a) 36,000 b) 76,000	Amount a) 36,000 b) 76,000

	c) 70,000		c)150,000		c)150,000
Source	a) Deferred Maintenance b) Capitol Projects c) Redevelopment –Restricted for Facilities	Source	a) Deferred Maintenance b) Capitol Projects c) Redevelopment –Restricted for Facilities	Source	a) Deferred Maintenance b) Capitol Projects c) Redevelopment –Restricted for Facilities
Budget Reference	a) Object 6000 Site Improvements b) Object 6000 Site Improvements c) Object 5000 Services & Repairs	Budget Reference	a) Object 6000 Site Improvements b) Object 6000 Site Improvements c) Object 5000 Services & Repairs	Budget Reference	a) Object 6000 Site Improvements b) Object 6000 Site Improvements c) Object 5000 Services & Repairs

Action **5**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

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 Group(s) Schoolwide OR Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

Two full time outreach consultants assist with counseling duties, discipline and attendance issues.

Two full time outreach consultants assist with counseling duties, discipline and attendance issues.

Two full time outreach consultants assist with counseling duties, discipline and attendance issues.

BUDGETED EXPENDITURES

2017-18

Amount	\$107,350.92
Source	LCFF Supplemental & Concentration
Budget Reference	Object 2000/3000 Classified Salaries

2018-19

Amount	\$ 110,018.95
Source	LCFF Supplemental & Concentration
Budget Reference	Object 2000/3000 Classified Salaries

2019-20

Amount	\$ 115,235.13
Source	LCFF Supplemental & Concentration
Budget Reference	Object 2000/3000 Classified Salaries

Action **6**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Steps to Respect, K-5, and Second Step, 7-8) anti-bullying program and Restorative Justice Practices will improve discipline and positive school relationships.

Steps to Respect, K-5, and Second Step, 7-8) anti-bullying program and Restorative Justice Practices will improve discipline and positive school relationships.

Steps to Respect, K-5, and Second Step, 7-8) anti-bullying program and Restorative Justice Practices will improve discipline and positive school relationships.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$20,000	\$20,000	\$20,000
Source	Source	Source
Donor Funds	Donor Funds	Donor Funds
Budget Reference	Budget Reference	Budget Reference
Object 5800	Object 5800	Object 5800

Action **7**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

Revised 6/21/17 2:00 p.m.

An afterschool homework club will increase participation and completion of homework.

An afterschool homework club will increase participation and completion of homework.

An afterschool homework club will increase participation and completion of homework.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: See 1.17	Amount: See 1.17	Amount: See 1.17
Source:	Source:	Source:
Budget Reference:	Budget Reference:	Budget Reference:

Action **8**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Boys & Girls Club and People's Self Help will provide staff for ASES programs.	Boys & Girls Club and People's Self Help will provide staff for ASES programs.	Boys & Girls Club and People's Self Help will provide staff for ASES programs.

Revised 6/21/17 2:00 p.m.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$117,000	Amount: \$117,000	Amount: \$117,000
Source: After School Education & Safety	Source: After School Education & Safety	Source: After School Education & Safety
Budget Reference: Object 5800	Budget Reference: Object 5800	Budget Reference: Object 5800

Action **9**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
ASES will purchase district adopted New State standard aligned supplemental materials to support student academic achievement.	ASES will purchase district adopted New State standard aligned supplemental materials to support student academic achievement.	ASES will purchase district adopted New State standard aligned supplemental materials to support student academic achievement.

BUDGETED EXPENDITURES

Revised 6/21/17 2:00 p.m.

Amount	\$0	Amount	\$0	Amount	\$0
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Action **11**

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

Students to be Served	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
Location(s)	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans: _____

OR

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

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: Mary Buren Elementary	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
A 1.0 FTE PE teacher provides for articulation and collegial prep time.	A 1.0 FTE PE teacher provides for articulation and collegial prep time.	A 1.0 FTE PE teacher provides for articulation and collegial prep time.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$81,489.67	\$ 87,346.62	\$ 88,531.34

Revised 6/21/17 2:00 p.m.

Source	LCFF Supplemental & Concentration	Source	LCFF Supplemental & Concentration	Source	LCFF Supplemental & Concentration
Budget Reference	Objects 1000/3000 Certificated Salaries	Budget Reference	Objects 1000/3000 Certificated Salaries	Budget Reference	Objects 1000/3000 Certificated Salaries

Action **12**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Health, dental, vision, and hearing screening for all students will help diagnose issues.	Health, dental, vision, and hearing screening for all students will help diagnose issues.	Health, dental, vision, and hearing screening for all students will help diagnose issues.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
---------	---------	---------

Amount	\$0	Amount	\$0	Amount	\$0
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

New
 Modified
 Unchanged

Goal 3

Student participation in technology related College & Career Ready (CCR) and 21st Century Skills programs will increase.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL _____

Identified Need

Student time with technology is greatly limited.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase student access to computers based on number of computers supplied to classrooms, library and lab.	764 student computers	Implement a 1-to-1 student computer ratio.	Sustain 1-to-1 student computers.	Sustain 1-to-1 student computers.
Technology based	Students produce projects	We will create a grade level	Students will successfully	Number of students successfully

Revised 6/21/17 2:00 p.m.

project.	based on teacher design.	culminating project.	complete grade level project.	completing the grade level project will increase.
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Action **1**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
The Internet Service Provider's maximum available bandwidth gives access to student technology usage.	The Internet Service Provider's maximum available bandwidth gives access to student technology usage.	The Internet Service Provider's maximum available bandwidth gives access to student technology usage.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$ 62,500	Amount \$ 62,500	Amount \$ 62,500
Source a) LCFF Supplemental & Concentration b) Education Protection Account	Source a) LCFF Supplemental & Concentration b) Education Protection Account	Source a) LCFF Supplemental & Concentration b) Education Protection Account

Budget Reference

Object 5911 Communications

Budget Reference

Object 5911 Communications

Budget Reference

Object 5911 Communications

Action 2

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The technology upgrade plan including a fully wireless environment throughout the district, new switches and access points will bring a 21st century learning environment to students.

2018-19

New Modified Unchanged

The technology upgrade plan including a fully wireless environment throughout the district, new switches and access points will bring a 21st century learning environment to students.

2019-20

New Modified Unchanged

The technology upgrade plan including a fully wireless environment throughout the district, new switches and access points will bring a 21st century learning environment to students.

BUDGETED EXPENDITURES

2017-18

Amount

a) 15,000
b) 120,000
c) 12,000

2018-19

Amount

a) 15,000
b) 120,000
c) 12,000

2019-20

Amount

a) 15,000
b) 120,000
c) 12,000

Revised 6/21/17 2:00 p.m.

Source	Education Protection Account	Source	Education Protection Account	Source	Education Protection Account
Budget Reference	a) Objects 4000 Materials & Supplies b) Objects 5000 Services & Repairs c) Objects 6000 Site Improvements	Budget Reference	a) Objects 4000 Materials & Supplies b) Objects 5000 Services & Repairs c) Objects 6000 Site Improvements	Budget Reference	a) Objects 4000 Materials & Supplies b) Objects 5000 Services & Repairs c) Objects 6000 Site Improvements

Action 3

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
A 1.0 FTE Technology Support Position supports teachers and staff.	A 1.0 FTE Technology Support Position supports teachers and staff.	A 1.0 FTE Technology Support Position supports teachers and staff.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
----------------	----------------	----------------

Amount	\$ 86,329.38	Amount	\$ 93,498.84	Amount	\$ 98,101.99
Source	LCFF Supplemental & Concentration	Source	LCFF Supplemental & Concentration	Source	LCFF Supplemental & Concentration
Budget Reference	Objects 2000/3000 Classified Salaries	Budget Reference	Objects 2000/3000 Classified Salaries	Budget Reference	Objects 2000/3000 Classified Salaries

Action **4**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
All classrooms meet the district approved minimum acceptable classroom technology standard.	All classrooms meet the district approved minimum acceptable classroom technology standard.	All classrooms meet the district approved minimum acceptable classroom technology standard.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
---------	---------	---------

Amount	\$ 60,000	Amount	\$ 60,000	Amount	\$ 60,000
Source	Education Protection Account	Source	Education Protection Account	Source	Education Protection Account
Budget Reference	Object 4400 Non-capitalized equipment	Budget Reference	Object 4400 Non-capitalized equipment	Budget Reference	Object 4400 Non-capitalized equipment

Action **5**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
A path for students to acquire CCR/21 st Century Skills (Ag Science, STEM, etc.) makes students competitive in a global economy.	A path for students to acquire CCR/21 st Century Skills (Ag Science, STEM, etc.) makes students competitive in a global economy.	A path for students to acquire CCR/21 st Century Skills (Ag Science, STEM, etc.) makes students competitive in a global economy.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$0	Amount \$0	Amount \$0
Source	Source	Source

Revised 6/21/17 2:00 p.m.

Budget Reference

Budget Reference

Budget Reference

Action 6

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
The purchase plan for a 1 to 1 environment for district approved technology (Chrome Book, tablet.)will provide 21 st Century Skills to students.	The purchase plan for a 1 to 1 environment for district approved technology (Chrome Book, tablet.)will provide 21 st Century Skills to students.	The purchase plan for a 1 to 1 environment for district approved technology (Chrome Book, tablet.)will provide 21 st Century Skills to students.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$10,000	Amount \$10,000	Amount \$10,000
Source LCFF Supplemental & Concentration	Source LCFF Supplemental & Concentration	Source LCFF Supplemental & Concentration

Revised 6/21/17 2:00 p.m.

Budget Reference

Objects 4000 Materials & Equipment

Budget Reference

Objects 4000 Materials & Equipment

Budget Reference

Objects 4000 Materials & Equipment

Action 7

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Create a 5 year phase-in plan for sustainability, which includes Learning Centers, Lab, and classroom computers.

2018-19

New Modified Unchanged

Sustain computers.

2019-20

New Modified Unchanged

Sustain computers.

BUDGETED EXPENDITURES

2017-18

Amount \$56,000

Source Education Protection Account

Budget Reference
Objects 4000 Materials & Equipment

2018-19

Amount \$56,000

Source Education Protection Account

Budget Reference
Objects 4000 Materials & Equipment

2019-20

Amount \$56,000

Source Education Protection Account

Budget Reference
Objects 4000 Materials & Equipment

Revised 6/21/17 2:00 p.m.

New Modified Unchanged

Goal 4

Student understanding and demonstration of positive societal values will increase.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL _____

Identified Need

Student truancy and discipline rates need reduction.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Chronic Absenteeism	89: Kermit McKenzie Junior High 135: Mary Buren Elementary	Increase this rate from: 89 to 84 at KMJHS 135 to 130 at MBES	Decrease this rate from: 84 to 79 at KMJHS 130 to 125 at MBES	Decrease this rate from: 79 to 74 at KMJHS 125 to 120 at MBES
Attendance Rate	We have 96.1 percent districtwide attendance rate.	Reach a 97% attendance rate.	Maintain a 97% attendance rate.	Maintain a 97% attendance rate.
Disciplinary Referrals	26: Kermit McKenzie Junior High 39: Mary Buren Elementary	Decrease this rate from: 26 to 21 at KMJHS 39 to 34 at MBES	Decrease this rate from: 21 to 20 at KMJHS 34 to 29 at MBES	Decrease this rate from: maintain at KMJHS 29 to 24 at MBES
Suspensions and Expulsions.	36 Suspensions: Mary Buren 89 Suspensions: Kermit McKenzie 1 expulsion: Kermit McKenzie	Decrease this rate from: 36 to 31 Suspensions: Mary Buren 89 to 84 Suspensions: Kermit McKenzie 1 to 0 expulsion: Kermit	Decrease this rate from: 31 to 26 Suspensions: Mary Buren 84 to 79 Suspensions: Kermit McKenzie Maintain 0 expulsions: Kermit	Decrease this rate from: 26 to 21 Suspensions: Mary Buren 79 to 74 Suspensions: Kermit McKenzie Maintain 0 expulsions: Kermit

Revised 6/21/17 2:00 p.m.

		McKenzie	McKenzie	McKenzie
Middle school drop-out rates will remain at 0.	0: Kermit McKenzie	Maintain a 0 drop out rate.	Maintain a 0 drop out rate.	Maintain a 0 drop out rate.

Action **1**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
AVID district wide, including AVID Excel for EL students to fidelity increases access to core curriculum.	AVID district wide, including AVID Excel for EL students to fidelity increases access to core curriculum.	AVID district wide, including AVID Excel for EL students to fidelity increases access to core curriculum.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$12,950	Amount \$12,950	Amount \$12,950

Revised 6/21/17 2:00 p.m.

Amount	\$25,000	Amount	\$25,000	Amount	\$25,000
Source	LCFF Supplemental & Concentration	Source	LCFF Supplemental & Concentration	Source	LCFF Supplemental & Concentration
Budget Reference	Objects 4000 Materials & Equipment Objects 5000 Services & Repairs	Budget Reference	Objects 4000 Materials & Equipment Objects 5000 Services & Repairs	Budget Reference	Objects 4000 Materials & Equipment Objects 5000 Services & Repairs

Action **3**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: Kermit McKenzie Specific Grade spans: _____

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Contract with SMJUHSD for a before school band class at Kermit McKenzie	Contract with SMJUHSD for a before school band class at Kermit McKenzie	Contract with SMJUHSD for a before school band class at Kermit McKenzie

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
---------	---------	---------

Amount	\$17,000	Amount	\$17,000	Amount	\$17,000
Source	LCFF Supplemental & Concentration	Source	LCFF Supplemental & Concentration	Source	LCFF Supplemental & Concentration
Budget Reference	Object 5800 Prof/Consulting/Operating Expenses	Budget Reference	Object 5800 Prof/Consulting/Operating Expenses	Budget Reference	Object 5800 Prof/Consulting/Operating Expenses

Action **4**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
An ASES Coordinator works to provide enrichment experiences for students.	An ASES Coordinator works to provide enrichment experiences for students.	An ASES Coordinator works to provide enrichment experiences for students.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
---------	---------	---------

Amount	\$ 92,384.59	Amount	\$ 93,498.84	Amount	\$ 98,101.99
Source	After School Education & Safety	Source	After School Education & Safety	Source	After School Education & Safety
Budget Reference	Objects 2000-3000 Classified Salaries	Budget Reference	Objects 2000-3000 Classified Salaries	Budget Reference	Objects 2000-3000 Classified Salaries

Action **5**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
An articulated SST process will support students transitioning from elementary to Junior High School.	An articulated SST process will support students transitioning from elementary to Junior High School.	An articulated SST process will support students transitioning from elementary to Junior High School.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$0	\$0	\$0

Revised 6/21/17 2:00 p.m.

Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Action **6**

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

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
Location(s)	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Attendance incentive programs improve attendance.	Attendance incentive programs improve attendance.	Attendance incentive programs improve attendance.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$5,000	Amount: \$5,000	Amount: \$5,000
Source: Lottery-Unrestricted	Source: Lottery-Unrestricted	Source: Lottery-Unrestricted

Revised 6/21/17 2:00 p.m.

Budget Reference

Objects 4000 Materials & Supplies

Budget Reference

Objects 4000 Materials & Supplies

Budget Reference

Objects 4000 Materials & Supplies

Action 7

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Breakfast in the Classroom increases attendance.

2018-19

New Modified Unchanged

Breakfast in the Classroom increases attendance.

2019-20

New Modified Unchanged

Breakfast in the Classroom increases attendance.

BUDGETED EXPENDITURES

2017-18

Amount \$130,000

Source Cafeteria Fund

Budget Reference
Objects 2000/3000 Classified Salaries
Objects 4000 Materials & Supplies

2018-19

Amount \$ 140,062.24

Source Cafeteria Fund

Budget Reference
Objects 2000/3000 Classified Salaries
Objects 4000 Materials &

2019-20

Amount \$142,270.80

Source Cafeteria Fund

Budget Reference
Objects 2000/3000 Classified Salaries
Objects 4000 Materials & Supplies

Revised 6/21/17 2:00 p.m.

New Modified Unchanged

Goal 5

Parents, schools, and community will work as partners to ensure students reach their full potential as global leaders of tomorrow.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL _____

Identified Need

Parent education and support is needed.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase parent enrollment in Family Service Center GED, Parenting and Technology courses.	190 enrolled parents Jan.- May.	Increase to 200 parents.	Increase to 205 parents	Increase to 210 parents
Increase parent attendance at DELAC and Superintendent's coffee meetings.	We will collect baseline data next year.	Improve this data by 10.	Improve this data by 10.	Improve this data by 10.

Action **1**

Revised 6/21/17 2:00 p.m.

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

A media consultant provides information to the public, parents, and community on school achievements.

2018-19

New Modified Unchanged

A media consultant provides information to the public, parents, and community on school achievements.

2019-20

New Modified Unchanged

A media consultant provides information to the public, parents, and community on school achievements.

BUDGETED EXPENDITURES

2017-18

Amount \$4,200
Source Unrestricted General Fund
Budget Reference Object 5800 Prof/Consulting

2018-19

Amount \$4,200
Source Unrestricted General Fund
Budget Reference Object 5800 Prof/Consulting

2019-20

Amount \$4,200
Source Unrestricted General Fund
Budget Reference Object 5800 Prof/Consulting

Action **2**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Annual parent courses that focus on the theme of parents as “partners and leaders”.

2018-19

New Modified Unchanged

Annual parent courses that focus on the theme of parents as “partners and leaders”.

2019-20

New Modified Unchanged

Annual parent courses that focus on the theme of parents as “partners and leaders”.

BUDGETED EXPENDITURES

2017-18

Amount \$48,000

Source
a) Family Service Center
b) First Five
c) Guadalupe Community Collaborative

Budget Reference
Objects 4000 Materials & Equipment
Objects 5000 Services & Repairs

2018-19

Amount \$48,000

Source
a) Family Service Center
b) First Five
c) Guadalupe Community Collaborative

Budget Reference
Objects 4000 Materials & Equipment
Objects 5000 Services & Repairs

2019-20

Amount \$48,000

Source
a) Family Service Center
b) First Five
c) Guadalupe Community Collaborative

Budget Reference
Objects 4000 Materials & Equipment
Objects 5000 Services & Repairs

Action **3**

Revised 6/21/17 2:00 p.m.

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Classes for parents assist in supporting their children academically, learning at home strategies, parenting, and understanding the CA educational system.

2018-19

New Modified Unchanged

Classes for parents assist in supporting their children academically, learning at home strategies, parenting, and understanding the CA educational system.

2019-20

New Modified Unchanged

Classes for parents assist in supporting their children academically, learning at home strategies, parenting, and understanding the CA educational system.

BUDGETED EXPENDITURES

2017-18

Amount See 5.2

Source

Budget Reference

2018-19

Amount See 5.2

Source

Budget Reference

2019-20

Amount See 5.2

Source

Budget Reference

Action **4**

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

Revised 6/21/17 2:00 p.m.

[Students to be Served](#)

All Students with Disabilities [Specific Student Group(s)] _____

[Location\(s\)](#)

All schools Specific Schools: _____ Specific Grade spans: _____

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

21st Century Skills (technology)for parents provide support to students.

21st Century Skills (technology)for parents provide support to students.

21st Century Skills (technology)for parents provide support to students.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount See 5.2

Amount See 5.2

Amount See 5.2

Source

Source

Source

Budget Reference

Budget Reference

Budget Reference

Action **5**

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

[Students to be Served](#)

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools

Specific Schools: _____

Specific Grade spans: _____

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

Schoolwide

OR

Limited to Unduplicated Student Group(s)

Location(s)

All schools

Specific Schools: _____

Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Parent education about student nutrition through the health and wellness committee supports a healthier environment.

Parent education about student nutrition through the health and wellness committee supports a healthier environment.

Parent education about student nutrition through the health and wellness committee supports a healthier environment.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount See 5.2

Amount See 5.2

Amount See 5.2

Source

Source

Source

Budget Reference

Budget Reference

Budget Reference

Action **6**

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

Students to be Served

All

Students with Disabilities

[Specific Student Group(s)] _____

Location(s)

All schools

Specific Schools: _____

Specific Grade spans: _____

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Track parent attendance at DELAC and Superintendent's coffee meetings.	Track parent attendance at DELAC and Superintendent's coffee meetings.	Track parent attendance at DELAC and Superintendent's coffee meetings.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$0	Amount \$0	Amount \$0
Source	Source	Source
Budget Reference	Budget Reference	Budget Reference

Action **7**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

A 1.0 FTE Family Services Coordinator supervises the “Little House by the Park,” which supports district families.
2.0 FTE Case Workers work directly with families.

2018-19

New Modified Unchanged

A 1.0 FTE Family Services Coordinator supervises the “Little House by the Park,” which supports district families.
2.0 FTE Case Workers work directly with families.

2019-20

New Modified Unchanged

A 1.0 FTE Family Services Coordinator supervises the “Little House by the Park,” which supports district families.
2.0 FTE Case Workers work directly with families.

BUDGETED EXPENDITURES

2017-18

Amount

(FS Coordinator – see 1.6)
\$132,745.26

Source

Family Service Center

Budget Reference

Objects 2000/3000 Classified Salaries

2018-19

Amount

\$ 136,148.42

Source

Family Service Center

Budget Reference

Objects 2000/3000 Classified Salaries

2019-20

Amount

\$ 146,882.04

Source

Family Service Center

Budget Reference

Objects 2000/3000 Classified Salaries

Action **8**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

2.0 7 hr/day community liaisons increase student attendance and family communication.

2.0 7 hr/day community liaisons increase student attendance and family communication.

2.0 7 hr/day community liaisons increase student attendance and family communication.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$ 78,609.14

Amount \$ 82,423.12

Amount \$ 88,380.96

Source LCFF Supplemental & Concentration

Source LCFF Supplemental & Concentration

Source LCFF Supplemental & Concentration

Budget Reference Objects 2000/3000 Classified Salaries

Budget Reference Objects 2000/3000 Classified Salaries

Budget Reference Objects 2000/3000 Classified Salaries

Action **9**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2.0 8 hr/day community liaisons II increase student attendance and family communication.	2.0 8 hr/day community liaisons II increase student attendance and family communication.	2.0 8 hr/day community liaisons II increase student attendance and family communication.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<p>Amount</p> <p>a) 25,520.14 b) 76,560.41</p>	<p>Amount</p> <p>a) 30,032.34 b) 90,097.02</p>	<p>Amount</p> <p>a) 32,017.51 b) 96,052.55</p>
<p>Source</p> <p>a) Title I b) LCFF Supplemental & Concentration</p>	<p>Source</p> <p>a) Title I b) LCFF Supplemental & Concentration</p>	<p>Source</p> <p>a) Title I b) LCFF Supplemental & Concentration</p>
<p>Budget Reference</p> <p>Objects 2000/3000 Classified Salaries</p>	<p>Budget Reference</p> <p>Objects 2000/3000 Classified Salaries</p>	<p>Budget Reference</p> <p>Objects 2000/3000 Classified Salaries</p>

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017-18 2018-19 2019-20

Estimated Supplemental and Concentration Grant Funds:

\$ 3,138,274

Percentage to Increase or Improve Services:

33.42%

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

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

GUSD calculates its Minimum Proportionality Percentage (MPP) to be 33.42%. The percentage of unduplicated students in GUSD is 94.6%; therefore, according to CCR 15496 supplemental and concentration grant funds may be expended on a districtwide basis. The services listed below such as materials for EL and LI students, summer school, etc. are all targeted to the 94.6% of students who are unduplicated. With only 5.4 % of students classified as unduplicated, nearly all services that target unduplicated students need to be offered districtwide. All services in the district are targeted to either low income, English learner, R-FEP, or foster youth students. However, there are some specific increased and improved services during the LCAP year that would meet the MPP criteria.

The proportionality percentage will be met by providing additional targeted supports for unduplicated and underperforming students: professional development, increased district infrastructure for site and district English Learner programs, increased access to enrichment and Visual and Performing Arts programs (VAPA), and increased supports to foster youth. Some of the increased or improved services are additional technology in the classroom with support, after school homework clubs, a Family Services Coordinator, community liaisons, parent classes, a dean of students, a Pupil Services Coordinator and improved facilities.

These funds are used to increase and improve services for low income pupils, English Learners and foster youth. In implementing the goals, the district will provide supplemental supports and services by purchasing the following materials: additional support materials for EL, R-FEP, and LI students to use with the adopted curriculum in all subject areas, implementing the most recent SBE approved ELD, ELA, math, science and social studies curriculum at all grade levels TK-8 for all teachers including special ed teachers and intervention.

In addition to these purchases, the district put the following systems in place: implementing summer school sessions (K-8) with a program focused on closing the achievement gap and preparing intervention and IEP students for the upcoming school year, providing a tiered intervention for all students in need of strategic or intensive intervention in ELA which will include universal screening, ELD placement based on multiple measures and continuing with the Director of Educational Services position to oversee implementation of these services. An aide dedicated specifically to ELD and RFEP students will continue employment and be utilized for follow-up with CELDT/ ELPAC data. Community liaisons will help Spanish speaking parents navigate the school system. The Family Services coordinator will support families from all subgroups. The district also plans to make a significant investment in classroom technology to support implementation of the new California standards.

Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

[Plan Summary](#)

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under EC Section 52064.5.

[Budget Summary](#)

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see [Demonstration of Increased or Improved Services for Unduplicated Students](#) section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

New/Modified/Unchanged:

- Check "New" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check "Modified" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check "Unchanged" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check "Unchanged" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions, and Services" section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by EC sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs?

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* Section 1039.1.

(c) "High school dropout rate" shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) "High school graduation rate" shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001, 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?