

DRAFT
6-2-2017

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[LCFF Evaluation Rubrics](#) [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	Saugus Union School District		
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2017-20 Plan Summary

THE STORY

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

SUSD Board Approved: June 2017 (anticipated)

The Saugus Union School District (SUSD) in partnership with the home and community is committed to excellence in elementary education. Our vision, academic and personal success for every child is visible throughout our district. SUSD is home to a diverse community with over 9,900 students and over 1,700 employees committed to serving the district. SUSD is located in the Santa Clarita Valley in Northern Los Angeles County. Our 15 school sites include Transitional Kindergarten through 6th grades classes providing all students with a strong standards based curriculum. SUSD also offers preschool and after-school enrichment programs providing parents with multiple options. The newest campus, Emblem Academy, was reopened in the 2013-2014 school year with a focus on Ethics, Science, Technology, Engineering, Entrepreneurship, and Mathematics. All of our schools have been recognized as California Distinguished Schools. Fourteen of our schools have been recognized as California Gold Ribbon Schools. In addition, five schools have been recognized as National Blue Ribbon Schools and our three Title I schools have each been awarded the Title I Academic Achievement Award.

The Saugus Union School District is proud of the many accomplishments that include high academic student achievement. One of the major accomplishments includes the increase in parent involvement and engagement throughout the district. All of our schools host English Language Advisory Councils (ELACs) and active Site Councils that include representatives from all stakeholders. We are fortunate to have a strong District English Language Advisory Council (DELAC) that provides opportunities for parents to be engaged in their child's educational journey. Additionally, representatives from these organizations join to form the Parent Advisory Council (PAC) under the leadership of the District Superintendent. The agenda's for these meetings always include a section on parent involvement and engagement as well as an update on LCAP goals and actions.

Our LCAP goals include a focus on all students including low income, English learners, homeless, and Foster Youth.
Goal 1 Increase Student Achievement
Goal 2 Increase meaningful and purposeful student, teacher, and parent engagement
Goal 3 Provide an appropriate Basic Condition of Learning

Our community of diverse learners includes:
Total SUSD Student Population: 9,900
Low Income: 19%

English Learners: 12%

Foster Youth: .4%

Homeless: .4%

We are fortunate to have a team of dedicated professionals (teachers, classified staff and administrators) whose work ethic reflects our district's core values: respect, integrity, learning, teamwork, and enthusiasm. Aligned with the LCAP goals and actions, our teachers and administrators plan and organize standards-based lessons and activities to ensure all students receive a rigorous and viable curriculum. Teachers and administrators collaborate weekly to analyze formative assessment data to drive next steps for rigorous instruction. In addition, a focus on the success English learners, economically disadvantaged, Homeless and Foster Youth students are evident throughout the planning and organization of the curriculum to be taught. With over 1200 second language learners in our district, (12% of our district's population), the success of our English learners continues to thrive as evident in their academic success. Our Foster Youth, Homeless, and economically disadvantaged students continue to academically improve despite the challenges. While these students continue to demonstrate progress, some of our students require additional support to ensure future academic success.

California's Dashboard overall CAASPP results for our district includes students meeting and exceeding standards in both language arts and math. A deeper analysis revealed that our EL and low income students academically increased or maintained their academic status.

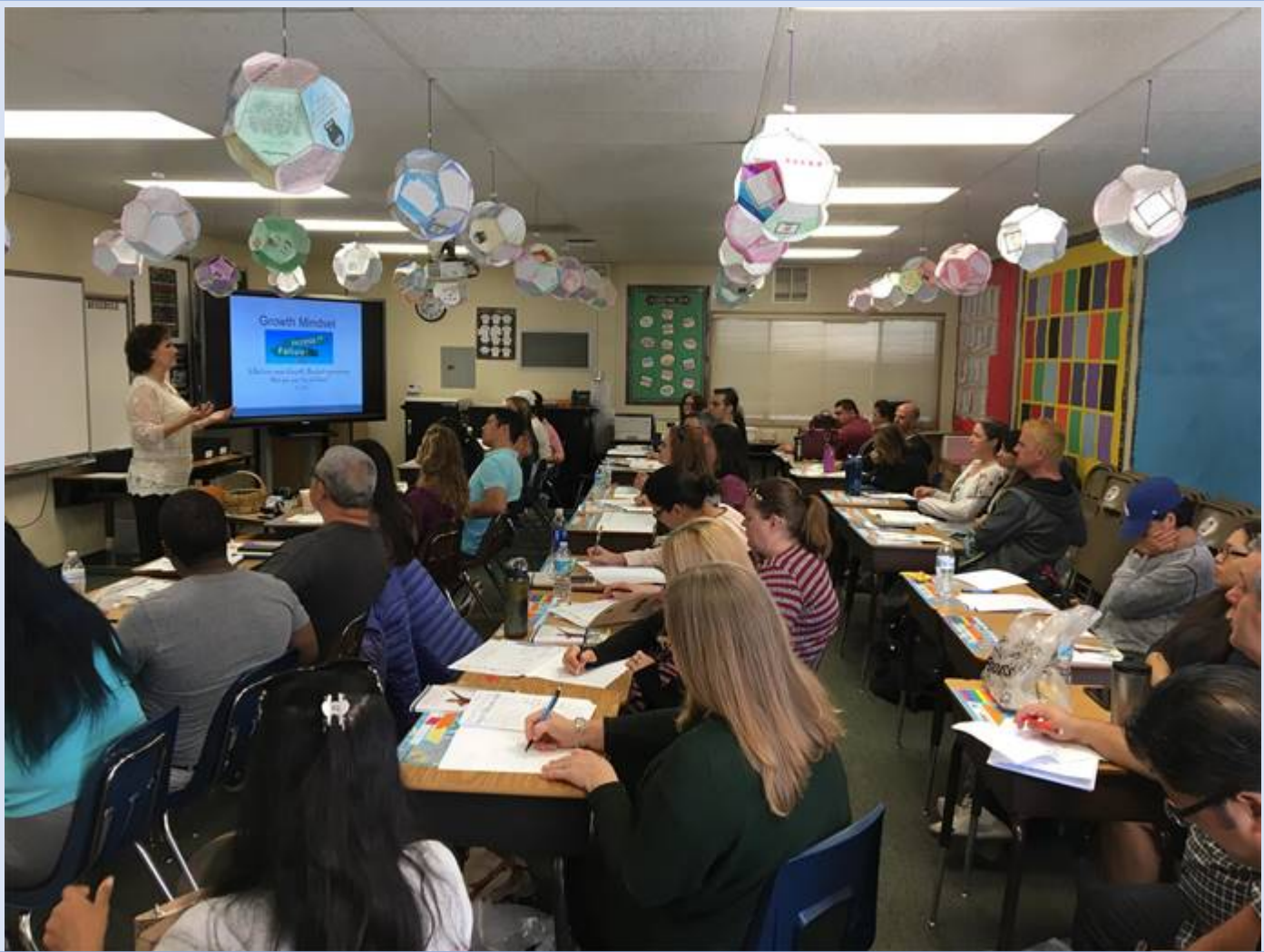
Professional development opportunities for teachers, administrators, and classified staff as outlined in the LCAP have supported the needs of teachers to ensure research-based lessons and activities are evident throughout our classrooms. The focus of our professional development includes providing teachers with the strategies to support teaching students how to construct meaning throughout the curriculum. All students, including English learners, economically disadvantaged and Foster Youth students benefit from these instructional strategies. This is evident with the implementation of effective research-based instructional practices and the results of common assessments and benchmarks.

Our dedicated teachers and administrators work alongside our two parent liaisons as they work diligently to ensure the needs of our English learners, economically disadvantaged, Homeless, and Foster Youth are consistently met. Personal phone calls to parents and reminders of parent involvement and engagement opportunities are provided to all stakeholders. For the past few years, our district has hosted parent education workshops that provide parents with the opportunity to engage in learning more about the California State Standards, LCAP, homework support, research on Growth mindset, educational technology, and special education resources. These well attended workshops led by teachers, administrators, and our parent liaisons provide parents with the opportunity to further participate in their child's education. There has been a significant increase with parent participation during DELAC, ELAC, PTA, and PAC monthly meetings. Similarly, there has been an increase with parent participation and involvement in LCAP community and stakeholder meetings. Our parent liaisons provide monthly parent training during PAC meetings that include resources for increasing parent involvement engagement throughout our schools.

Our district continues to serve stakeholders including all students (ELs, Socioeconomically disadvantaged, Foster Youth and Homeless) by providing excellent education based on research and effective instructional practices. Our parent community involvement and engagement continues to grow as parents provide input and make informed decisions about their child's education. As evident by the positive results of our surveys, our parents, teachers, administrators, and classified staff have formed a strong partnership to ensure academic and personal success for all students.

Pictured: Parent Education Workshop at Santa Clarita Elementary

Parents from across the district participating in a Growth Mindset Workshop presented by Dr. Isa DeArmas, Assistant Superintendent of Education Services



LCAP HIGHLIGHTS

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

Together with meaningful input from all stakeholders (parents, teachers, administrators and staff), the continued focus of the Saugus Union School District includes the following LCAP goals:

Goal 1 Increase Student Achievement

Goal 2 Increase meaningful and purposeful student, teacher, and parent engagement

Goal 3 Provide an appropriate Basic Condition of Learning

Goal 1 Increase Student Achievement

Provide ongoing and research-based professional development for teachers and administrators in the areas of Language Arts, Math, Next Generation Science Standards, English Language Development, Visual and Performing Arts, Physical Education, Technology, and Differentiated instruction to meet the needs of all students including low income, EL, Foster, homeless, special education and GATE students.

Include support from TOSAs (Teacher on Special Assignments) in the areas of English Language Development, Technology Integration, Physical Fitness, and Arts Integration for ongoing professional development, demonstration lessons and instructional strategies, in-class support and integration of research-based strategies. Our TOSAs work diligently to provide support for teachers and administrators. As teachers apply their extensive knowledge in their daily lesson plans, all students continue to benefit including our E.L., Foster Youth and low income students. Their achievement is evident as students continue to demonstrate academic growth.

(LCAP Page: 10-20, Goal 1, Actions 1-10)

Goal 2 Increase meaningful and purposeful student, teacher, and parent engagement

Increase school and home engagement and involvement opportunities.

These include:

Completing the transition to Infinite Campus to track student attendance and performance.

Continue with EL and Foster/Youth parent liaisons to provide outreach, parent assistance, and parent workshops to increase parent involvement and engagement.

Increase district/school communication to ensure clear communication with all stakeholders.

Increase students' and teachers' sense of safety and school connectedness

Provide counseling for students; priority given to students in our unduplicated count.

(LCAP Pages: 34-42, Goal 2, Actions 1-5)

Goal 3 Provide an appropriate Basic Conditions of Learning

Basic conditions for learning include:

Continue to provide students with state approved standards-based materials.

Begin Pilot program (2017-2018) for Language Arts materials.

Ensure all teachers have appropriate credentials based on state requirements.

Provide teachers with Peer Assistance and Review (PAR) and Beginning Teacher Support (BTSA) support programs.

Provide teachers with the opportunity to participate in teacher teams learning walks to increase school wide continuum of standards-based rigor as described in the research.

Maintain clean facilities and repair as needed.

(LCAP Pages: 43-45, Goal 3, Actions 1-4)

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.

One of Saugus Union School District's (SUSD's) greatest progress includes the increase of parent involvement and engagement as evident in the active participation and involvement of stakeholders at meetings such as PAC, DELAC, LCAP meetings, school events and parent workshops. The local measures and feedback from district parent surveys and exit tickets has been favorable and indicate an increased (as compared to previous years) of parent involvement and engagement throughout our schools and district.

The total number of parents that actively participated in 2016-2017 district and school parent meetings exceeded the number from previous years. There is about an 80% increase in parent engagement and involvement. Parents continue to provide meaningful input on local district and site decisions. Evidence of this can be found on the LCAP feedback forms completed by parents at each LCAP Stakeholder community meeting, DELAC, PAC, and parent education workshops (see sample of feedback form with parent input).

GREATEST PROGRESS

Our district and school community personnel have created a welcoming culture where parents have opportunities to participate in parent education events such as PIQE (Parent Institute for Quality Education). In addition to our parent workshops throughout the school year (Technology Night for parents, Book studies, Internet safety, LCAP Stakeholder meetings), and our PAC and DELAC meetings, our district hosted two Saturday events titled, "Parent Education Event" where parents learned more about the process of parent involvement and engagement as well as topics regarding educational technology, growth mindset, special education, and the LCAP. In these parent workshops such as PIQE and the Parent Education Event, parents learned about the District's LCAP process and parent involvement and engagement opportunities. Additionally, the LCAP stakeholders meetings where parent input is highly regarded, were very successful as part of our continuous efforts to involve parents as active members of the school/district's improvement process. Together with our administrators and teachers, our parent liaisons have been instrumental in creating a welcoming environment where parents participate in a "risk free" setting. Parents are asked for input regarding LCAP goals and actions as well as thoughtful input regarding our district, school events and functions.

(LCAP Page: 34, Goal 2, Action 2)

SUSD's greatest progress also includes the successful implementation of strategies to improve instruction as provided by professional development in various curricular areas. These include professional

development in ELA and Math, English Language Development, PBIS, technology integration, Physical Education, Arts Integration, Special Education, GATE, and Next Generation Science Standards (NGSS). Moreover, we are proud to have a Library Media Specialist at each school site to support the Library Media Software and Common Core literature and materials. The library support at each school ensures all students including (E.L. Foster Youth and Low Income students) have equal access to research and library resources.

(LCAP Pages 12-16, Goal 1, Actions 1-11)

The dedication of our teachers and administrators to ensure standards based lessons and activities are taught each day are evident as reported in the results of the 2016 California Dashboard CAASPP assessment.

The greatest progress for SUSD includes the CAASPP academic achievement of students in English Language Arts and Math. California Dashboard's indicates a (BLUE) High status of 28.7 points above level 3 in ELA and 2.6 points above level 3 for Math indicating an increase of +10.7 in ELA and a +9.5 increase in Math.

(LCAP Pages 12-18, Goal 1, Actions 1-11)

As indicated in our English Learner Progress (CA Dashboard Data, 2016), the status of 78.2% was maintained by +1.2%.

Additionally, our English learners continue to demonstrate annual successful progress. California's target is 60.5% and our English learner progress for 2016 was attained at 69.9 %.

Our 2016 CELDT data for EL students in a cohort for less than five years was 43.1% well exceeding California's target of 24.2%.

And our EL cohorts with 5 or more years identified as ELs met the target by 59.5% also exceeding California's target of 50.9%.

We are extremely proud of our English learners academic progress and we continue to see remarkable English language proficiency as demonstrated in our English Language reclassification rates each year.

2014- 13.8%

2015- 12.9%

2016- 13.6 %

(LCAP Pages: 13-15, Goal 1, Action 2)

Additionally, our English Learner TOSA (Teacher on Special Assignment) and English Learner coaches continue to provide model lessons, ELD and Constructing Meaning professional development, EL instructional planning and in-class support. Our TOSA and EL Coaches have made a positive impact on our English Learners academic achievement in both ELA and Math as measured by CAASPP and Annual CELDT data. Additionally, our EL TOSA and Coaches have diligently provided teachers with instructional strategies to support designated and integrated instruction as fostered by California's ELA/ELD Framework. These instructional supports are evident in our classrooms each day.

(LCAP Page:13, Goal 1 , Action 2)

The active participation of a team of teachers involved with Next Generation Science Standards (NGSS) professional development workshops sponsored by our district and our local college (College of the Canyons) has been very successful. These workshops and professional development have provided teachers with NGSS strategies using the 5E model (Engage, Explore, Explain, Elaborate, and Evaluate) to support the implementation of NGSS. Exit surveys completed by teachers include positive outcomes for further professional development and implementation of NGSS.

The NGSS steering committee (teachers and committee) continue to evaluate next steps for NGSS professional development and instructional implementation.

(LCAP Pages 14-15, Goal 1, Action 3)

Another area of greatest progress includes the professional development of PBIS (Positive behavior Intervention Supports) and implementation of positive behavior strategies to support positive behaviors. 6 of our schools are in year one of PBIS implementation and 9 our schools are in year 2 of PBIS implementation. Over the years, we have seen an increase in student's negative behaviors. The implementation of progressive positive discipline systems have supported positive behavioral outcomes for all students including our E.L. Foster Youth, and Low Income students. According to the California Dashboard Data, our suspension rate data as a district maintained from a very low 0.2% to a -0.2%. The use of the SWIS (Student-Wide Information System) a system used to track serious/major behaviors as identified by the team of teachers and administrators, has proven to support teachers and administrators with next steps in supporting students with positive behaviors.

(LCAP Page: 36, Goal 2, Action 4)

For the past two years, technology professional development for teachers and administrators has been well received by all including substitute teachers. The professional development included learning more about the use of Chromebooks and Interactive Flat Panels (IFPs) to enhance student's knowledge throughout the curriculum. Increase in student and teacher integration of technology in teaching, learning

and assessment continues to increase as measured by teacher and students (2016-2017) surveys. 98% of the teachers surveyed agreed that the professional development provided enhanced their learning to integrate technology within the curriculum.

The success of our technology integration and professional development could not occur without the direct support of our technology TOSAs who provide in-services, in-class support, demonstration lessons, and instructional strategies for technology integration throughout the 2016-2017 school year.

(LCAP Pages: 17-18, Goal 1, Action 6)

During the 2016-2017 school year, using Measure EE funds, our district was able to purchase Interactive Flat Panels (IFPs) for all teaching stations (including, RSP, Speech and Language and Special Education classes). These interactive panels provide equity with ensuring all students have access to the latest technology using the research-based SMAR model.

SAMR is a model designed to help educators infuse technology into teaching and learning. "Popularized by Dr. Ruben Puentedura, the model supports and enables teachers to design, develop, and infuse digital learning experiences that utilize technology." (SAMR, 2017)

All students (including E.L. Foster Youth, and low income) benefit from having access to the Interactive Flat Panels as these captivating devices (similar to a tablet but at a larger scale) offer the latest technology providing a virtual learning environment.

Our students in grades 1, 2, 3 and 5 and 6 have access to Chromebooks which provide individual opportunities for students to complete classwork, collaborate with other students through Google Classroom and participate in higher level activities involving technology. Students in grades TK, K and 4 benefit from computer labs to enhance their learning.

(LCAP Pages: 17-18, Goal 1, Action 6)

Integration of the Arts in the SUSD continues to expand. An increase of Kennedy Arts teachers who were trained, provided opportunities for arts integration across the curriculum and across all schools. Our Kennedy Arts teachers continue to create lessons and activities integrating the Visual and Performing Arts Standards. Our two Music /Arts TOSAs provide model lessons, in-class support and instructional strategies for teachers specifically for students in our highest unduplicated counts schools.

Our Student choirs created and led by our Music and Art TOSAs (at our 5 highest unduplicated counts schools) continue to inspire us with their beautiful singing voices. Our choir students have performed at various school and community events.

(LCAP Pages: 16-17, Goal 1, Action 5)

We are also extremely proud of the results of our GATE (Gifted and Talented Education) universal screening and process for identifying potential GATE students at all 15 school sites. English Learners, Foster Youth, and Low income students have been identified as GATE by participating in the Naglieri assessment. An increase of 10% of unduplicated count students have been identified as GATE.

(LCAP Pages: 18-19, Action 9)

Our Physical Education (P.E.) TOSA, continues to provide model lessons and instructional strategies for all teachers to ensure quality P.E. lessons are taught equally at all school sites. Our teachers receive quality professional development in the area of P.E. The success of having a P.E. TOSA supports our students who continue to make progress as indicated in the Physical Fitness Test (PFT).

Our P.E. TOSA was instrumental with ensuring students in our high unduplicated counts schools had the materials needed for physical fitness. This included writing and earning mini grants which were used to purchase materials for our schools with the highest needs. Our P.E. Tosa was nationally recognized for her efforts in a campaign to ensure all students had appropriate shoes for P.E.

(LCAP Pages 15-16, Goal 1, Action 4)

SUSD will continue to implement the goals and actions as described in the LCAP. This includes continued collaboration including meaningful input from all stakeholders. SUSD will continue to have parent liaisons as part of our outreach to all families, especially for our E.L., Foster Youth, and low income students. Our parent liaisons have successfully connected with our unduplicated count families and our plan includes to continue to provide opportunities for continuous parent involvement and engagement. Specifically, we will continue to provide training (during PAC, DELAC, and LCAP stakeholder meetings) on Epstein's parent involvement model Framework.

This will include better understanding the Six types of parent involvement:

- Parenting
- Communication
- Volunteering
- Learning at Home
- Decision Making
- Collaborating with the Community

Our commitment to parent involvement and engagement continues to grow as parents actively participate and engage in parent education workshops, stakeholder LCAP meetings, district and school events.

SUSD will continue to provide research-based professional development to all teachers, administrators, and staff. Continuing with our TOSAs (focused in ELD, technology and arts integration and P.E.) will ensure all teachers have the strategies necessary to guarantee standards-based lessons and activities are taught consistently throughout the curriculum. The integration of technology and the arts will continue to be a focus, as SUSD provides up to date training and professional development for teachers and administrators as planned for the next three years.

SUSD will continue with instructional coaches to support effective instruction in all classes. Our instructional coaches will continue to receive professional development with coaching strategies and effective lesson design. Coaches will continue to support teachers directly in the classroom by modeling lessons, planning units of study, and provide instructional strategies that support effective instruction. Specifically, E.L. Coaches will continue to work with teachers on effectively delivering designated EL instruction and Constructing Meaning strategies to support all English learners.

Overall, SUSD’s greatest progress celebrates our students’ academic achievement in all curricular areas as measured by CAASPP and the California Dashboard. We also celebrate the dedication of our teachers, administrators, instructional coaches, and TOSAs who continue to learn and implement research-based strategies/practices to ensure students’ mastery of the California standards. Most importantly, our increased efforts with district/school communication with all stakeholders including parents, has benefitted our students. SUSD has seen significant increase with parent involvement and engagement throughout our schools.



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?

According to the LCFF Evaluation Rubric, SUSD’s overall performance is in the blue and green performance categories indicating progress and growth overtime for ELA, Math, English Learners, and Suspension. However, our district recognizes areas of greatest needs include the following:

GREATEST NEEDS

- Increase academic achievement of unduplicated count students (Low income, EL, Foster Youth)
- Academic growth and achievement of all schools, including Title I schools
- Achievement gaps within specific sub groups
- Differences of academic achievement between school sites
- Review of academic performance at all school sites
- Academic Achievement of students with disabilities

The California Five-by-Five Placement Report and Data conclude the following: One school out of our 15 schools, Santa Clarita Elementary, received a status performance indicator of “Red” in Math and “Orange” in ELA.

For Santa Clarita Elementary School, the Math, the status average distance from level 3 was -26.4 marking a significant decrease in Math .

The ELA status average distance was 1.8 from level 3 marking a decrease in ELA.

Three of our schools (Rio Vista, Rosedell, and Highlands) ranked in the “Yellow” for ELA however, the schools either maintained or increased their levels of performance.

In Math, 5 schools (Rio Vista, Rosedell, Skyblue, Highlands and North Park) ranked in the “Yellow” and either maintained or increased their levels of performance.

The overall performance for the remaining schools were marked at the “Met” category/ranking with significant academic growth in both ELA, Math and English Learners.

Our low income students throughout our district made progress in ELA and Math. From a low status of 17.6 points our students increase their ELA performance by +7.4 points.

Similarly, our students with disabilities increase their ELA performance by +7% points.

In Math, our low income students had a 38.7 points below level maintained at +3.9%.

Our students with disabilities had 64 points below level and maintained at +4.9%.

Our EL Learner progress is on target as indicated in the CELDT Data:

As indicated in our English Learner Progress (CA Dashboard Data, 2016), the status of 78.2% was maintained by +1.2%.

Additionally, our English learners continue to demonstrate annual successful progress. California’s target is 60.5% and our English learner progress for 2016 was attained at 69.9 %.

Our 2016 CELDT data for EL students in a cohort for less than five years was 43.1% well exceeded California’s target of 24.2%.

And our EL cohorts with 5 or more years identified as ELs met the target by 59.5% also exceeding California's target of 50.9%.

We are extremely proud of our English learners academic progress and we continue to see remarkable English language proficiency as demonstrated in our English Language reclassification rates each year.

2014- 13.8%

2015- 12.9%

2016- 13.6 %

The ADEPT (A Developmental English Proficiency Test) administered mid year to all EL students provides our district with individual scores identifying next steps for instruction in language development. The majority of our ELs continue to make progress however, the results of ADEPT and CELDT indicate that 120 EL students in grades 3-6 have not made progress and are stagnant at the intermediate/emerging levels. A plan for ensuring EL students make academic progress during the school year also includes a summer intervention program targeted instruction with language skills to be taught during the school year and beyond. Progress monitoring will continue to support our efforts to ensure data is analyzed to inform next steps for instruction.

While our second language learners continue to make progress, we must ensure we are providing the language strategies across the curriculum to ensure our EL students have the language skills to access and learn the curriculum throughout the day.

Our teachers and administrators continue to receive embedded professional development in the area of Constructing Meaning, which provides a process (tools and strategies) for explicit instruction within the content areas. Our teachers and administrators participate in rigorous lesson planning driven by the content and language demands. The professional development includes observing teachers implement these rigorous lessons and activities and provide feedback on the lesson delivery. Three cohorts of teachers have completed the training (120 teachers). A 4th cohort of teachers (about 40 additional teachers) will participate in the Constructing Meaning workshops for the 2017-2018 school year. The same process for Constructing Meaning professional development will be followed. This process directly aligns with the ELA/ELD Framework, specifically Chapter #2 which clearly identifies Designated and Integrated EL strategies and instructional strategies to be implemented throughout the grades and curricular areas. Next steps also include the continued participation of teachers and administrators involved with learning walks. These include lessons studies and planning, lesson observations, and feedback to improve instruction. A rigorous process during the learning walk is followed by identifying a focus (problem of practice) and discussing the instructional evidence after lesson observations. Feedback is then provided to the team of teachers and administrators.

Providing support for Low income, Foster Youth, and Homeless students all school sites continues to be our top priority. Our parent liaisons continue to provide outreach programs to ensure that our students and families (Low income, Foster Youth, and Homeless) have the necessary tools and resources for success in school. Parent engagement and involvement has increased as evident by the active participation of our parents in parent workshops, ELAC, DELAC, PAC, and school events. Our greatest need in the area of parent involvement includes continuing and increasing the outreach that promotes active parent engagement that truly involves our families in making informed decisions about our LCAP, district and school goals and objectives. We will continue our partnership with our community parent resources and well as continue with our parent Liaisons who continue to provide excellent outreach to all families (including our EL, Foster Youth, and Low Income students).

Implementation of all district initiatives including NGSS (Next Generation Science Standards), ELD Standards, Academic vocabulary, Mathematical practices, increase rigor in lessons, instructional rounds, increased professional development in technology integration, ELD, PBIS (Positive Behavior Intervention Supports) continue to have an impact on our teachers and administrators as teachers and administrators feel overwhelmed by all that is required. There are many initiatives that are coming together at once that must be completed in order to ensure students' needs are met. We are making strides with ensuring our teachers have the necessary professional development, materials, and support the implementation of new instructional strategies. Balance and support for this continues to be our goal.

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?

There were no state indicators for which performance for any student group was two or more performance levels below the 'all student' performance.

Our low income students demonstrated the following progress in CAASPP, 2016. This chart compares our students who are low income with not low income students within the various sub groups: See Below.

This data clearly demonstrates the performance gaps in ELA and Math. Math continues to be an area of needed improvement across all student groups. This data has been analyzed by all SUSD stakeholders. Next steps include continued professional development in the areas of language arts and math to increase effective instructional strategies to support all students. Local measures include benchmarks in the areas of writing, math, and ELA and the IABs (Interim Assessment Blocks) provided by Smarter Balanced. These benchmarks and IABs support formative measures to monitor students progress and make informed decisions about next steps for effective instruction.

Our teachers and administrators continue to analyze the assessment data and ensure instructional decisions are made based on research. Next steps include increase in professional development in the area of math and rigor. Our instructional coaches continue to support teachers with model math lessons and effective instructional strategies to improve instruction. Strategies such as clear learning objectives, success criteria, modeling, and checking for understanding continue to be a focus as we analyze the effectiveness of classroom instruction. Lesson studies, Learning walks, and Instructional Rounds will support efforts with increasing academic rigor and closing the achievement gap. Providing teachers and administrators with lesson feedback and next steps for increasing student achievement, will ensure that instruction is at the forefront for ensuring all students have the opportunity to master the standards.

English Learner Performance Gaps:

As a district, our English Learners continue to demonstrate progress as indicated in the CA Dashboard results. SUSD ranked in the Green indicator and maintained at 78.2% with a status of High Level indicating a + 1.3% change.

However, we have four schools that did not make progress in this area.

Cedarcreek Elementary: Status Level (orange, medium status level at 68.4%) Declined -1.6% change

Rio Vista Elementary: Status Level (orange, medium status level at 70.5%) Declined- 4.3 % change

Plum Canyon Elementary: (orange, low status level at 65.9%) Declined 8.6 % change

Bridgeport Elementary: (Yellow, high status level at 84.7%) Declined -2.8% change

In order to ensure our English learners continue to make progress, our teachers and administrators realize the critical need for continued professional development in the areas of systematic language instruction and constructing meaning strategies and lesson planning across the curriculum.

Additionally, our English Learner instructional plans and goals includes supporting our teachers with EL instructional coaches and ensuring the implementation of effective instructional practices are in place. These instructional practices include: Fisher and Frey's gradual release of responsibility and modeling language. Setting the purpose throughout systemic EL lessons with clear objectives and success criteria, continues to be our focus.

According to the California Dashboard, SUSD's Suspension rates met the criteria. All of our schools are in the process of PBIS (Positive Behavior Intervention Support) training and implementation. Throughout our schools, the early implementation of PBIS has demonstrated a decrease in office referrals and an increase in positive behaviors both in the classroom and during recess. We will continue with PBIS professional development and the implementation of positive behavior strategies throughout our schools.

It is also important for our school district to inform and collect input from our parents. This includes informing parents of our students' academic progress. Our school district will continue to host PAC and DELAC meetings as well as Goal Setting conferences at each school site. These conferences provide the opportunity for all parents to meet with teachers to review and analyze goals for increase student achievement for all students.

Our entire district community continues to build relationships with all stakeholders including our parents. Our parent liaisons continue outreach programs that involve collecting input from parents regarding their child's academic progress. This is a top priority for our district. Our school surveys (Site Council Surveys from each site) provide us with data to ensure all parents (low-income, EL,

PERFORMANCE GAPS

and Foster Youth) have opportunities to learn about the student achievement data and what measures are in place to ensure students' academic success.

Math
Percentage of Students Meeting or Exceeding Standards
District Average: 52%

Low Income Students:	Not Low Income Students:
African American: 22%	African American: 48%
Latino: 27%	Latino: 47%
All Students: 29%	All Students: 58%
White: 30%	White: 59%
Filipino: 53%	Filipino: 64%
Asian: 61%	Asian: 81%

English Language Arts
Percentage of Students Meeting or Exceeding Standards
District Average: 65%

Low Income Students:	Not Low Income Students:
African American: 24%	African American: 67%
Latino: 41%	Latino: 60%
All Students: 43%	All Students: 70%
White: 47%	White: 71%
Filipino: 58%	Filipino: 79%
Asian: 77%	Asian: 85%

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.

Increased and improved services for low-income, English learners, and Foster Youth for our district include the following:

As noted in the previous sections, our two parent liaisons continue to provide community resources, parent workshops, interpretations, and overall support for low-income, English learners, and Foster Youth students. Special workshops for parents held throughout the school year including Saturdays, supported low-income, English learners, and Foster Youth by providing families with specific resources to assist with school resources. Our Foster Youth and homeless parent liaison communicates with families on a consistent basis and conducts meetings to ensure Foster Families have the necessary school and community resources to be successful in school.

In addition to organizing parent workshops that increase parent involvement and engagement, our English Learner parent Liaison assists in the preparation of all ELAC and DELAC meetings throughout the year. This includes collecting parent input regarding their child's progress at school and ensuring parent questions, concerns and input are evident and addressed at each school meeting and event.

Together with the district's assistant superintendent, school administrators and teachers, both of our parent liaisons analyze student performance data and share the results with parents to ensure parents understand their child's progress and academic achievement. Parents have opportunities to provide input and ask specific questions about their child's progress. Additionally, at each of our PAC and DELAC meetings, our liaisons have presented the research on Epstein's Six Types of Parent Involvement. During administrator meetings and teachers' staff meeting, our parent liaisons have conducted presentations to help teachers and administrators better understand the levels of parent engagement and involvement also based on Epstein's research. These

presentations have been powerful as all stakeholders continue to learn more about the impact of parent involvement and engagement. We have seen an increase with our (EL, Foster Youth and Low-income) parent involvement and engagement as well as an increase in our students' attendance at school.

Our liaisons continue to lead successful workshops that include presentations and information regarding:

- Technology
- English Learners
- Parent Involvement and Engagement
- Growth Mindset
- Homework Assistance
- Books Clubs
- Resources for Foster Youth and Homeless students

These workshops, resources, and presentations are instrumental for the support of all students including; EL, Foster Youth and Low Income students.

Another increased service for our low income, ELs and Foster Youth is the impact of our TOSAs (Teachers on Special Assignment). Beginning with our EL TOSA, the increase in services for ELs has been substantial and our ELs continue to benefit from direct services such as small group instruction. Additionally, our EL TOSA provides professional development for teachers and administrators in the area of designated and integrated ELD, including Constructing Meaning strategies used across the curriculum. Our EL TOSA provides demonstration lessons in the area of vocabulary development following research-based strategies. We are fortunate to have EL Coaches that also provide demonstration lessons and instructional support for all teachers.

Our TOSAs, in the other curricular areas (Technology, Art/Music and Physical Education), continue to impact the services that our ELs low-income, and Foster Youth students receive.

Our Music and Arts TOSAs provide integrated Music and Arts lessons at our schools with highest population of unduplicated count students. In addition, under the direction of our TOSAs, student choirs were created to support students in grades 3-6 (schools with highest unduplicated count students).

Integrated Technology lessons and opportunities are provided by our Technology TOSAs in a variety of ways. These include model lessons and multiple opportunities to integrate technology across the curriculum. Our Technology TOSAs have also provided parent education workshops in efforts to increase parents and students' technology awareness and application of technology skills.

We are fortunate to have our Physical Education TOSA who provides model lessons and also provides opportunities for parents to participate in P.E. parent workshops.

Our implementation of universal screening for all 3rd grade students for the purposes of identifying Gifted and Talented students has been a success. There has been an increase of EL, Foster and Low income students that have been identified as GATE. The process of providing universal screening to all students has provided equity amongst all students.

Increase in services for our low-income, English Learners, and Foster Youth are evident throughout our schools. We continue to provide services throughout our district that include translation services, child care, and lite refreshments at school functions/meetings and district meetings, to ensure all parents have the opportunities to be involved in their child's education.

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	\$93,785,778.00
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$15,320,180.00

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.

Expenditures not included in the 2017-2018 school year include the following budget expenditures not specified in the 2017-2018 LCAP:

Additional Interactive Flat Panels (installation)

Additional professional development in the area of technology (Interactive Flat Panels)

Installation of Chromebooks in all of the Kindergarten and 4th grade classrooms

Data Migration of over 1,000,000 records for 10,000 students and their families (through Infinite Campus)

Account creations through Infinite Campus

Migrate Progress Report card to new system (Infinite Campus)

Multiple training events (professional development) for teachers, office staff, classified, administrators and Tech Staff

Maintain a safe and secure computing environment for all of our students

Expand the use of on-line resources by using one account for all online programs

\$75,803,352.00

Total Projected LCFF Revenues for LCAP Year

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.

Goal 1

Increase Student Achievement

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Students show proficiency on local Language Arts and/or Math Benchmarks
Spring 2016:
TK-6: Students perform at or above 87% on local benchmarks;
2015 CAASPP: ELA- 60% Met or Exceeded the standards; Math: 48% Met or Exceeded the standards.
Goal: Increase by 2% the number of students meeting or exceeding the standards in ELA and Math as measured by CAASPP: 62% in ELA; 50% in Math
Goal: All teachers will implement the California Standards in Math and ELA/ELD as measured by classroom observations.
- AMAO # 1: increase to 71%
AMAO # 2 (Less than 5 years) : increase to 42%. AMAO #2 (5 or more years): increase to 69%.
Reclassify students at a 14% rate annually
- Science:
Increase the number of students Proficient or Advanced on Science California Standards Test (CST) from 82%-84%.
- PFT: Increase the number of students who meet the requirements for all 6 Healthy Fitness Zones by 2% in each category.
- VAPA:

ACTUAL

- Students demonstrated proficiency on local Language Arts and/or Math Benchmarks
Spring 2016:
TK-6: Students performed at or above 88% on local benchmarks;

2016 CAASPP: ELA- 65% Met or Exceeded the standards; Math: 52% Met or Exceeded the standards.
Goal: Increase by 2% the number of students meeting or exceeding the standards in ELA and Math as measured by CAASPP: 62% in ELA; 50% in Math.
Overall, students far exceeded the expected goals in both CAASPP ELA and Math data. Teachers successfully implemented the California Standards in Math and ELA/ELD measured by classroom observations.
- 2016 English Learner Progress and Proficiency Report
Percentage of ELs Making Annual Progress in Learning English:
Increase to 71%
Actual 69.9% (well above the state target of 60.5%)

Percentage of ELs Attaining the English Proficient Level on the CELDT (Less than 5 years) : increase to 42%.
Actual 43.1% (well above the state target of 24.2%)

(5 or more years): increase to 69%.
Actual 59.5% (well above the state target of 50.9%)

Increase the number of Arts Integration- trained teachers from 61 to 71 .

6. Technology:

100% participation in Typing Club; Accelerated Reader (AR) or Scholastic Reading Inventory (SRI) grades 1-6; Increase teacher use of technologically interactive and collaborative teaching based on observation.

7. Social Studies:

Students will master all expected California social studies standards as demonstrated by first and second reporting period report card scores.

8: Low performing and Special Education Students:

Students will master IEP goals based on Common Core standards as measured by annual IEP reports

9. Gifted and Talented Education (GATE):

Student and Parent surveys will demonstrate an 80% satisfaction with the level of differentiated instruction the students receive.

Our goal to reclassify EL students at a 14% rate annually was surpassed at 18.5%.

3. Science:

Increased the number of students Proficient or Advanced on Science California Standards Test (CST) from 82%-84%.

The 2016 Science CST data indicates 79% of students Advanced or Proficient, therefore not meeting the target of 82%.

4. PFT: Increased the number of students who met the requirements for all 6 Healthy Fitness Zones by 2% in each category.

Results:

Aerobic: -3%

Body Composition: -5%

Abdominal Strength -1%

Trunk Extension +3%

Upper Body +4%

Flexibility -1%

5. VAPA:

Increased the number of Arts Integration- trained teachers from 61 to 71. The number of teachers trained for VAPA increased during the 2016-2017 as 10 additional teachers successfully participated in the Kennedy Arts Workshops throughout the school year.

6. Technology:

100% participation in Typing Club; Accelerated Reader (AR) or Scholastic Reading Inventory (SRI) grades 1-6; Increased teacher use of interactive technology and collaborative teaching based on observation.

Approximately 90% of students consistently participated in Typing Club, Accelerated Reader, Scholastic Reading Inventory in Grades 1-6.

Increased the teacher use of technology as evident based on teacher surveys regarding the use of the Interactive Flat Panel (IFP) for teaching interactive lessons.

7. Social Studies:

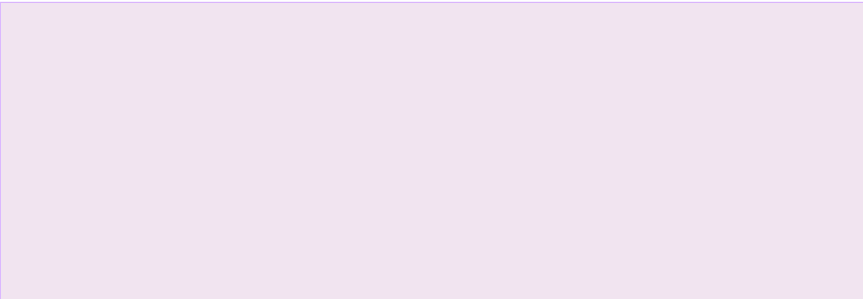
Students demonstrated mastery of all expected California social studies standards as demonstrated by first and second reporting period report card scores.

The November 2016 and March 2017 final Report Card scores indicate 85% of students performing at or above grade level expectations.

8: Low performing and Special Education Students:

Students mastered IEP goals based on Common Core standards as measured by annual IEP reports

We continue to monitor and support all students with IEPs. Many of our students demonstrate success however students continue to require additional support as indicated by their IEP goals and objectives. 63% of students with IEP's meet their IEP goals.



9. Gifted and Talented Education (GATE):
 Student and Parent surveys demonstrate a 80% satisfaction with the level of differentiated instruction that students receive.
 Parent surveys continue to demonstrate a need for further differentiated instruction with GATE students. Parent satisfaction is at the 75% level as parents wish to have more differentiation with their child's curriculum.

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	ACTUAL
<p>1. Teachers receive Professional Development in Writing and Mathematical Practices (Content and Instructional Strategies) to increase effectiveness of instruction using State Standards in English Language Arts (ELA) and Math.</p> <p>Provide Accelerated Reader or Scholastic Reading for every 1-6th grade students.</p> <p>Provide funding for Library Media Specialists at each site</p> <p>Provide Library Software</p> <p>Teacher Committee reviews RTI process and materials related to California Math Standards and makes recommendations for implementation</p> <p>Direct Instruction coaches meet monthly for ongoing training for classroom support</p> <p>Staff for district level support in the Curriculum and Instruction Office</p>	<p>Teachers received limited Professional Development in Writing and Mathematical Practices (Content and Instructional Strategies) to increase effectiveness of instruction using State Standards in English Language Arts (ELA) and Math. This was due to the increase in professional development in EL, technology and NGSS.</p> <p>Every 1st- 6th grade student was provided Accelerated Reader or Scholastic Reading.</p> <p>Every school site was provided with funding for Library Media Specialists and including the Library Software.</p> <p>The Teacher Committee reviewed the RTI process and materials related to California Math Standards and made recommendations for implementation. Committee members piloted Rtl ELA and Math materials. The materials used will continue to be piloted by the committee members (Teachers) for the 2017-2018 school year.</p> <p>Direct Instruction coaches met monthly during the 2016-2017 school year for ongoing training as instructional coaches which included classroom support and also provided teachers with demonstration lessons, lesson and curriculum planning.</p>

Expenditures

	Coaches also participated in lesson studies and instructional rounds.
	Staff for district level support in the Education Services Department* (*Change in Name) continued to support all school sites. This includes creating benchmark schedules, materials, meeting agendas, site support, etc.
BUDGETED	ESTIMATED ACTUAL
Teacher training	Teacher training 1000-1999: Certificated Personnel Salaries Title I \$80,500
1000-1999: Certificated Personnel Salaries Title I \$80,000	
	Teacher training 3000-3999: Employee Benefits Title I \$17,904
	Teacher training 5000-5999: Services And Other Operating Expenditures Title I \$5,000
AR and SRI 4000-4999: Books And Supplies Base \$63,275	AR and SRI 5000-5999: Services And Other Operating Expenditures Base \$76,362
Library Media Specialists 2000-2999: Classified Personnel Salaries Base \$172,270	Library Media Specialists 2000-2999: Classified Personnel Salaries Base \$172,947
	Library Media Specialists 3000-3999: Employee Benefits Base \$13,966
Follett Software 5000-5999: Services And Other Operating Expenditures Base \$8,784	Follett Software 5000-5999: Services And Other Operating Expenditures Base \$19,284
RTI Process 1000-1999: Certificated Personnel Salaries Title II \$2,500	RTI Process 1000-1999: Certificated Personnel Salaries Title II \$1,080
	RTI Process 3000-3999: Employee Benefits Title II \$308
Coaches Training 1000-1999: Certificated Personnel Salaries Title II \$12,000	Coaches Training 1000-1999: Certificated Personnel Salaries Title II \$17,834
	Coaches Training 3000-3999: Employee Benefits Title II \$3,058
Curriculum and Instruction office support 1000-1999: Certificated Personnel Salaries Base \$159,912	Curriculum and Instruction office support 1000-1999: Certificated Personnel Salaries Base \$163,620
Curriculum and Instruction office support 3000-3999: Employee Benefits Base \$36,594	Curriculum and Instruction office support 3000-3999: Employee Benefits Base \$56,784
Curriculum and Instruction office support 2000-2999: Classified Personnel Salaries Base \$192,006	Curriculum and Instruction office support 2000-2999: Classified Personnel Salaries Base \$205,205
Curriculum and Instruction office support 3000-3999: Employee Benefits Base \$62,412	Curriculum and Instruction office support 3000-3999: Employee Benefits Base \$71,216

Action **2**

Actions/Services

PLANNED	ACTUAL
1.Our Memorandum of Understanding (MOU) with the Saugus Teacher Association allows for a TK-3 average class size of	1.We continued with the Memorandum of Understanding (MOU) with the Saugus Teacher Association which allowed for a TK-3 average class size of up to 28:1. Reduced class

Expenditures

up to 28:1. Reduce class size to facilitate more interaction opportunities between teachers and students.

BUDGETED
 Teacher salaries 1000-1999: Certificated Personnel Salaries Supplemental \$1,030,000
 Teacher Benefits and Statutory costs 3000-3999: Employee Benefits Supplemental \$268,400

size to facilitate more interaction opportunities between teachers and students.

ESTIMATED ACTUAL
 Teacher salaries 1000-1999: Certificated Personnel Salaries Supplemental \$1,019,120
 Teacher Benefits and Statutory costs 3000-3999: Employee Benefits Supplemental \$279,280

Action **3**

Actions/Services

PLANNED
 2. Provide district level support for English Language Learners (ELL) and Re-designated Fluent English Proficient (RFEP) students by assisting all teachers and administrators with appropriate Designated and Integrated Instruction Professional Development.

Title III TOSA and ELD Coaches provide in-services and in-class support for ELD instruction.

EL Coordinators, Teachers and administrators receive training to administer CELDT and ADEPT.

Training for Integrated ELD (Constructing Meaning)

Summer Intervention (ELD) students.

ELD coaches meet monthly for ongoing training for classroom support and attend annual EL Achieve trainings

Provide sites with the resources they need for programs that target students that fall within the unduplicated count population: Homework assistance; intervention; arts enrichment; supplemental materials; TOSA and ELD Coaching assistance for teachers; Teacher planning time; and subs for parent meetings with teachers.
 Funds released to sites based on the CALPADS proportion of unduplicated students at their sites.

Funds are allocated to sites based on the proportion of District unduplicated students at their sites. Because the numbers of unduplicated students at some sites are very small, and

ACTUAL
 2. For the 2016-2017 school year there were high levels of district level support for English Language Learners (ELL) and Re-designated Fluent English Proficient (RFEP) students. Teachers and administrators were assisted with instructional EL coaches and professional development in the areas of Constructing Meaning and Designated and Integrated supports to ensure effective instruction.

Title III TOSA and ELD Coaches provided in-services and in-class support for ELD instruction on an ongoing basis.

EL Coordinators, teachers and administrators received training to administer CELDT and ADEPT.

Successful training for Integrated ELD (Constructing Meaning) was provided to cohorts of teachers and administrators (140 participants). Training provided by certified EL instructors.

2016 Summer Intervention for (ELD) students took place where 80 students successfully participated.

EL coaches met monthly for ongoing coaching/training for classroom support and attended the annual 2017 EL Achieve symposium.

Sites were provided with the resources they needed for programs that target students that fell within the unduplicated count population. These included: Homework assistance; intervention; arts enrichment; supplemental materials; TOSA and ELD Coaching assistance for teachers; Teacher

because the needs of those small groups of students are diverse, each school site will have specific goals in the Single Plan, approved by the Board and monitored by the Superintendent, to meet the needs of those particular students. Expenditures will be tracked by site in each resource code related to these funds, and will be reported out in both district and site amounts:

Cedarcreek	15.6%
Rio Vista	15.5%
Rosedell	9.0%
SkyBlue	7.2%
Bridegport	6.8%
North Park	6.1%
Santa Clarita	5.6%
Highlands	5.3%
Helmets	4.8%
Tesoro	4.8%
West Creek	4.3%
Emblem	4.3%
Foster	4.0%
Plum Canyon	4.0%
Mountainview	2.7%

planning time; and subs for parent meetings with teachers were provided. Funds released to sites based on the CALPADS proportion of unduplicated students at their sites.

Because the numbers of unduplicated students at some sites are very small, and because the needs of those small groups of students are diverse, each school site had specific goals in the Single Plan, approved by the Board and monitored by the Superintendent, to meet the needs of those particular students. Expenditures were tracked by site in each resource code related to these funds, and were reported out in both district and site amounts:

Cedarcreek	15.6%
Rio Vista	15.5%
Rosedell	9.0%
SkyBlue	7.2%
Bridegport	6.8%
North Park	6.1%
Santa Clarita	5.6%
Highlands	5.3%
Helmets	4.8%
Tesoro	4.8%
West Creek	4.3%
Emblem	4.3%
Foster	4.0%
Plum Canyon	4.0%
Mountainview	2.7%

We expended an additional \$40,000 to support (ELD and Constructing Meaning) training and professional development in our efforts to enrich and support all English learners through rigorous research-based instruction.

Expenditures

BUDGETED

District staffing to support our EL program 1000-1999: Certificated Personnel Salaries Supplemental \$141,000

District staffing to support our EL program 2000-2999: Classified Personnel Salaries Supplemental \$101,163

ESTIMATED ACTUAL

District staffing to support our EL program 1000-1999: Certificated Personnel Salaries Supplemental \$93,497

District staffing to support our EL program 3000-3999: Employee Benefits Supplemental \$29,112

District staffing to support our EL program 2000-2999: Classified Personnel Salaries Supplemental \$83,137

TOSA 1000-1999: Certificated Personnel Salaries Title III \$89,925	District staffing to support our EL program 3000-3999: Employee Benefits Supplemental \$25,888
Teacher training 1000-1999: Certificated Personnel Salaries Title II \$5,000	TOSA 1000-1999: Certificated Personnel Salaries Title III \$73,152
Teacher training materials and supplies 4000-4999: Books And Supplies Supplemental \$10,000	TOSA 3000-3999: Employee Benefits Title III \$17,415
Integrated ELD (Constructing Meaning) Contract 5000-5999: Services And Other Operating Expenditures Supplemental \$5000	Teacher training 1000-1999: Certificated Personnel Salaries Title II \$9,056
Integrated ELD (Constructing Meaning) Training 1000-1999: Certificated Personnel Salaries Title I \$20,000	Teacher training 3000-3999: Employee Benefits Title II \$1,440
	Teacher training materials and supplies 4000-4999: Books And Supplies Supplemental \$1,400
ELD Coaches training 1000-1999: Certificated Personnel Salaries Supplemental \$30,000	Integrated ELD (Constructing Meaning) Contract 5000-5999: Services And Other Operating Expenditures Supplemental \$2,068
	Integrated ELD (Constructing Meaning) Training 1000-1999: Certificated Personnel Salaries Title I \$60,600
Allocate funds to sites 1000-1999: Certificated Personnel Salaries Supplemental \$250,000	Integrated ELD (Constructing Meaning) Training 3000-3999: Employee Benefits Title I \$10,130
	ELD Coaches training 1000-1999: Certificated Personnel Salaries Supplemental \$27,303
	ELD Coaches training 3000-3999: Employee Benefits Supplemental \$3,257
	Allocate funds to sites 1000-1999: Certificated Personnel Salaries Supplemental \$40,000
	Allocate funds to sites 2000-2999: Classified Personnel Salaries Supplemental \$100,000
	Allocate funds to sites 3000-3999: Employee Benefits Supplemental \$18,000
	Allocate funds to sites 4000-4999: Books And Supplies Supplemental \$26,400
	Allocate funds to sites 5000-5999: Services And Other Operating Expenditures Supplemental \$58,000
	Allocate funds to sites 6000-6999: Capital Outlay Supplemental \$7,600
Summer School Intervention (EL Students) 1000-1999: Certificated Personnel Salaries Supplemental \$30,000	Summer School Intervention (EL Students) 1000-1999: Certificated Personnel Salaries Supplemental \$23,208
	Summer School Intervention (EL Students) 3000-3999: Employee Benefits Supplemental \$3,970

Action

4

Actions/Services

PLANNED
 3. Develop a small group NGSS coaching cohort

ACTUAL
 A team of 30 teachers participated in 4 professional development meetings throughout the school year with a focus on deconstructing the NGSS standards including using the 5 E Model (Engage, Explore, Explain, Extend and Evaluate) and developed NGSS lessons and activities as sample lessons for teachers to share. Additionally, the NGSS

Expenditures		steering committee met on a monthly basis to develop and create the professional development for all teachers and administrators. The NGSS Steering committee also studied and reviewed the California Science Framework to ensure fidelity and implementation of the NGSS lessons and activities.
	<p>BUDGETED NGSS Coaches 1000-1999: Certificated Personnel Salaries Title II \$5,000</p>	<p>ESTIMATED ACTUAL NGSS Coaches 1000-1999: Certificated Personnel Salaries Title II \$4,260 NGSS Coaches 3000-3999: Employee Benefits Title II \$740</p>

Action **5**

Expenditures	<p>PLANNED 3. Provide Professional Development in the NGSS</p>	<p>ACTUAL On November 1, 2016 our district held a professional development day (Non student attendance day) for all teachers and administrators dedicated to deconstructing the NGSS standards. A cohort of teachers attended the professional development during the summer and on Saturdays (Extra duty pay) at the local college sponsored by the elementary districts in the Santa Clarita Valley.</p>
	<p>BUDGETED Professional Development, NGSS 1000-1999: Certificated Personnel Salaries Title II \$15,000</p>	<p>ESTIMATED ACTUAL Professional Development, NGSS 1000-1999: Certificated Personnel Salaries Title II \$14,378 Professional Development, NGSS 3000-3999: Employee Benefits Title II \$2,460 Professional Development, NGSS 5000-5999: Services And Other Operating Expenditures Title II \$565</p>

Action **6**

Actions/Services	<p>PLANNED 4. All stakeholders continue to request PE teachers at each site. The cost is prohibitive. Analysis of our Physical Fitness Test (PFT) scores indicates that there is a performance gap between our low income students and the rest of our students. Percent of students in the Healthy Fitness Zone: Aerobic Capacity: All students-85.1% Economically Disadvantaged: 80.6% (4.5% gap)</p>	<p>ACTUAL For the 2016-2017 school year, our P.E. Teacher on Special Assignment (TOSA) provided parent workshops to support parents and students with physical fitness. In addition, our P.E. TOSA provided professional development to teachers in the area of research-based P.E. lessons (SPARKS Lessons). Our P.E. TOSA also provided demonstration P.E. lessons and provided teachers with support in writing and planning P.E. lessons. All students including Foster Youth, Low-Income, and EL students benefitted from PE lessons from our PE TOSA and classroom teachers (trained by our PE).</p>
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Body Composition:
All Students: 73%;
Economically Disadvantaged 59.7% (13.3% gap)

Abdominal Strength:
All Students: 77.7%;
Economically Disadvantaged: 68.5% (9.2% gap)

Trunk Extension Strength:
All Students: 81.5%;
Economically Disadvantaged: 82.1% (+.6%)

Upper Body Strength:
All Students: 75.7%;
Economically Disadvantaged: 68.9% (6.8% gap)

Flexibility:
All Students: 87.1%;
Economically Disadvantaged: 77.7% (9.4% gap)

Because we have low income students at each site and we are not permitted to identify them, the most effective way of ensuring that they receive high quality PE and to close the performance gap, is to ensure that teachers are trained to provide it.

Research indicates that the longest lasting staff development occurs if, post training, teachers receive modeling from a more capable other in the setting where the work is done (Elmore, 2008). We will fund 1 TOSA to provide instruction to the classroom teachers who are responsible for teaching PE, and to model lessons and provide PE Coaching for all teachers so that there is equity of benefit in the quality of PE for all of our low income students at each site.

The PE Teacher on Special Assignment (TOSA) will also provide training to our parent community.

Each teacher kept a P.E. Log which includes P.E. instructional minutes, meeting the state mandated 200 minutes every 10 days of physical education.

While we demonstrated growth in some areas of Physical fitness, there are areas of needed improvement. Our goal to increase the number of students who meet the requirements for all 6 Healthy Fitness Zones by 2% in each category was not met.

Results:
Aerobic: -3%
Body Composition: -5%
Abdominal Strength -1%
Trunk Extension +3%
Upper Body +4%
Flexibility -1%

BUDGETED
TOSA 1000-1999: Certificated Personnel Salaries Supplemental \$109,000

ESTIMATED ACTUAL
TOSA 1000-1999: Certificated Personnel Salaries Supplemental \$95,000
TOSA 3000-3999: Employee Benefits Supplemental \$22,439

TOSA mileage 5000-5999: Services And Other Operating Expenditures Supplemental \$1000

TOSA mileage 5000-5999: Services And Other Operating Expenditures Supplemental \$0

Action **7**

Actions/Services

PLANNED
 4. Teachers provide 200 minutes of PE instruction every 10 days.
 Purchase PE equipment and speakers by grade level for each site.

ACTUAL
 4. Teachers provided 200 minutes of PE instruction every 10 days.
 P.E. equipment and speakers were purchased for all grade levels.

Expenditures

BUDGETED
 PE equipment 4000-4999: Books And Supplies Restricted Lottery \$23,500

ESTIMATED ACTUAL
 PE equipment 4000-4999: Books And Supplies Restricted Lottery \$25,897

Action **8**

Actions/Services

PLANNED
 5. District selects at least 10 more teachers to participate in Kennedy Arts Integration training along with existing cohorts.

 Kennedy-trained teachers continue to create lessons and activities integrating VAPA standards and Common Core

 Kennedy-trained teachers provide inservices for interested teachers for integrating arts in the classroom

ACTUAL
 10 additional teachers successfully participated in the Kennedy Arts professional development during the 2016-2017 school year. In addition, Kennedy Arts teachers created lessons and activities as evident in the arts interaction lessons/activities observed throughout the school year. Professional development in the Arts was provided to all interested teachers.

Expenditures

BUDGETED
 Kennedy participation fee 5800: Professional/Consulting Services And Operating Expenditures Henry Mayo \$6,000
 Professional Development 1000-1999: Certificated Personnel Salaries Henry Mayo \$7000

ESTIMATED ACTUAL
 Kennedy participation fee 5000-5999: Services And Other Operating Expenditures Henry Mayo \$5,148
 Professional Development 1000-1999: Certificated Personnel Salaries Henry Mayo \$10,026
 Professional Development 2000-2999: Classified Personnel Salaries Henry Mayo \$326
 Professional Development 3000-3999: Employee Benefits Henry Mayo \$1,704
 Professional Development 4000-4999: Books And Supplies Henry Mayo \$12,000
 Professional Development 5000-5999: Services And Other Operating Expenditures Henry Mayo \$16,656

Action **9**

<p>Actions/Services</p>	<p>PLANNED 5. Hire Two Music/Arts Integration TOSAs to provide lessons every day for students at our sites with the highest unduplicated counts and who are most impacted by low income students, English Learners, and Foster students. TOSAs will also provide coaching and additional support for Kennedy-trained classroom teachers well as parent training nights.</p>
<p>Expenditures</p>	<p>BUDGETED TOSAs 1000-1999: Certificated Personnel Salaries Supplemental \$188,000 TOSAs mileage 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$2,000</p>

<p>ACTUAL Two Music/Arts Integration TOSAs were selected for the 2016-2017 school year. The TOSAs provided lessons at our target school sites with the highest impact of unduplicated counts students. Our Music/Arts TOSAs also provided all teachers with demonstration lessons, lesson planning, and coaching in the area of the Arts.</p>
<p>ESTIMATED ACTUAL TOSAs 1000-1999: Certificated Personnel Salaries Supplemental \$158,658 TOSAs 3000-3999: Employee Benefits Supplemental \$45,316 TOSAs mileage 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$0</p>

Action **10**

<p>Actions/Services</p>	<p>PLANNED 6. Hire 2 Technology TOSAs Data collected indicating the use of District provided technology programs (Typing Club, AR, and SRI) indicates a gap of technology access that is roughly correlated to our schools with the highest unduplicated student counts. They do not have the same technology access at home and are falling behind in their use of technology. Input from stakeholders indicate that professional development in the area of technology to increase student technology use is a high priority. A local bond measure is funding Interactive Flat Panels in the classrooms and LCAP is funding student classroom chromebooks. High quality professional development is needed to increase teacher and student technology expertise. Because we have unduplicated students at each site, the most effective way of ensuring that all unduplicated count students receive high quality technology infused lessons and opportunities to use i, and to close the technology access gap, is to ensure that teachers are trained to provide technology access in lessons with maximum efficacy at every school. Research indicates that the longest lasting staff development benefit occurs if, post training, teachers receive modeling from a more capable other in the setting where the work is done (Elmore, 2008). We will fund 2 Technology TOSAs to provide</p>
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<p>ACTUAL For the 2016-2017 school year, two Technology TOSAs were hired to support technology efforts throughout all schools. We had an increase in professional development due to the purchase of Interactive Flat Panels (IFPs) in all teaching stations including RSP and Speech and Language pathologists. Every teacher received professional development in using the IFP along with how to use Chromebooks in grades 1-3 and 5-6. In addition, our Technology TOSAs provided parent workshops that were well attended by parents from across the district. The increase in the use of technology is evident throughout our classrooms allowing for equity across our schools. The increase with technology integration is highly evident as teachers are creating interactive lessons and activities using the IFPs and Chromebooks.</p>

	<p>professional training for all teachers so that there is equity of benefit in the quality of technology infused lessons for all of our unduplicated students at each site.</p> <p>The Technology TOSAs will also provide parent technology training nights throughout the community.</p>	
Expenditures	<p>BUDGETED TOSAs 1000-1999: Certificated Personnel Salaries Supplemental \$218,438</p> <p>TOSAs mileage 5000-5999: Services And Other Operating Expenditures Supplemental \$2000</p> <p>Professional Development 1000-1999: Certificated Personnel Salaries Title II \$30,000</p>	<p>ESTIMATED ACTUAL TOSAs 1000-1999: Certificated Personnel Salaries Supplemental \$182,156</p> <p>TOSAs 3000-3999: Employee Benefits Supplemental \$45,480</p> <p>TOSAs mileage 5000-5999: Services And Other Operating Expenditures Supplemental \$0</p> <p>Professional Development 1000-1999: Certificated Personnel Salaries Title II \$25,811</p> <p>Professional Development 3000-3999: Employee Benefits Title II \$4,389</p> <p>Professional Development 1000-1999: Certificated Personnel Salaries Educator Effectiveness Funds \$51,137</p> <p>Professional Development 3000-3999: Employee Benefits Educator Effectiveness Funds \$8,763</p>

Action **11**

Actions/Services	<p>PLANNED 6. Teachers provide all students the opportunity to practice and apply Keyboarding skills and integrate technology in lessons, activities, and assignments.</p> <p>Provide staffing to support technology in the classrooms</p> <p>Purchase Chromebooks for the classroom; TK-1;4 ratio; 4th-6th grade: 1:2 ratio</p>	<p>ACTUAL Approximately 85% of students participated in practicing keyboarding skills using the Typing Club program. Additionally, teachers were provided with professional development to collaborate and write lessons using technology (IFP). Chromebooks currently used in classes: Grades 1-3 and 5-6.</p>
Expenditures	<p>BUDGETED Typing Club Software 4000-4999: Books And Supplies Base \$8,980</p> <p>Support staff 1000-1999: Certificated Personnel Salaries Base \$309,185</p> <p>Support Staff 3000-3999: Employee Benefits Base \$91,397</p> <p>Chromebooks 4000-4999: Books And Supplies Base \$600,000</p>	<p>ESTIMATED ACTUAL Typing Club Software 4000-4999: Books And Supplies Base \$10,541</p> <p>Support staff 2000-2999: Classified Personnel Salaries Base \$384,348</p> <p>Support staff 3000-3999: Employee Benefits Base \$130,016</p> <p>Chromebooks 4000-4999: Books And Supplies Base \$639,304</p>

Action **12**

Actions/Services	<p>PLANNED</p>	<p>ACTUAL</p>
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7. Social Studies: Teachers provide California content standards based lessons and activities at each grade level.

Teachers continued to provide California content standards in the area of Social Studies. A team of teachers attended the CA Social Studies Framework workshop and presented to a team of instructional coaches.

BUDGETED

California Streaming 4000-4999: Books And Supplies Base \$9,300

ESTIMATED ACTUAL

California Streaming 4000-4999: Books And Supplies Base \$9,525

Expenditures

Action

13

Actions/Services

PLANNED

8. Monitor the performance of unduplicated students in order to provide early intervention. Provide up to 20 hours per site for teacher to coordinate Student Study Team (SST) online.

Provide additional training in the use of SST Online to monitor Response to Intervention of low achievers.

Provide substitutes for Special Day Class (SDC) IEPs: 1 Gen. Ed teacher and 1 Sp. Ed teacher for every two triennials; 1 Gen. Ed teacher and 1 Sp. Ed teacher for every three annuals.

All special education teachers provide lessons and activities based on California standards corresponding to the students' grade level.

ACTUAL

School sites participated in the professional development of SST online. Substitutes were provided to support the professional development for SST online. Some school teams use the information to track progress of all students participating in intervention programs at their sites. Most use it primarily to track students who have SST meetings held and the follow up needed after the meeting. Feedback from site teams has been mixed. While it is helpful for future teachers to be able to use the online program to review past interventions and progress monitoring, it is challenging to navigate the pages online during the actual meeting. The benefit of the program is that there is consistency in the program used to track SSTs. The downside is that sites are not using it in the same way throughout the district. Training: August 2, 2016, a full day of additional training was provided to school teams (administrator/s and SST Coordinators). Focus was on how to use the program effectively, and it was tailored to address questions raised by those in attendance.

756 students have been entered into Beyond SST and are in the "Pre-SST phase"

198 students have a SST in Progress.

58 students have been referred

119 referrals have been processed

25 students did not qualify

96 students have been exited

There is still a need to provide professional development for SST online as some teachers and administrators need additional support. The new name for SST online is called: "Beyond SST."

Expenditures

BUDGETED

SST on line Software 5000-5999: Services And Other Operating Expenditures Title II \$7,440

Professional Development 1000-1999: Certificated Personnel Salaries Title II \$1,758

Site Allotment for monitoring SST on Line 1000-1999: Certificated Personnel Salaries Supplemental \$17,510

Substitute teachers for IEPs 1000-1999: Certificated Personnel Salaries Base \$29,371

ESTIMATED ACTUAL

SST on line Software 5000-5999: Services And Other Operating Expenditures Title II \$15,031

Professional Development 1000-1999: Certificated Personnel Salaries Title II \$1,678

Professional Development 3000-3999: Employee Benefits Title II \$288

Site Allotment for monitoring SST on Line 1000-1999: Certificated Personnel Salaries Supplemental \$1,595

Site Allotment for monitoring SST on Line 3000-3999: Employee Benefits Supplemental \$237

Substitute teachers for IEPs 1000-1999: Certificated Personnel Salaries Base \$9,625

Substitute teachers for IEPs 3000-3999: Employee Benefits Base \$1,338

Action

14

Actions/Services

PLANNED

9. Continue to provide Universal GATE screening for all 3rd graders as well as other students by parent or teacher request.

Provide training in differentiated instruction for teachers of GATE students.

Fund site programs to provide differential instruction to GATE students.

ACTUAL

Universal GATE screening for all 3rd grade students in the district along with recommended students in grades 4-6 took place during Jan.- Mar. 2017. Students who met the NNAT criteria at each school site were identified as GATE. Unduplicated count students identified as GATE increased this school year by 3% as we were able to identify more Foster and EL students as GATE students.

While there were a few workshops provided to teachers on differentiating the curriculum, additional professional development in the area of teaching GATE students and differentiating the curriculum are needed to ensure GATE students' academic needs are met.

Sites used the additional funding to support GATE programs such as STEM, Math and Science, and Arts Integration workshops for GATE students. In addition, GATE parent informational workshops were offered at each school site.

Expenditures

BUDGETED

NNAT test purchase 4000-4999: Books And Supplies Base \$16,400

Professional Development 1000-1999: Certificated Personnel Salaries Title II \$7,000

ESTIMATED ACTUAL

NNAT test purchase 4000-4999: Books And Supplies Base \$358

NNAT test purchase 5000-5999: Services And Other Operating Expenditures Base \$15,758

Professional Development 1000-1999: Certificated Personnel Salaries Title II \$40

Site GATE programs 1000-1999: Certificated Personnel Salaries Base \$21,000

Professional Development 3000-3999: Employee Benefits Title II \$6
 Professional Development 4000-4999: Books And Supplies Title II \$11
 Professional Development 5000-5999: Services And Other Operating Expenditures Title II \$753
 Site GATE programs 1000-1999: Certificated Personnel Salaries Base \$16,550
 Site GATE programs 3000-3999: Employee Benefits Base \$2,825

Action **15**

PLANNED
 10. District Purchases Infinite Campus to track students Achievement.
 Provide training for teachers to use Infinite Campus

ACTUAL
 Training for Infinite Campus was provided to teachers. Additional training was provided to pilot teachers for the purpose of using the new reporting system (Progress Report Cards).

BUDGETED
 Infinite Campus 4000-4999: Books And Supplies Base \$11,655
 Infinite Campus Training 1000-1999: Certificated Personnel Salaries Title II \$20,000

ESTIMATED ACTUAL
 Infinite Campus 4000-4999: Books And Supplies Other \$11,655
 Infinite Campus Training 1000-1999: Certificated Personnel Salaries Educator Effectiveness Funds \$7,155
 Infinite Campus Training 2000-2999: Classified Personnel Salaries Educator Effectiveness Funds \$1,813
 Infinite Campus Training 3000-3999: Employee Benefits Educator Effectiveness Funds \$1,188

Expenditures

Action **16**

PLANNED
 11. Provide administrative support Principals or Principal and Assistant Principal on site for student learning
 Provide Instructional Aides to support student learning

ACTUAL
 Additional support was provided to site administrators to ensure the successful implementation of standards based instruction. This included substitute time/costs for supporting professional development using research-based instructional strategies.
 Instructional assistants were not used.

BUDGETED
 Administrative Support 1000-1999: Certificated Personnel Salaries Base \$2,527,199
 Administrative Support 3000-3999: Employee Benefits Base \$584,531
 Instructional Aides 2000-2999: Classified Personnel Salaries Base \$152,966
 Instructional Aides 3000-3999: Employee Benefits Base \$29,824

ESTIMATED ACTUAL
 Administrative Support 1000-1999: Certificated Personnel Salaries Base \$2,703,230
 Administrative Support 3000-3999: Employee Benefits Base \$681,590

Expenditures

ANALYSIS

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

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

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

The overall implementation of the actions and services to achieve Goal #1 were successfully executed as indicated in the professional development teacher/administrator survey results. Evidence of this includes the increase in professional development for teachers and administrators in the areas of English Language Arts, Math, English Language Development, Next Generation Science Standards, Technology, Physical Education, and Arts integration. Additionally, implementation of the actions provided and supported by our TOSAs in Technology, ELD, Music/Arts and P.E. were successful due to our TOSAs who worked diligently to provide direct support for teachers and administrators. Teachers were able to apply extensive knowledge in their daily lesson plans (through lesson studies) using research based instructional practices. These practices were observed during learning walks and instructional rounds. All students continued to benefit from the extensive professional development including our E.L., Foster Youth and low income students. Academic achievement is evident as students continue to demonstrate academic growth per district assessments and the California Dashboard results. The successful implementation of our SST online, PBIS, and counseling programs provided for continued support for all students as indicated in the School Safety and Connectedness student surveys. Overall, the implementation of LCAP Goal #1 actions and services were successful.

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

The overall effectiveness of the actions and services include the strategies to improve instruction as provided by professional development in various curricular areas. Stakeholder surveys revealed positive outcomes as teachers and parents indicate that the actions and services were effective. These include professional development in ELA and Math, English Language Development, PBIS, technology integration, Physical Education, Arts Integration, Special Education, GATE, and Next Generation Science Standards (NGSS). Our actions included having Instructional Coaches, GATE and EL Coordinators and Library Media Specialists at each school site to support differentiation across all grade levels. Having these supports at each school ensured all students including (E.L. Foster Youth and Low Income students) have equal access to research-based instruction and resources. (LCAP Pages 12-16, Goal 1, Actions 1-11)

The dedication of our teachers and administrators to ensure standards based lessons and activities were taught each day were evident as reported in the results of the 2016-2017 district's benchmarks. 85% of students (Grades TK-2nd) met the requirements in both ELA and Math. Students in Grades 3-6 participated in the IABs (Interim Assessment Blocks) the data was inconsistent as progress of students was not available to analyze. The 2016 California Dashboard CAASPP assessment also revealed great progress for SUSD which includes the CAASPP academic achievement of students in English Language Arts and Math. California

Dashboard's indicates a (BLUE) High status of 28.7 points above level 3 in ELA and 2.6 points above level 3 for Math indicating an increase of +10.7 in ELA and a +9.5 increase in Math.
(LCAP Pages 12-18, Goal 1, Actions 1-11)

As indicated in our English Learner Progress (CA Dashboard Data, 2016), the status of 78.2% was maintained by +1.2%.
Additionally, our English learners continue to demonstrate annual successful progress. California's target is 60.5% and our English learner progress for 2016 was attained at 69.9 %.

The effectiveness of our actions for our EL program continues to shine. Our 2016 CELDT data for EL students in a cohort for less than five years was 43.1% well exceeding California's target of 24.2%.
And our EL cohorts with 5 or more years identified as ELs met the target by 59.5% also exceeding California's target of 50.9%.

We are extremely proud of our English learners' academic progress. This is due to successful and effective implementation of systematic language development and constructing meaning strategies. We continue to see remarkable English language proficiency as demonstrated in our English Language reclassification rates each year.

2014- 13.8%

2015- 12.9%

2016- 13.6 %

(LCAP Pages: 13-15, Goal 1, Action 2)

Additionally, our English Learner TOSA (Teacher on Special Assignment) and English Learner coaches continued to provide model lessons, ELD and Constructing Meaning professional development, EL instructional planning and in-class support. Our TOSA and EL Coaches made a positive impact on our English Learners academic achievement in both ELA and Math as measured by CAASPP and Annual CELDT data. Additionally, our EL TOSA and Coaches have diligently provided teachers with instructional strategies to support designated and integrated instruction as fostered by California's ELA/ELD Framework. These instructional supports are evident in our classrooms each day.

(LCAP Page:13, Goal 1 , Action 2)

The active participation of a team of teachers involved with Next Generation Science Standards (NGSS) professional development workshops sponsored by our district and our local college (College of the Canyons) has been very successful and most effective. These workshops and professional development have provided teachers with NGSS strategies using the 5E model (Engage, Explore, Explain, Elaborate, and Evaluate) to support the implementation of NGSS. Exit surveys completed by teachers include positive outcomes for further professional development and implementation of NGSS.

The NGSS steering committee (teachers and committee) continue to evaluate next steps for NGSS professional development and instructional implementation.

(LCAP Pages 14-15, Goal 1, Action 3)

For the past two years, technology professional development for teachers and administrators has been well received by all including substitute teachers. The professional development included learning more about the use of chromebooks and Interactive Flat Panels (IFPs) to enhance student's knowledge

throughout the curriculum. Increase in student and teacher integration of technology in teaching, learning and assessment continues to increase as measured by teacher and students (2016-2017) surveys. 98% of the teachers surveyed agreed that the professional development provided enhanced their learning to integrate technology within the curriculum.

The success of our technology integration and professional development could not occur without the direct support of our technology TOSAs who provide in-services, in-class support, demonstration lessons, and instructional strategies for technology integration throughout the 2016-2017 school year.

(LCAP Pages: 17-18, Goal 1, Action 6)

The implementation of technology has benefited all students (including E.L. Foster Youth, and low income) benefit from having access to the Interactive Flat Panels as these captivating devices (similar to a tablet but at a larger scale) offer the latest technology providing a virtual learning environment.

Our students in grades 1, 2, 3 and 5 and 6 have access to Chromebooks which provide individual opportunities for students to complete classwork, collaborate with other students through Google Classroom and participate in higher level activities involving technology. Students in grades TK, K and 4 benefit from computer labs to enhance their learning.

(LCAP Pages: 17-18, Goal 1, Action 6)

Integration of the Arts in the SUSD continues to expand. An increase of Kennedy Arts teachers who were trained, provided opportunities for arts integration across the curriculum and across all schools. Our Kennedy Arts teachers continue to create lessons and activities integrating the Visual and Performing Arts Standards. Our two Music /Arts TOSAs provide model lessons, in-class support and instructional strategies for teachers specifically for students in our highest unduplicated counts schools.

Our Student choirs created and led by our Music and Art TOSAs (at our 5 highest unduplicated counts schools) continue to inspire us with their beautiful singing voices. Our choir students have performed at various school and community events.

(LCAP Pages: 16-17, Goal 1, Action 5)

Our Physical Education (P.E.) TOSA, continues to provide model lessons and instructional strategies for all teachers to ensure quality P.E. lessons are taught equally at all school sites. Our teachers receive quality professional development in the area of P.E. The success of having a P.E. TOSA supports our students who continue to make progress as indicated in the Physical Fitness Test (PFT).

Our P.E. TOSA was instrumental with ensuring students in our high unduplicated counts schools had the materials needed for physical fitness. This included writing and earning mini grants which were used to purchase materials for our schools with the highest needs. (LCAP Pages 15-16, Goal 1, Action 4)

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Our budgeted and actual expenditures were consistent. We did need to make modifications due to not including employee benefits in the 2016-2017 LCAP budgeted expenditures. In areas where we exceeded the budgeted amounts such as in the Coaches' training, (Budgeted \$12,000 and Expenditures were \$17,834), this was due to additional coaching professional development days. We expended an additional \$40,000 to support (ELD and Constructing Meaning) training and professional development in our efforts to enrich and support all English learners through rigorous and research-based instruction. (LCAP Pgs. 20-21)

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.

Major changes to this goal were not made. Our teachers implemented the research based instructional strategies within their lessons. Additional resources such as Social Studies materials will provide teachers with materials to support effective instruction. Additionally, GATE differentiated instruction continues to be an area of focus as we were not able to offer ongoing professional development in this area. Teachers will be offered the opportunity to attend professional development in many curricular areas including differentiated instruction. NGSS (Science standards continues to be an area of focus. Our district provided extensive professional development in the following areas: Technology, English Language Development (Constructing Meaning), Positive Behavior Intervention and Supports (PBIS), Arts Integration, Physical Education and Science (Next Generation Science Standards, NGSS). Additionally, teacher leaders and administrators were trained on the use of SST online (Beyond SST) which supports and monitors Response to Intervention and referrals to Special Education. Instructional aides were not used for administrative support rather used for instructional classroom support (TK and K Classrooms) (LCAP, pgs. 54-60)

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.

Goal 2

Increase meaningful and purposeful student, teacher, and parent engagement

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Decrease Truancy from 15.2% to 14%
 Chronic Absenteeism: Decrease from 3.5% to 3.3%
 Suspension Rate: Decrease Suspensions from 0.3% to 0.2%
 Expulsions: Maintain 0 expulsions
 Attendance: Increase attendance from 95.9% to 97%

2. Implement the district plan for meeting the specific needs of our Foster, ELL, Economically disadvantaged, and homeless students through parent workshops; provide social skills counseling services at the school site.

3. Increase parent satisfaction with the quantity of district communication from 89% to 92%.

4. Increase students' sense of safety from 97.4% to 98% -- TK-2nd grade; 69.8% ("Yes" response) and 75.4% ("Sometimes" response) -- 3rd-6th grade. Increase students' sense of school connectedness from 94.8% to 95% -- TK-6th grade, as measured by survey; Increase teachers' sense of safety from 95% to 97% as measured by survey; Increase teachers' sense of school connectedness from 94% to 96% as measured by survey.

ACTUAL

The attendance rates for our district have remained consistent. However, we continue to monitor attendance and provide support for families to ensure students are in school each day.

Truancy increased from 15.2% to 16.5%
 Chronic Absenteeism increased to 3.7%
 Suspension Rate decreased Suspensions by 0.2%
 Expulsions: Maintained 0 expulsions
 Attendance: Increased attendance from 95.9% to 96.6%

We are very fortunate to have parent liaisons who coordinated and implemented many parent workshops throughout the 2016-2017 school year. These successful workshops were designed in meeting the specific needs of our Foster, ELL, Economically disadvantaged, and homeless students.

We successfully provided social skills counseling services at all school sites. We targeted our unduplicated count students at all school sites.

There was an Increase of stakeholder satisfaction with the quantity of district communication from 89% to 92%.

Our students sense of safety remained about the same as compared to last year. From 97.4% to 97.8% -- TK-2nd grade; 68.8% ("Yes" response) and 74.4% ("Sometimes" response) -- 3rd-6th grade. Increase in students' sense of school



connectedness from 94.8% to 95.3% -- TK-6th grade, as measured by the student's survey

Our teachers' sense of safety remained the same from 95% to 95.2% as measured by the climate survey.

There was a small Increase teachers' sense of school connectedness from 94% to 94.4% as measured by school connectedness survey.

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
 1. Use Aeries to track attendance for August -December 2016

 Continue to hold Student Attendance Review Team (SART) and Student Attendance Review Board (SARB) meetings to work with parents of unduplicated students to decrease truancy and tardiness.

 Transition to Infinite Campus for January 1 Implementation

 Staff school offices with Office Managers and Health aides or nurses to support attendance

ACTUAL
 Aeries was successfully used to track attendance for August - December 2016

 Student Attendance Review Team (SART) and Student Attendance Review Board (SARB) meetings were held to work with parents of unduplicated students to decrease truancy and tardiness.

 Transition to Infinite Campus for January 1 Implementation occurred.

 Staff school offices with Office Managers and Health aides or nurses continue to support attendance

Expenditures

BUDGETED
 Attendance Software 5000-5999: Services And Other Operating Expenditures Base \$12,000
 District Office Staff for SART, SARB 1000-1999: Certificated Personnel Salaries Supplemental \$34,095
 District Office Staff for SART, SARB 2000-2999: Classified Personnel Salaries Supplemental \$41,790

ESTIMATED ACTUAL
 Attendance Software 5000-5999: Services And Other Operating Expenditures Base \$28,606
 District Office Staff for SART, SARB 1000-1999: Certificated Personnel Salaries Supplemental \$27,595
 District Office Staff for SART, SARB 2000-2999: Classified Personnel Salaries Supplemental \$30,000
 District Office Staff for SART, SARB 3000-3999: Employee Benefits Supplemental \$17,970

Infinite Campus 5000-5999: Services And Other Operating Expenditures Base \$210,771
 Office support staff 2000-2999: Classified Personnel Salaries Base \$2,209,818
 Office Support Staff 3000-3999: Employee Benefits Base \$693,786

Infinite Campus 5000-5999: Services And Other Operating Expenditures Other \$173,505
 Office support staff 2000-2999: Classified Personnel Salaries Base \$2,200,658
 Office support staff 3000-3999: Employee Benefits Base \$774,883

Action **2**

Actions/Services

PLANNED
 2. Two parent liaisons to conduct outreach and develop a plan to meet the specific needs of our ELL, foster, economically disadvantaged, and homeless students.

Provide translation and Interpretation services services.

Provide Professional Development for Classified staff regarding parent outreach and engagement
 Provide Staff Development to paraprofessionals in the area of student disabilities and state standards.

ACTUAL
 Our parent liaisons (2) conducted outreach and executed the Parent Involvement and Engagement plan to meet the specific needs of our ELL, Foster, economically disadvantaged, and homeless students. Parent surveys indicate positive results. Feedback from parents includes additional parent workshops in learning more about technology, helping their children with homework and support for EL. Foster and low income families. Along with a special Transitional Kindergarten workshop, GATE parent meetings, Technology, and school workshops, two (full day) Saturday parent workshops provided parents with opportunities to attend a variety of workshops (Math, homework, literacy, Growth mindset, technology, and more). We also held a community resource fair where many community resources (SCV Library, Girls and Boys Club, City of Santa Clarita, etc) were present to provide parents with materials and resources. A special Saturday Fair (in conjunction with other school districts in our valley and community resources) was also held for our Foster Youth families. This fair provided Foster Youth families with resources from our community and an opportunity to engage with other families and community members. Translation and interpretation services were successfully provided to all families needing these services. Our parent liaisons also provided presentations during staff meetings at all school sites to provide the research regarding parent involvement and engagement. Professional Development for Classified staff regarding parent outreach and engagement were provided on a limited basis.

Expenditures

	BUDGETED	ESTIMATED ACTUAL
		Staff Development for paraprofessionals in the area of student disabilities and state standards were provided successfully.
	ELD Liaison 1000-1999: Certificated Personnel Salaries Supplemental \$20,572	ELD Liaison 2000-2999: Classified Personnel Salaries Supplemental \$20,202
	Foster/Homeless Liaison 2000-2999: Classified Personnel Salaries Supplemental \$23,675	ELD Liaison 3000-3999: Employee Benefits Supplemental \$3,311
	Mileage 2000-2999: Classified Personnel Salaries Supplemental \$400	Foster/Homeless Liaison 2000-2999: Classified Personnel Salaries Supplemental \$20,202
	Interpretation Services 5000-5999: Services And Other Operating Expenditures Supplemental \$20,000	Foster/Homeless Liaison 3000-3999: Employee Benefits Supplemental \$3,311
	Software 4000-4999: Books And Supplies Supplemental \$3,000	Mileage 5000-5999: Services And Other Operating Expenditures Supplemental \$0
	Workshop Supplies 4000-4999: Books And Supplies Supplemental \$1,000	Interpretation Services 5000-5999: Services And Other Operating Expenditures Supplemental \$34,400
	Conferences 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$500	Software 4000-4999: Books And Supplies Supplemental \$2,234
	Classified Staff Development 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$10,000	Workshop Supplies 4000-4999: Books And Supplies Supplemental \$0
	Professional development for Paraprofessionals 2000-2999: Classified Personnel Salaries Other \$10,000	Conferences 1000-1999: Certificated Personnel Salaries Supplemental \$640
		Conferences 2000-2999: Classified Personnel Salaries Supplemental \$11,467
		Conferences 3000-3999: Employee Benefits Supplemental \$2,600
		Professional development for Paraprofessionals 2000-2999: Classified Personnel Salaries Educator Effectiveness Funds \$8,023
		Professional development for Paraprofessionals 3000-3999: Employee Benefits Educator Effectiveness Funds \$1,977

Action

3

Actions/Services

PLANNED	ACTUAL
3. Maintain/update accurate District and Site websites.	District and Site websites were accurately maintained.
Continue using Constant Contact for regular District messages and weekly site bulletins.	Constant Contact was used for regular District messages and weekly site bulletins.
Use Blackboard Connect for emergency messages, Facebook, tweets.	Blackboard Connect was used for messages for all stakeholders until January 2017. Facebook, Twitter, social media was also used to increase district communication.
Use community publications (i.e., Magazine of Santa Clarita, newspaper, and Chamber publications) to provide community information about programs and events.	

Staff a part time social media/communication position.
 Transition to infinite Campus parent communication system

The community publications (i.e., Magazine of Santa Clarita, newspaper, and Chamber publications) to provide community information about programs and events were successfully utilized.
 Part time social media/communication position (public information office) provided updates on the district and communicated district news and events.
 Transition to infinite Campus (parent communication system) was challenging however, we continue to provide professional development and support for all staffs.

Expenditures

BUDGETED
 District / Site/Teacher Websites 5000-5999: Services And Other Operating Expenditures Base \$11,520
 Constant Contact 5000-5999: Services And Other Operating Expenditures Base \$1,638
 Blackboard Connect 5000-5999: Services And Other Operating Expenditures Base \$19,000
 Social Media Coordinator 2000-2999: Classified Personnel Salaries Base \$50,670
 Advertising 5000-5999: Services And Other Operating Expenditures Base \$15,000
 Infinite Campus Parent Communication System 5000-5999: Services And Other Operating Expenditures Base \$24,128

ESTIMATED ACTUAL
 District / Site/Teacher Websites 5000-5999: Services And Other Operating Expenditures Base \$12,240
 Constant Contact 5000-5999: Services And Other Operating Expenditures Base \$1,638
 Blackboard Connect 5000-5999: Services And Other Operating Expenditures Base \$0
 Social Media Coordinator 2000-2999: Classified Personnel Salaries Base \$40,302
 Social Media Coordinator 3000-3999: Employee Benefits Base \$14,479
 Advertising 5000-5999: Services And Other Operating Expenditures Base \$12,250
 Infinite Campus Parent Communication System 5000-5999: Services And Other Operating Expenditures Other \$24,128

Action

4

Actions/Services

PLANNED
 4. Provide small group social skills counseling for students with priority given to students in our unduplicated count population.
 Maintain a quarterly Safety Committee review and monitor accidents and indoor quality.

ACTUAL
 Small group social skills counseling for students with priority given to students in our unduplicated count population was successfully implemented. Over 400 students benefitted from the counseling services which included 6-8 week counseling sessions.
 The quarterly Safety Committee reviewed and monitored accidents and indoor quality consistently throughout the school year. The committee is comprised of teachers and administrators who provide input from all school sites.

<p>Expenditures</p>	<p>BUDGETED Social Skills Counseling 1000-1999: Certificated Personnel Salaries Supplemental \$585,800</p> <p>Conferences for Counselors 4000-4999: Books And Supplies Supplemental \$600</p> <p>Curriculum for Counselors 5000-5999: Services And Other Operating Expenditures Supplemental \$1,200</p> <p>Safety Committee 1000-1999: Certificated Personnel Salaries Base \$1,600</p>	<p>ESTIMATED ACTUAL Social Skills Counseling 1000-1999: Certificated Personnel Salaries Supplemental \$308,460</p> <p>Social Skills Counseling 3000-3999: Employee Benefits Supplemental \$86,442</p> <p>Social Skills Counseling 1000-1999: Certificated Personnel Salaries Title I \$68,026</p> <p>Social Skills Counseling 3000-3999: Employee Benefits Title I \$20,813</p> <p>Curriculum for Counselors 4000-4999: Books And Supplies Supplemental \$250</p> <p>Curriculum for Counselors 5000-5999: Services And Other Operating Expenditures Supplemental \$1,200</p> <p>Safety Committee 1000-1999: Certificated Personnel Salaries Base \$130</p> <p>Safety Committee 3000-3999: Employee Benefits Base \$8</p>
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Action **5**

<p>Actions/Services</p>	<p>PLANNED 4.Continue Circle of Friends Training to teach general education students how to interact with students with disabilities.</p>	<p>ACTUAL The Circle of Friends training successfully continues and supported general education students with how to interact with students with disabilities. Monthly meetings and interactions with students provided students with opportunities to engage and learn about social settings which promoted positive behaviors and support for one another.</p>
<p>Expenditures</p>	<p>BUDGETED Training Contract 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$10,000</p> <p>Materials 4000-4999: Books And Supplies Supplemental \$1050</p>	<p>ESTIMATED ACTUAL Training Contract 5000-5999: Services And Other Operating Expenditures Supplemental \$10,000</p> <p>Materials 4000-4999: Books And Supplies Supplemental \$0</p>

Action **6**

<p>Actions/Services</p>	<p>PLANNED 4. Provide Year 2 training for 9 sites; provide year 1 Positive Behavior Intervention and Support (PBIS) training for additional 6 sites. Per site leadership meetings: 4 hours x 3 people per site</p> <p>Employ Student-Wide Information System (SWIS) software for implementing PBIS; Provided training for software use.</p> <p>Site administrators train Campus Supervisors to participate in PBIS.</p>	<p>ACTUAL Positive Behavior Intervention and Support (PBIS) training for all sties was successful. All meetings were conducted and PBIS implementation is ongoing. Each site team held monthly meetings at their site. Additional funding was allocated for the teachers to be paid extra duty/pay and for classified staff to stay for an additional hour for team meetings.</p>
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Conduct campus Supervisor Staff meetings 4 hours per year/site.

The successful Student-Wide Information System (SWIS) software for implementing PBIS was used by 3 sites. SWIS software training was provided. As of April 1, 2017, 8 out of 9 schools in Cohort 2 were trained and using SWIS to track behavior data. The last school in Cohort 2 will be trained on May 2, 2017. The cost of using SWIS was \$350 per school, and it was pro-rated. For 2017-18, there will be 9 schools starting with SWIS (at \$350 each = \$3150) and 6 additional schools will be added throughout the year based on when they begin implementing PBIS. (Six at \$350 = \$2100).

Campus Supervisors participated in PBIS training. They also participated in Campus Supervisor Staff meetings (4 hours) with site administrators.

Expenditures

BUDGETED
 PBIS Training 5800: Professional/Consulting Services And Operating Expenditures Other \$45,000
 PBIS Training 1000-1999: Certificated Personnel Salaries Other \$23,178
 Site meetings 2000-2999: Classified Personnel Salaries Supplemental \$26,936
 SWIS Contract 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$3,150
 SWIS training 2000-2999: Classified Personnel Salaries Other \$3578
 PBIS training for Campus Supervisors 2000-2999: Classified Personnel Salaries Supplemental \$3865
 Campus Supervisor Staff meetings 2000-2999: Classified Personnel Salaries Base \$5140

ESTIMATED ACTUAL
 PBIS Training 5000-5999: Services And Other Operating Expenditures Educator Effectiveness Funds \$46,350
 PBIS Training 1000-1999: Certificated Personnel Salaries Educator Effectiveness Funds \$16,574
 PBIS Training 2000-2999: Classified Personnel Salaries Educator Effectiveness Funds \$2,652
 PBIS Training 3000-3999: Employee Benefits Educator Effectiveness Funds \$2,693
 SWIS Contract 5000-5999: Services And Other Operating Expenditures Supplemental \$2,420
 SWIS Training 2000-2999: Classified Personnel Salaries Supplemental \$3,475
 SWIS Training 3000-3999: Employee Benefits Supplemental \$833
 PBIS training for Campus Supervisors 2000-2999: Classified Personnel Salaries Supplemental \$2,408
 PBIS training for Campus Supervisors 3000-3999: Employee Benefits Supplemental \$200
 Campus Supervisor Staff meetings 2000-2999: Classified Personnel Salaries Base \$734

Action

7

Actions/Services

PLANNED
 4. Provide School Psychologists and counselors to support student learning

ACTUAL
 School Psychologists and counselors were provided to support student learning at all school sites.

Expenditures

BUDGETED
School Psychologists and counselors 1000-1999: Certificated Personnel Salaries Base \$452,010
School Psychologists 3000-3999: Employee Benefits Base \$118,151

ESTIMATED ACTUAL
School Psychologists and Counselors 1000-1999: Certificated Personnel Salaries Base \$876,174
School Psychologists and counselors 3000-3999: Employee Benefits Base \$221,759

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.

In order to increase parent involvement and engagement to address the needs of our English Learners, economically disadvantaged, foster youth and homeless students for the 2016-17 school year, a plan, with implemented actions and opportunities were put into practice. It was important that in the various family educational opportunities, translation services, child care, refreshments and a convenient time for the parents to attend was available to them. Parents’ feedback and surveys were also used to guide and plan the type of support, tools and workshops offered this school year.

The implementation for increasing parent engagement and involvement was successful due to our parent liaisons who focused on increasing parent engagement and involvement throughout our school sites and district. The parent survey results and exit tickets revealed an increased in parent involvement with an increase in parent participation in workshops, PAC and DELAC meetings throughout the 2016-2017.

Our schools continue to be supported by school psychologists and counselors throughout the year. The implementation of PBIS thus far has been successful with supporting all students with positive behaviors. The Circle of Friends workshop has been instrumental with supporting students interaction with special needs students.

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

Professional development workshops with updated research, guidelines and best practices were presented by our parent liaisons to administrators, teachers, and office staff. The parent liaisons also presented on the importance of parent engagement at the different advisory committees, which include the Parent Advisory Committee, District English Learners Advisory Committee, and the various school site English Learners Advisory Committees. Several parent workshops were offered throughout the school year at various school sites. Those included the two Parent Education Events, one in the fall and one in the spring which included a family resource fair, and academic and social emotional workshops that provided support and tools for families. In addition, family education opportunities were also provided by our Teacher’s on Special Assignment in the areas of Technology, with the Family Tech Night, which was offered twice in the fall and the TK Arts and Literacy Family Night, offered in the spring by our music and art TOSA’s.

At our Title 1 schools which have a higher population of English Learners, we offered the Parent Institute for Quality Education, a series of nine parent education workshops and En Familia, which included 6 workshop sessions for families to learn more about LCAP, ELAC, and school services.

We also continue to build on our parent engagement by building relationships with our families through personal phone calls to connect them with resources and assist with any barriers that are preventing them from being fully involved in their child's education. We do face-to-face meetings with our homeless families to connect them with resources and participate in occasional home visits to meet families in their own environment.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The budgeted attendance software was insufficient (\$12,000). The actual amount of the attendance software was \$28,606. However, the expenditures for the certificated and classified personnel totaled \$75,565 which is within the budget of \$75,885. (LCAP, Pg. 34). Our estimated actual expenditures for our English Learner, Foster Youth, and Homeless parent liaisons was \$47,024 (supplemental funds) which was exceeded by \$2,777 from the budgeted expenditure of \$44,247. This is due to materials and supplies needed for the parent workshops and meetings presented by Parent Liaisons (LCAP, Pg. 35).

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 was enhanced to continue to support and increase parent involvement and engagement. Research-based materials and supplies will be used for the various parent workshops and professional development in the area of parent involvement and engagement for the 2017-2018 school year. Our parent liaisons were instrumental in reaching our parent community and increasing involvement as measured by our community surveys and will continue to provide this service to our district. Communication efforts will continue throughout the school year to include consistent messages through Constant Contact, Websites, social media and with our communication position (Public Information Officer). We will also continue to provide interpretations and translations (Spanish) services. Counselors and psychologists will continue to support all students to ensure learning and student achievement (LCAP Pages 75-77).

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.

Goal 3

Provide an appropriate Basic Condition of Learning.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Students have access to state- approved standards-based materials as attested to by site administrators in annual Board agenda item in September.
 2. All teachers will be fully credentialed and appropriately assigned based on state requirements; All Teachers participate in site learning walks at least once per year.
 3. Hire sufficient staff to maintain properties to meet 'Good" or "Exemplary' status as measured by Facility Inspections Tool (FIT) on the School Accountability Report Card (SARC).

ACTUAL

Students have access to state- approved standards-based materials as attested to by site administrators in annual Board agenda item in September.
 All teachers are credentialed and appropriately assigned based on state requirements; All teachers participated in site learning walks at least once per year
 Sufficient staff were hired to maintain properties to meet 'Good" or "Exemplary' status as measured by Facility Inspections Tool (FIT) on the School Accountability Report Card (SARC).

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
 1. District purchases standards-based textbooks for Math, Language Arts, Social Studies and Science

ACTUAL
 Our district provided standards-based textbooks for Math, Language Arts, Social Studies and Science at all school sites.

Expenditures	<p>BUDGETED Textbook purchases 4000-4999: Books And Supplies Restricted Lottery \$300,000</p>	<p>ESTIMATED ACTUAL Textbook purchases 4000-4999: Books And Supplies Restricted Lottery \$146,543</p>
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Action **2**

Actions/Services	<p>PLANNED 2. High Highly Qualified and appropriately credentialed teachers are appropriately assigned at every site.</p> <p>All new teachers are provided support through Beginning Teacher Support and Assistance (BTSA) or Peer Assistance and Review (PAR).</p> <p>All teachers are provided with the opportunity to participate in teacher teams for learning walks to continue to develop a school wide continuum of standards based rigor as described in the research. Eight half-days per site: 10 schools, 5 subs; 5 schools, 3 subs</p> <p>Provide district level support staff in Human Resources</p>	<p>ACTUAL High Highly Qualified and appropriately credentialed teachers were appropriately assigned at every site.</p> <p>All new teachers were provided support through Beginning Teacher Support and Assistance (BTSA) or Peer Assistance and Review (PAR).</p> <p>All teachers were provided with the opportunity to participate in teacher teams for learning walks to continue to develop a school wide continuum of standards based rigor as described in the research. Eight half-days per site: 10 schools, 5 subs; 5 schools, 3 subs The majority of teachers and administrators participated in learning walks. Each team of teachers and administrators completed the learning walk data collection forms which includes the focus of the learning walk and next steps for improving student achievement.</p> <p>District level support staff in Human Resources was provided.</p>
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Expenditures	<p>BUDGETED Teacher salaries 1000-1999: Certificated Personnel Salaries Base \$20,055,188 Teacher benefits 3000-3999: Employee Benefits Base \$9,595,493 PAR 1000-1999: Certificated Personnel Salaries Other \$106,338</p> <p>BTSA 1000-1999: Certificated Personnel Salaries Base \$153,000 Learning Walks 1000-1999: Certificated Personnel Salaries Title I \$22,230 Human Resources support 1000-1999: Certificated Personnel Salaries Base \$139,276 Human Resources support 3000-3999: Employee Benefits Base \$28,477</p>	<p>ESTIMATED ACTUAL Teacher salaries 1000-1999: Certificated Personnel Salaries Base \$29,005,006 Teacher benefits 3000-3999: Employee Benefits Base \$7,623,415 PAR 1000-1999: Certificated Personnel Salaries Educator Effectiveness Funds \$12,927 PAR 3000-3999: Employee Benefits Educator Effectiveness Funds \$1,070 BTSA 1000-1999: Certificated Personnel Salaries Base \$37,664</p>
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Human Resources support 2000-2999: Classified Personnel Salaries Base \$507,974
 Human Resources support 3000-3999: Employee Benefits Base \$125,041

Action **3**

PLANNED
 3. Clean and repair facilities
 Provide Custodial and Warehouse support for the sties

ACTUAL
 Clean and well maintained facilities continues to be the focus as school sites have continuous custodial and warehouse support.

BUDGETED
 Maintenance and operation costs 2000-2999: Classified Personnel Salaries Base \$1,893,000

 Custodial and Warehouse support 2000-2999: Classified Personnel Salaries Base \$2,998,201
 Custodial and Warehouse support 3000-3999: Employee Benefits Base \$941,634

ESTIMATED ACTUAL
 Maintenance and operation costs 2000-2999: Classified Personnel Salaries Base \$856,070
 Maintenance and operation costs 3000-3999: Employee Benefits Base \$294,217
 Maintenance and operation costs 4000-4999: Books And Supplies Base \$322,700
 Maintenance and operation costs 5000-5999: Services And Other Operating Expenditures Base \$400,548
 Custodial and Warehouse support 2000-2999: Classified Personnel Salaries Base \$3,030,991
 Custodial and Warehouse support 3000-3999: Employee Benefits Base \$995,095

Action **4**

PLANNED
 4. Provide Oversight for the District

 Provide fiscal services and oversight for the district

ACTUAL
 Fiscal services were successfully provided to the district.

BUDGETED
 Provide Oversight for the District 1000-1999: Certificated Personnel Salaries Base \$184,496
 Provide Oversight for the District 3000-3999: Employee Benefits Base \$54,500
 Provide Oversight for the District 2000-2999: Classified Personnel Salaries Base \$146,920
 Provide Oversight for the District 3000-3999: Employee Benefits Base \$36,274
 Provide Fiscal Services and Oversight for the District 1000-1999: Certificated Personnel Salaries Base \$135,976

ESTIMATED ACTUAL
 Provide Oversight for the District 1000-1999: Certificated Personnel Salaries Base \$201,822
 Provide Oversight for the District 2000-2999: Classified Personnel Salaries Base \$153,760
 Provide Oversight for the District 3000-3999: Employee Benefits Base \$136,145
 Provide Fiscal Services and Oversight for the District 1000-1999: Certificated Personnel Salaries Base \$0

Provide Fiscal Services and Oversight for the District 3000-3999: Employee Benefits Base \$28,010

Provide Fiscal Services and Oversight for the District 2000-2999: Classified Personnel Salaries Base \$989,881

Provide Fiscal Services and Oversight for the District 3000-3999: Employee Benefits Base \$210,433

Provide Fiscal Services and Oversight for the District 3000-3999: Employee Benefits Base \$0

Provide Fiscal Services and Oversight for the District 2000-2999: Classified Personnel Salaries Base \$956,927

Provide Fiscal Services and Oversight for the District 3000-3999: Employee Benefits Base \$323,238

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.

High Highly Qualified and appropriately credentialed teachers were appropriately assigned at every site.

All new teachers were provided support through Beginning Teacher Support and Assistance (BTSA) or Peer Assistance and Review (PAR).

All teachers were provided with the opportunity to participate in teacher teams for learning walks to continue to develop a school wide continuum of standards based rigor as described in the research. Eight half-days per site:
 10 schools, 5 subs;
 5 schools, 3 subs

The majority of teachers and administrators participated in learning walks. Each team of teachers and administrators completed the learning walk data collection forms which includes the focus of the learning walk and next steps for improving instruction and student achievement.

At the beginning of the year, principals were provided with a presentation (research based) regarding learning walks and instructional rounds. This research was presented at staff meetings for teachers to review and discuss before conducting learning walks. Learning walk documentation forms were created with input from teachers and administrators to ensure consistency throughout our district. School administrators completed the learning walk data collection forms after rich grade level team discussions. These forms were collected and analyzed at the district level with teacher and administrators input.

District level support staff in Human Resources was provided.

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

The overall effectiveness of the Basic conditions for learning include:
 Continue to provide students with state approved standards-based materials.
 Begin Pilot program (2017-2018) for Language Arts materials.
 Ensure all teachers have appropriate credentials based on state requirements.
 Provide teachers with Peer Assistance and Review (PAR) and Beginning Teacher Support (BTSA) support programs.
 Provide teachers with the opportunity to participate in teacher teams learning walks to increase school wide continuum of standards-based rigor as described in the research.
 Maintain clean facilities and repair as needed.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Our budgeted and actual expenditures were consistent. We did need to make modifications due to not including employee benefits in the 2016-2017 LCAP budgeted expenditures.

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.

There were no major changes to this goal. District purchases for standards based materials were purchased. Support for teachers was available through PAR and BTSA. Teachers at all school sites participated in Learning walks to ensure support for effective instruction and a school wide continuum of rigorous instruction.

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?

Similar to last year, our LCAP planning process began at each school site with the staff writing their goals for 2016-2017 based on the 8 state priorities. As school staffs were refining their goals, they presented them to site council, parent leader organizations, and ELAC for input and reflection. Annual site surveys were also used to get parent input at each site. All of the site goals formed the basis of the district LCAP.

At the district level, we gathered the LCAP data and presented at each of our district Parent Advisory Committee (PAC) monthly meetings and at our DELAC Committee meetings. Additionally, we held LCAP Stakeholder meetings throughout the school year at various schools sites and at the district office. At these meetings, the data specific to our goals was shared, presentations related to all LCAP funded programs were given, and we discussed next steps based on the data. Parents were provided with opportunities to discuss, ask questions, give input orally and give written suggestions for goals and actions to include in our LCAP plan.

Data that was shared included information our student's academic achievement, district assessment results, California Dashboard Data results including truancy, tardiness, and suspensions; implementation of SART/DART/SARB by site; Typing club usage; PE performance; CAASPP scores and the relative achievement gaps; and EL reclassification data. Our parent liaisons shared parent engagement strategies and opportunities and created a new environment for parent and stakeholder input. Many parent workshops included updates regarding our district's LCAP. The annual review for 2016-2017 was presented by the Assistant Superintendent (the Superintendent was present) at the final PAC and DELAC meetings of the year.

In addition to the PAC and DELAC LCAP presentations, Stakeholder outreach LCAP meetings were held during the evenings (at various school sites throughout the district) to ensure all stakeholders had the opportunity to learn about LCAP and provide opportunities for input. Special invitations were provided to our foster youth parents, our E.L. parents, and our parents of students in poverty in order to get further input related to their students' specific needs. The parents' attendance and responses to the LCAP meetings was impressive.

We conducted several surveys to gather data and used this information to create actions related to goal 2. Each site distributed their annual Site Council survey; our annual Communication Committee parent communication survey by email and hard copy to ascertain parent level of satisfaction with our district communication efforts; Our annual TK-6th grade student survey to measure our students' sense of safety and school connectedness; Our Management/Labor Roundtable survey to get input from all of our employees regarding their sense of safety and school connectedness; and Our survey regarding priorities for professional development for the 2017-2018 school year.

We met with our classified association (CSEA), and our teachers' association (STA) to review a draft and receive input; our LCAP teacher/administrator committee met four times to review the annual plan from 2016-2017 to analyze district data, to review goals, make suggestions for specific actions and to prioritize what should be funded.

LCAP data and progress was shared regularly at Administrator meetings, attended by principals, assistant principals, and cabinet. Actions related to goals were shared at these weekly meetings; principals and assistant principals provided their input at these meetings.

We held community meetings for DELAC on Monday, May 22, 2017 and for PAC on Wednesday, May 17, 2017 to present the annual report for 2016-2017 and a draft for 2017-2020. The draft was also posted on our district website along with a summary in English and in Spanish.

Our Parent Advisory Committee meetings, our District English Language Acquisition Committee, and our Teacher LCAP committee provided the venues for us to review our annual update and discuss what was successful and where we needed to make changes.

All of the data that was used to set any goals were shared with all groups. The annual update was also presented to the community on Monday, May 22nd for written comments prior to being presented to the Board. The superintendent responded in writing to all questions and comments pertaining to the LCAP. This documentation is found in all committee meeting minutes and summaries. Additionally, the superintendent responded in writing to stakeholders via email to ensure stakeholder questions were answered.

IMPACT ON LCAP AND ANNUAL UPDATE

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

All of the goals written at the site level were included in the LCAP.

Our stakeholders indicated continued support for our 3 goals and the actions beneath each goal that were begun last year and continued over this year.

All stakeholders strongly support our technology goals and actions, with a preference for additional technology (Chromebooks in Grade Kindergarten and 4th Grade) Because this is a base fund expenditure, our goal is to have the funding to support the needed technology. There is also strong support for continuing to have TOSAs for PE, ELD, Technology, and Arts Integration. All stakeholders expressed a desire to continue with our TOSAs to continue to support instruction throughout the district. Although they will teach lessons daily at the designated schools based on unduplicated counts, we will also provide them with opportunities to work with teachers at all sites.

Our parents of ELL students, Foster students, and low income students asked that we include more counseling, parent workshops and homework assistance. Other recommendations from the parents of our unduplicated count students at each site included opportunities to participate in learning walks to see Designated ELD in action, as well as opportunities to meet with the teachers who are teaching their students. We have allocated funds at the school sites for the actions in their SPSA that principally address the needs of their unduplicated students, approved by the Board and overseen by the superintendent in order for local stakeholder input to be site specific and also to ensure that programs can be appropriately tailored to the size of the unduplicated group at each site.

We provided 3 days for teacher collaboration in addition to all of the professional development held during 2016-2017 school year. Same as last year, all stakeholders are feeling that teachers were out of the classroom too often, and teachers and administrators feel that there have been too many initiatives over the past four years. In reviewing all of that input, the decision was made to offer professional development in the use of technology, ELD, NGSS, PBIS. We will give us the opportunity to complete the training for PBIS, Circle of Friends, and SST online which are two year cycles We will continue to use a group of NGSS trained teacher-coaches and use staff meetings and after school workshops for initial professional development this year.

One major goal that was completed was the transition from Aeries to a new Student Information System (Infinite Campus). We will continue the implementation process of Infinite Campus during the 2017-2018 school year to include support with Progress Report cards.

Our two parent liaisons for our English Language Learner parents and our Foster families were instrumental with increasing our parent involvement and engagement across our schools for all families including our unduplicated population. The hiring of a part time communications/social media person supported our efforts for increased communication. We have noted a large increase in parent satisfaction with district communication this year, an increase from 89%- 93% satisfaction.

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.

<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
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Goal 1

Increase Student Achievement

[State and/or Local Priorities Addressed by this goal:](#)

STATE	<input type="checkbox"/> 1	<input checked="" type="checkbox"/> 2	<input type="checkbox"/> 3	<input checked="" type="checkbox"/> 4	<input type="checkbox"/> 5	<input type="checkbox"/> 6	<input checked="" type="checkbox"/> 7	<input checked="" type="checkbox"/> 8
COE	<input type="checkbox"/> 9	<input type="checkbox"/> 10						
LOCAL								

[Identified Need](#)

1. English Language Arts (ELA) and Math:
 All students Gr.K-6 will be tested on California Standards in Math and Language Arts.
 Need: All K-6 students need to learn all of the Math and Language Arts standards that correspond to their grade level. 2015 California Assessment of Student Progress and Progress (CAASPP): ELA- 60% Met or Exceeded the standards; Math: 48% Met or Exceeded the standards.

2. English Language Development (ELD)
 All English Language Learners are expected to become Re-designated Fluent English Proficient (RFEP) .
 Need: Teach all English Language Learners using Designated Instruction for ELD and Integrated Instruction across the disciplines based on the ELD standards.

Meet the California English Learner Progress and Proficiency data. Monitor to ensure English Learners make progress by one full language proficiency level as measured by the California English Language Development Test (CELDT)
 Need: Continue to meet or exceed State target of 60.5%. 2016 was 69.9%; increase to 71%

Along with the percentage of students who meet the CELDT proficiency level (early advanced or advanced overall, and no domain score below intermediate), the data is further subdivided into two categories: students in U.S. schools less than 5 years and students in U.S. schools 5 or more years.
 Need: Continue to meet or exceed English Language Proficiency (Less than 5 years) : State Target: 24.2%. 2016: 43.1%, increase to 44%. (5 or more years) State Target : 50.9%. 2016: 59.5% ; increase to 61%.

Need: Reclassify students at a 15% rate annually. 2016-2017 Reclassification rate surpassed at 18.5%

3. Science:
 All students should master the science standards that correspond to their grade level standards.
 Need: Continue to increase the number of students proficient in Science to 84% Proficient or Advanced.

4. Physical Fitness:
 All students should be physically fit and healthy in order to learn.
 Physical Fitness Tests (PFT): Aerobic Capacity:85%; Body Composition: 73%; Abdominal Strength: 78%; Trunk Extension Strength: 81%; Upper Body Strength: 76%; Flexibility: 87%.

Need: Continue to provide every student with 200 minutes of Physical Education every 10 days; increase PFT Performance by 2% in each category

5. Visual and Performing Arts (VAPA):

All students should grow in their understanding of, appreciation for, and participation in the Arts.

Need: Increase the number of teachers trained to provide arts- integrated instruction by 10.

6. Technology:

All students should be able to use technology to increase their ability to master grade level standards and to function in a technological world.

Need: Implement District technology standards at each grade level with 100% of the students using the keyboarding program and SRI or AR reading programs.

7. Social Studies:

All students should master the social studies standards that correspond to their grade level standards.

Need: Continue to provide every student with high quality instruction in Social Studies so that all students master the standards as evidenced by quarterly report cards. Current scores range from 85% - 97% by site, with a mean of 95%.

8. Low Performing and Special Education Students:

All students with an Individual Education Plan (IEP) are expected to make annual progress on goals tied to the grade level California Standards.

Need: Provide scaffolded instruction based on IEP goals so that 100% of student with an IEP master the Math and Language Arts standards that correspond to their grade level as measured by IEP goals.

9. Gifted and Talented Education (GATE):

GATE identified students need opportunities for acceleration, depth, and complexity in their instruction.

Need: Provide differentiated instruction within the classroom to continue to meet the intellectual and social-emotional needs of all GATE students as measured by student and parent surveys.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>1. Students show proficiency on local Language Arts and/or Math Benchmarks Spring 2016: TK-6: 87% of students perform at or above 87% on local benchmarks; CAASPP: ELA- 60% Met or Exceeded the standards; Math: 48% Met or Exceeded the standards. Goal: Increase by 2% the number of students meeting or exceeding the standards in ELA and Math as measured by</p>	<p>1. Students show proficiency on local Language Arts and/or Math Benchmarks Goal: Increase by 2% the number of students meeting or exceeding the standards in ELA and Math as measured by CAASPP: Goal: All teachers will implement the CCSS in Math and ELA/ELD as measured by classroom observations.</p>	<p>1. Students show proficiency on local Language Arts and/or Math Benchmarks Goal: Increase by 2% the number of students meeting or exceeding the standards in ELA and Math as measured by CAASPP: Goal: All teachers will implement the CCSS in Math and ELA/ELD as measured by classroom observations.</p>

CAASPP: 62% in ELA; 50% in Math
 Goal: All teachers will implement the CCSS in Math and ELA/ELD as measured by classroom observations.

2. English Learner Progress and Proficiency report 2015-2016:
 Percentage of students making annual progress: increase from 69.9% to 72%
 (Less than 5 years) : increase from 43 to 45%. (5 or more years): increase from 59.5% to 61%.
 Reclassify students at a 15% rate annually

3. Science:
 Increase the number of students Proficient or Advanced on Science

4. PFT: Increase the number of students who meet the requirements for all 6 Healthy Fitness Zones by 2% in each category.

5. VAPA:
 Increase the number of Arts Integration- trained teachers from 61 to 71 .

6. Technology:
 100% participation grades 1-6;
 Increase teacher use of technologically interactive and collaborative teaching based on observation.

7. Social Studies:
 Students will master all expected California social studies standards as demonstrated by first and second reporting period report card scores.

2. English Learner Progress and Proficiency report 2015-2016:
 Percentage of students making annual progress: increase from 69.9% to 72%
 (Less than 5 years) : increase from 43 to 45%. (5 or more years): increase from 59.5% to 61%.
 Reclassify students at a 15% rate annually

3. Science:
 Increase the number of students Proficient or Advanced on Science.

4. PFT: Increase the number of students who meet the requirements for all 6 Healthy Fitness Zones by 2% in each category.

5. VAPA:
 Increase the number of Arts Integration- trained teachers from 71-81.

6. Technology:
 100% participation grades 1-6;
 Increase teacher use of technologically interactive and collaborative teaching based on observation.

7. Social Studies:
 Students will master all expected California social studies standards as demonstrated by first and second reporting period report card scores.

8: Low performing and Special Education Students:
 Students will master IEP goals based on Common Core standards as measured by annual IEP reports

2. English Learner Progress and Proficiency report 2015-2016:
 Percentage of students making annual progress: increase from 69.9% to 72%
 (Less than 5 years) : increase from 43 to 45%. (5 or more years): increase from 59.5% to 61%.

3. Science:
 Increase the number of students Proficient or Advanced on Science.

4. PFT: Increase the number of students who meet the requirements for all 6 Healthy Fitness Zones by 2% in each category.

5. VAPA:
 Increase the number of Arts Integration- trained teachers from 81-91.

6. Technology:
 100% participation grades 1-6;
 Increase teacher use of technologically interactive and collaborative teaching based on observation.

7. Social Studies:
 Students will master all expected California social studies standards as demonstrated by first and second reporting period report card scores.

8: Low performing and Special Education Students:
 Students will master IEP goals based on Common Core standards as measured by annual IEP reports

9. Gifted and Talented Education (GATE):

		<p>8: Low performing and Special Education Students: Students will master IEP goals based on Common Core standards as measured by annual IEP reports</p> <p>9. Gifted and Talented Education (GATE): Student and Parent surveys will demonstrate an 84% satisfaction with the level of differentiated instruction the students receive.</p>	<p>9. Gifted and Talented Education (GATE): Student and Parent surveys will demonstrate an 86% satisfaction with the level of differentiated instruction the students receive.</p>	<p>Student and Parent surveys will demonstrate an 88% satisfaction with the level of differentiated instruction the students receive.</p>
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PLANNED ACTIONS / SERVICES

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

Action **1**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/>
<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 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

New
 Modified
 Unchanged

2018-19

New
 Modified
 Unchanged

2019-20

New
 Modified
 Unchanged

<p>1.Increase Achievement in Language Arts and Math.</p> <p>Provide professional development in English Language Development (ELD), Writing, and Mathematical practices to increase the effectiveness of instruction using California State Standards.</p> <p>Provide Accelerated Reader or Scholastic Reading (Grades 1-6)</p> <p>Train Instructional Coaches for classroom support</p> <p>Reduce class size: 24:1 in TK-1st , 26: 1 in 2nd and 3rd, and 31:1 in 4th- 6th.</p> <p>Review Response to Intervention (Rtl) process and materials by committee and make implementation for recommendation.</p> <p>Provide Library Media Specialists and Library Software at each site</p> <p>Provide intervention support (ELA/Math) and/or extended day opportunities for unduplicated count students.</p>	<p>1.Increase Achievement in Language Arts and Math.</p> <p>Provide professional development in English Language Development (ELD), Writing, and Mathematical practices to increase the effectiveness of instruction using California State Standards.</p> <p>Provide Accelerated Reader or Scholastic Reading (Grades 1-6)</p> <p>Train Instructional Coaches for classroom support</p> <p>Reduce class size: 24:1 in TK-1st , 26: 1 in 2nd and 3rd, and 31:1 in 4th- 6th.</p> <p>Review Response to Intervention (Rtl) process and materials by committee and make implementation for recommendation.</p> <p>Provide Library Media Specialists and Library Software at each site</p> <p>Provide intervention support (ELA/Math) and/or extended day opportunities for unduplicated count students.</p>	<p>1.Increase Achievement in Language Arts and Math.</p> <p>Provide professional development in English Language Development (ELD), Writing, and Mathematical practices to increase the effectiveness of instruction using California State Standards.</p> <p>Provide Accelerated Reader or Scholastic Reading (Grades 1-6)</p> <p>Train Instructional Coaches for classroom support</p> <p>Reduce class size: 24:1 in TK-1st , 26: 1 in 2nd and 3rd, and 31:1 in 4th- 6th.</p> <p>Review Response to Intervention (Rtl) process and materials by committee and make implementation for recommendation.</p> <p>Provide Library Media Specialists and Library Software at each site</p> <p>Provide intervention support (ELA/Math) and/or extended day opportunities for unduplicated count students.</p>
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BUDGETED EXPENDITURES

2017-18

Amount	\$25,192
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Provide professional development in English Language Development (ELD), Writing, and Mathematical practices
Amount	\$4,807
Source	Title I
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	\$25,444
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Provide professional development in English Language Development (ELD), Writing, and Mathematical practices
Amount	\$5,324
Source	Title I
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	\$25,698
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Provide professional development in English Language Development (ELD), Writing, and Mathematical practices
Amount	\$5,852
Source	Title I
Budget Reference	3000-3999: Employee Benefits

	Provide professional development in English Language Development (ELD), Writing, and Mathematical practices		Provide professional development in English Language Development (ELD), Writing, and Mathematical practices		Provide professional development in English Language Development (ELD), Writing, and Mathematical practices
Amount	\$5,001	Amount	\$5,001	Amount	\$5,001
Source	Title I	Source	Title I	Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Provide professional development in English Language Development (ELD), Writing, and Mathematical practices	Budget Reference	5000-5999: Services And Other Operating Expenditures Provide professional development in English Language Development (ELD), Writing, and Mathematical practices	Budget Reference	5000-5999: Services And Other Operating Expenditures Provide professional development in English Language Development (ELD), Writing, and Mathematical practices
Amount	\$75,000	Amount	\$75,000	Amount	\$75,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Provide Accelerated Reader or Scholastic Reading (Grades 1-6)	Budget Reference	5000-5999: Services And Other Operating Expenditures Provide Accelerated Reader or Scholastic Reading (Grades 1-6)	Budget Reference	5000-5999: Services And Other Operating Expenditures Provide Accelerated Reader or Scholastic Reading (Grades 1-6)
Amount	\$11,335	Amount	\$11,448	Amount	\$11,563
Source	Title II	Source	Title II	Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Train Instructional Coaches for classroom support	Budget Reference	1000-1999: Certificated Personnel Salaries Train Instructional Coaches for classroom support	Budget Reference	1000-1999: Certificated Personnel Salaries Train Instructional Coaches for classroom support
Amount	\$2,165	Amount	\$2,395	Amount	\$2,633
Source	Title II	Source	Title II	Source	Title II
Budget Reference	3000-3999: Employee Benefits Train Instructional Coaches for classroom support	Budget Reference	3000-3999: Employee Benefits Train Instructional Coaches for classroom support	Budget Reference	3000-3999: Employee Benefits Train Instructional Coaches for classroom support
Amount	\$1,218,409	Amount	\$1,230,593	Amount	\$1,242,899
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Reduce class size: 24:1 in TK-1st , 26: 1 in 2nd and 3rd, and 31:1 in 4th- 6th.	Budget Reference	1000-1999: Certificated Personnel Salaries Reduce class size: 24:1 in TK-1st , 26: 1 in 2nd and 3rd, and 31:1 in 4th- 6th.	Budget Reference	1000-1999: Certificated Personnel Salaries Reduce class size: 24:1 in TK-1st , 26: 1 in 2nd and 3rd, and 31:1 in 4th- 6th.
Amount	\$366,373	Amount	\$385,842	Amount	\$411,410

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Reduce class size: 24:1 in TK-1st , 26: 1 in 2nd and 3rd, and 31:1 in 4th- 6th.	Budget Reference	3000-3999: Employee Benefits Reduce class size: 24:1 in TK-1st , 26: 1 in 2nd and 3rd, and 31:1 in 4th- 6th.	Budget Reference	3000-3999: Employee Benefits Reduce class size: 24:1 in TK-1st , 26: 1 in 2nd and 3rd, and 31:1 in 4th- 6th.
Amount	\$2,100	Amount	\$2,121	Amount	\$2,142
Source	Title II	Source	Title II	Source	Title II
Budget Reference	2000-2999: Classified Personnel Salaries Review Response to Intervention (Rtl)	Budget Reference	2000-2999: Classified Personnel Salaries Review Response to Intervention (Rtl)	Budget Reference	2000-2999: Classified Personnel Salaries Review Response to Intervention (Rtl)
Amount	\$400	Amount	\$444	Amount	\$488
Source	Title II	Source	Title II	Source	Title II
Budget Reference	3000-3999: Employee Benefits Review Response to Intervention (Rtl)	Budget Reference	3000-3999: Employee Benefits Review Response to Intervention (Rtl)	Budget Reference	3000-3999: Employee Benefits Review Response to Intervention (Rtl)
Amount	\$171,339	Amount	\$173,052	Amount	\$174,783
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Provide Library Media Specialists and Library Software at each site	Budget Reference	2000-2999: Classified Personnel Salaries Provide Library Media Specialists and Library Software at each site	Budget Reference	2000-2999: Classified Personnel Salaries Provide Library Media Specialists and Library Software at each site
Amount	\$14,351	Amount	\$14,524	Amount	\$14,670
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Provide Library Media Specialists and Library Software at each site	Budget Reference	3000-3999: Employee Benefits Provide Library Media Specialists and Library Software at each site	Budget Reference	3000-3999: Employee Benefits Provide Library Media Specialists and Library Software at each site
Amount	\$20,733	Amount	\$21,394	Amount	\$22,006
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Provide Library Media Specialists and Library Software at each site	Budget Reference	5000-5999: Services And Other Operating Expenditures Provide Library Media Specialists and Library Software at each site	Budget Reference	5000-5999: Services And Other Operating Expenditures Provide Library Media Specialists and Library Software at each site
Amount	\$33,484	Amount	\$33,819	Amount	\$34,157
Source	Title I	Source	Title I	Source	Title I

Budget Reference	1000-1999: Certificated Personnel Salaries Provide intervention support (ELA/Math) and/or extended day opportunities for unduplicated count students.	Budget Reference	1000-1999: Certificated Personnel Salaries Provide intervention support (ELA/Math) and/or extended day opportunities for unduplicated count students.	Budget Reference	1000-1999: Certificated Personnel Salaries Provide intervention support (ELA/Math) and/or extended day opportunities for unduplicated count students.
Amount	\$14,844	Amount	\$14,992	Amount	\$15,142
Source	Title I	Source	Title I	Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Provide intervention support (ELA/Math) and/or extended day opportunities for unduplicated count students.	Budget Reference	2000-2999: Classified Personnel Salaries Provide intervention support (ELA/Math) and/or extended day opportunities for unduplicated count students.	Budget Reference	2000-2999: Classified Personnel Salaries Provide intervention support (ELA/Math) and/or extended day opportunities for unduplicated count students.
Amount	\$7,442	Amount	\$8,261	Amount	\$9,169
Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000-3999: Employee Benefits Provide intervention support (ELA/Math) and/or extended day opportunities for unduplicated count students.	Budget Reference	3000-3999: Employee Benefits Provide intervention support (ELA/Math) and/or extended day opportunities for unduplicated count students.	Budget Reference	3000-3999: Employee Benefits Provide intervention support (ELA/Math) and/or extended day opportunities for unduplicated count students.

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

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

2. Increase the number of reclassified English Language (EL) Students.

Provide teachers and administrators with appropriate professional development in English language Development (ELD) Designated and Integrated Instruction.

Utilize Title III TOSA (Teacher on Special Assignment) and ELD Coaches to provide in-services and in-class support for ELD instruction.

Provide Summer Intervention (ELD)

Provide resources for programs that target students that fall within the unduplicated count population: Homework assistance; intervention; arts enrichment; supplemental materials; TOSA and ELD Coaching assistance for teachers; teacher planning time; and subs for parent meetings with teachers.

Train instructional-Coaches for ELD support in the classroom

2018-19

New Modified Unchanged

2. Increase the number of reclassified English Language (EL) Students.

Provide teachers and administrators with appropriate professional development in English language Development (ELD) Designated and Integrated Instruction.

Utilize Title III TOSA (Teacher on Special Assignment) and ELD Coaches to provide in-services and in-class support for ELD instruction.

Provide Summer Intervention (ELD)

Provide resources for programs that target students that fall within the unduplicated count population: Homework assistance; intervention; arts enrichment; supplemental materials; TOSA and ELD Coaching assistance for teachers; teacher planning time; and subs for parent meetings with teachers.

Train instructional-Coaches for ELD support in the classroom

2019-20

New Modified Unchanged

2. Increase the number of reclassified English Language (EL) Students.

Provide teachers and administrators with appropriate professional development in English language Development (ELD) Designated and Integrated Instruction.

Utilize Title III TOSA (Teacher on Special Assignment) and ELD Coaches to provide in-services and in-class support for ELD instruction.

Provide Summer Intervention (ELD)

Provide resources for programs that target students that fall within the unduplicated count population: Homework assistance; intervention; arts enrichment; supplemental materials; TOSA and ELD Coaching assistance for teachers; teacher planning time; and subs for parent meetings with teachers.

Train instructional-Coaches for ELD support in the classroom

BUDGETED EXPENDITURES

2017-18

Amount	\$108,542
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Provide teachers and administrators with appropriate professional development in English language Development (ELD) Designated and Integrated Instruction.
Amount	\$85,107

2018-19

Amount	\$109,627
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Provide teachers and administrators with appropriate professional development in English language Development (ELD) Designated and Integrated Instruction.
Amount	\$85,958

2019-20

Amount	\$110,724
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Provide teachers and administrators with appropriate professional development in English language Development (ELD) Designated and Integrated Instruction.
Amount	\$86,818

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Provide teachers and administrators with appropriate professional development in English language Development (ELD) Designated and Integrated Instruction.	Budget Reference	2000-2999: Classified Personnel Salaries Provide teachers and administrators with appropriate professional development in English language Development (ELD) Designated and Integrated Instruction.	Budget Reference	2000-2999: Classified Personnel Salaries Provide teachers and administrators with appropriate professional development in English language Development (ELD) Designated and Integrated Instruction.
Amount	\$65,223	Amount	\$69,953	Amount	\$74,834
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Provide teachers and administrators with appropriate professional development in English language Development (ELD) Designated and Integrated Instruction.	Budget Reference	3000-3999: Employee Benefits Provide teachers and administrators with appropriate professional development in English language Development (ELD) Designated and Integrated Instruction.	Budget Reference	3000-3999: Employee Benefits Provide teachers and administrators with appropriate professional development in English language Development (ELD) Designated and Integrated Instruction.
Amount	\$1,000	Amount	\$1,032	Amount	\$1,061
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Provide teachers and administrators with appropriate professional development in English language Development (ELD) Designated and Integrated Instruction.	Budget Reference	5000-5999: Services And Other Operating Expenditures Provide teachers and administrators with appropriate professional development in English language Development (ELD) Designated and Integrated Instruction.	Budget Reference	5000-5999: Services And Other Operating Expenditures Provide teachers and administrators with appropriate professional development in English language Development (ELD) Designated and Integrated Instruction.
Amount	\$77,234	Amount	\$78,006	Amount	\$78,786
Source	Title III	Source	Title III	Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries Utilize Title III TOSA (Teacher on Special Assignment) and ELD Coaches to provide in-services and in-class support for ELD instruction.	Budget Reference	1000-1999: Certificated Personnel Salaries Utilize Title III TOSA (Teacher on Special Assignment) and ELD Coaches to provide in-services and in-class support for ELD instruction.	Budget Reference	1000-1999: Certificated Personnel Salaries Utilize Title III TOSA (Teacher on Special Assignment) and ELD Coaches to provide in-services and in-class support for ELD instruction.
Amount	\$19,396	Amount	\$21,460	Amount	\$23,081
Source	Title III	Source	Title III	Source	Title III
Budget Reference	3000-3999: Employee Benefits Utilize Title III TOSA (Teacher on Special Assignment) and ELD Coaches to provide in-services and in-class support for ELD instruction.	Budget Reference	3000-3999: Employee Benefits Utilize Title III TOSA (Teacher on Special Assignment) and ELD Coaches to provide in-services and in-class support for ELD instruction.	Budget Reference	3000-3999: Employee Benefits Utilize Title III TOSA (Teacher on Special Assignment) and ELD Coaches to provide in-services and in-class support for ELD instruction.

Amount	\$2,000	Amount	\$2,064	Amount	\$2,123
Source	Title III	Source	Title III	Source	Title III
Budget Reference	5000-5999: Services And Other Operating Expenditures Utilize Title III TOSA (Teacher on Special Assignment) and ELD Coaches to provide in-services and in-class support for ELD instruction.	Budget Reference	5000-5999: Services And Other Operating Expenditures Utilize Title III TOSA (Teacher on Special Assignment) and ELD Coaches to provide in-services and in-class support for ELD instruction.	Budget Reference	5000-5999: Services And Other Operating Expenditures Utilize Title III TOSA (Teacher on Special Assignment) and ELD Coaches to provide in-services and in-class support for ELD instruction.
Amount	\$25,195	Amount	\$25,447	Amount	\$25,701
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Provide Summer Intervention (ELD)	Budget Reference	1000-1999: Certificated Personnel Salaries Provide Summer Intervention (ELD)	Budget Reference	1000-1999: Certificated Personnel Salaries Provide Summer Intervention (ELD)
Amount	\$4,805	Amount	\$5,324	Amount	\$5,853
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Provide Summer Intervention (ELD)	Budget Reference	3000-3999: Employee Benefits Provide Summer Intervention (ELD)	Budget Reference	3000-3999: Employee Benefits Provide Summer Intervention (ELD)
Amount	\$35,457	Amount	\$35,812	Amount	\$36,170
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Provide resources for programs that target students that fall within the unduplicated count population:	Budget Reference	1000-1999: Certificated Personnel Salaries Provide resources for programs that target students that fall within the unduplicated count population:	Budget Reference	1000-1999: Certificated Personnel Salaries Provide resources for programs that target students that fall within the unduplicated count population:
Amount	\$92,414	Amount	\$93,338	Amount	\$94,272
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Provide resources for programs that target students that fall within the unduplicated count population:	Budget Reference	2000-2999: Classified Personnel Salaries Provide resources for programs that target students that fall within the unduplicated count population:	Budget Reference	2000-2999: Classified Personnel Salaries Provide resources for programs that target students that fall within the unduplicated count population:
Amount	\$14,129	Amount	\$15,683	Amount	\$17,408
Source	Supplemental	Source	Supplemental	Source	Supplemental

Budget Reference	3000-3999: Employee Benefits Provide resources for programs that target students that fall within the unduplicated count population:	Budget Reference	3000-3999: Employee Benefits Provide resources for programs that target students that fall within the unduplicated count population:	Budget Reference	3000-3999: Employee Benefits Provide resources for programs that target students that fall within the unduplicated count population:
Amount	\$41,158	Amount	\$42,471	Amount	\$43,686
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Provide resources for programs that target students that fall within the unduplicated count population:	Budget Reference	4000-4999: Books And Supplies Provide resources for programs that target students that fall within the unduplicated count population:	Budget Reference	4000-4999: Books And Supplies Provide resources for programs that target students that fall within the unduplicated count population:
Amount	\$60,446	Amount	\$62,374	Amount	\$64,158
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Provide resources for programs that target students that fall within the unduplicated count population:	Budget Reference	5000-5999: Services And Other Operating Expenditures Provide resources for programs that target students that fall within the unduplicated count population:	Budget Reference	5000-5999: Services And Other Operating Expenditures Provide resources for programs that target students that fall within the unduplicated count population:
Amount	\$6,396	Amount	\$6,600	Amount	\$6,789
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	6000-6999: Capital Outlay Provide resources for programs that target students that fall within the unduplicated count population:	Budget Reference	6000-6999: Capital Outlay Provide resources for programs that target students that fall within the unduplicated count population:	Budget Reference	6000-6999: Capital Outlay Provide resources for programs that target students that fall within the unduplicated count population:
Amount	\$8,398	Amount	\$8,482	Amount	\$8,567
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Train instructional-Coaches for ELD support in the classroom	Budget Reference	1000-1999: Certificated Personnel Salaries Train instructional-Coaches for ELD support in the classroom	Budget Reference	1000-1999: Certificated Personnel Salaries Train instructional-Coaches for ELD support in the classroom
Amount	\$1,602	Amount	\$1,775	Amount	\$1,951
Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000-3999: Employee Benefits Train instructional-Coaches for ELD support in the classroom	Budget Reference	3000-3999: Employee Benefits Train instructional-Coaches for ELD support in the classroom	Budget Reference	3000-3999: Employee Benefits Train instructional-Coaches for ELD support in the classroom
Amount	\$33,593	Amount	\$33,929	Amount	\$34,268

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Train instructional-Coaches for ELD support in the classroom	Budget Reference	1000-1999: Certificated Personnel Salaries Train instructional-Coaches for ELD support in the classroom	Budget Reference	1000-1999: Certificated Personnel Salaries Train instructional-Coaches for ELD support in the classroom
Amount	\$6,407	Amount	\$7,099	Amount	\$7,804
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Train instructional-Coaches for ELD support in the classroom	Budget Reference	3000-3999: Employee Benefits Train instructional-Coaches for ELD support in the classroom	Budget Reference	3000-3999: Employee Benefits Train instructional-Coaches for ELD support in the classroom

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

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

3. Increase student understanding and performance in Science

Continue with Next Generation Science Standards (NGSS) coaching cohort.

Provide professional development in Next Generation Science Standards

3. Increase student understanding and performance in Science

Continue with Next Generation Science Standards (NGSS) coaching cohort.

Provide professional development in Next Generation Science Standards

3. Increase student understanding and performance in Science

Continue with Next Generation Science Standards (NGSS) coaching cohort.

Provide professional development in Next Generation Science Standards

BUDGETED EXPENDITURES

2017-18

Amount	\$4,199
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Continue with Next Generation Science Standards (NGSS) coaching cohort.
Amount	\$801
Source	Title II
Budget Reference	3000-3999: Employee Benefits Continue with Next Generation Science Standards (NGSS) coaching cohort.
Amount	\$12,597
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Provide professional development in Next Generation Science Standards
Amount	\$2,403
Source	Title II
Budget Reference	3000-3999: Employee Benefits Provide professional development in Next Generation Science Standards

2018-19

Amount	\$4,241
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Continue with Next Generation Science Standards (NGSS) coaching cohort.
Amount	\$887
Source	Title II
Budget Reference	3000-3999: Employee Benefits Continue with Next Generation Science Standards (NGSS) coaching cohort.
Amount	\$12,723
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Provide professional development in Next Generation Science Standards
Amount	\$2,662
Source	Title II
Budget Reference	3000-3999: Employee Benefits Provide professional development in Next Generation Science Standards

2019-20

Amount	\$4,283
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Continue with Next Generation Science Standards (NGSS) coaching cohort.
Amount	\$975
Source	Title II
Budget Reference	3000-3999: Employee Benefits Continue with Next Generation Science Standards (NGSS) coaching cohort.
Amount	\$12,850
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Provide professional development in Next Generation Science Standards
Amount	\$2,926
Source	Title II
Budget Reference	3000-3999: Employee Benefits Provide professional development in Next Generation Science Standards

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

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

4. Increase student's Physical Fitness (Physical Education)

Ensure that teachers provide 200 minutes of P.E. instruction every 10 days.
Purchase P.E. equipment.

Continue with P.E. TOSA and provide in-service, in-class support and instructional strategies for teachers as P.E. is taught.

2018-19

New Modified Unchanged

4. Increase student's Physical Fitness (Physical Education)

Ensure that teachers provide 200 minutes of P.E. instruction every 10 days.
Purchase P.E. equipment.

Continue with P.E. TOSA and provide in-service, in-class support and instructional strategies for teachers as P.E. is taught.

2019-20

New Modified Unchanged

4. Increase student's Physical Fitness (Physical Education)

Ensure that teachers provide 200 minutes of P.E. instruction every 10 days.
Purchase P.E. equipment.

Continue with P.E. TOSA and provide in-service, in-class support and instructional strategies for teachers as P.E. is taught.

BUDGETED EXPENDITURES

2017-18

Amount

2018-19

Amount

2019-20

Amount

Source	Restricted Lottery	Source	Restricted Lottery	Source	Restricted Lottery
Budget Reference	4000-4999: Books And Supplies Ensure that teachers provide 200 minutes of P.E. instruction every 10 days. Purchase P.E. equipment.	Budget Reference	4000-4999: Books And Supplies Ensure that teachers provide 200 minutes of P.E. instruction every 10 days. Purchase P.E. equipment.	Budget Reference	4000-4999: Books And Supplies Ensure that teachers provide 200 minutes of P.E. instruction every 10 days. Purchase P.E. equipment.
Amount	\$160	Amount	\$165	Amount	\$170
Source	Restricted Lottery	Source	Restricted Lottery	Source	Restricted Lottery
Budget Reference	5000-5999: Services And Other Operating Expenditures Ensure that teachers provide 200 minutes of P.E. instruction every 10 days. Purchase P.E. equipment.	Budget Reference	5000-5999: Services And Other Operating Expenditures Ensure that teachers provide 200 minutes of P.E. instruction every 10 days. Purchase P.E. equipment.	Budget Reference	5000-5999: Services And Other Operating Expenditures Ensure that teachers provide 200 minutes of P.E. instruction every 10 days. Purchase P.E. equipment.
Amount	\$93,203	Amount	\$94,135	Amount	\$95,076
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Continue with P.E. TOSA and provide in-service, in-class support and instructional strategies for teachers as P.E. is taught.	Budget Reference	1000-1999: Certificated Personnel Salaries Continue with P.E. TOSA and provide in-service, in-class support and instructional strategies for teachers as P.E. is taught.	Budget Reference	1000-1999: Certificated Personnel Salaries Continue with P.E. TOSA and provide in-service, in-class support and instructional strategies for teachers as P.E. is taught.
Amount	\$26,916	Amount	\$29,879	Amount	\$33,166
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Continue with P.E. TOSA and provide in-service, in-class support and instructional strategies for teachers as P.E. is taught.	Budget Reference	3000-3999: Employee Benefits Continue with P.E. TOSA and provide in-service, in-class support and instructional strategies for teachers as P.E. is taught.	Budget Reference	3000-3999: Employee Benefits Continue with P.E. TOSA and provide in-service, in-class support and instructional strategies for teachers as P.E. is taught.
Amount	\$1,000	Amount	\$1,032	Amount	\$1,061
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Continue with P.E. TOSA and provide in-service, in-class support and instructional strategies for teachers as P.E. is taught.	Budget Reference	5000-5999: Services And Other Operating Expenditures Continue with P.E. TOSA and provide in-service, in-class support and instructional strategies for teachers as P.E. is taught.	Budget Reference	5000-5999: Services And Other Operating Expenditures Continue with P.E. TOSA and provide in-service, in-class support and instructional strategies for teachers as P.E. is taught.

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

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

5.Increase student learning and experience of the Visual and Performing Arts (VAPA).

Increase and maintain the number of teachers to participate in Kennedy Arts Integration training.

Continue with Two Music/Arts integration TOSAs and provide lessons for students at sites with the highest unduplicated counts. Provide In-services, in-class support and instructional strategies for teachers.

2018-19

New Modified Unchanged

5.Increase student learning and experience of the Visual and Performing Arts (VAPA).

Increase and maintain the number of teachers to participate in Kennedy Arts Integration training.

Continue with Two Music/Arts integration TOSAs and provide lessons for students at sites with the highest unduplicated counts. Provide In-services, in-class support and instructional strategies for teachers.

2019-20

New Modified Unchanged

5.Increase student learning and experience of the Visual and Performing Arts (VAPA).

Increase and maintain the number of teachers to participate in Kennedy Arts Integration training.

Continue with Two Music/Arts integration TOSAs and provide lessons for students at sites with the highest unduplicated counts. Provide In-services, in-class support and instructional strategies for teachers.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$10,026	Amount	\$10,126	Amount	\$10,228
Source	Henry Mayo	Source	Henry Mayo	Source	Henry Mayo
Budget Reference	1000-1999: Certificated Personnel Salaries Increase and maintain the number of teachers to participate in Kennedy Arts Integration training.	Budget Reference	1000-1999: Certificated Personnel Salaries Increase and maintain the number of teachers to participate in Kennedy Arts Integration training.	Budget Reference	1000-1999: Certificated Personnel Salaries Increase and maintain the number of teachers to participate in Kennedy Arts Integration training.
Amount	\$327	Amount	\$330	Amount	\$334
Source	Henry Mayo	Source	Henry Mayo	Source	Henry Mayo
Budget Reference	2000-2999: Classified Personnel Salaries Increase and maintain the number of teachers to participate in Kennedy Arts Integration training.	Budget Reference	2000-2999: Classified Personnel Salaries Increase and maintain the number of teachers to participate in Kennedy Arts Integration training.	Budget Reference	2000-2999: Classified Personnel Salaries Increase and maintain the number of teachers to participate in Kennedy Arts Integration training.
Amount	\$1,714	Amount	\$1,903	Amount	\$2,112
Source	Henry Mayo	Source	Henry Mayo	Source	Henry Mayo
Budget Reference	3000-3999: Employee Benefits Increase and maintain the number of teachers to participate in Kennedy Arts Integration training.	Budget Reference	3000-3999: Employee Benefits Increase and maintain the number of teachers to participate in Kennedy Arts Integration training.	Budget Reference	3000-3999: Employee Benefits Increase and maintain the number of teachers to participate in Kennedy Arts Integration training.
Amount	\$10,433	Amount	\$10,766	Amount	\$11,074
Source	Henry Mayo	Source	Henry Mayo	Source	Henry Mayo
Budget Reference	4000-4999: Books And Supplies Increase and maintain the number of teachers to participate in Kennedy Arts Integration training.	Budget Reference	4000-4999: Books And Supplies Increase and maintain the number of teachers to participate in Kennedy Arts Integration training.	Budget Reference	4000-4999: Books And Supplies Increase and maintain the number of teachers to participate in Kennedy Arts Integration training.
Amount	\$161,487	Amount	\$163,102	Amount	\$164,733
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Continue with Two Music/Arts integration TOSAs and provide lessons for students at sites with the highest unduplicated counts. Provide In-services, in-class	Budget Reference	1000-1999: Certificated Personnel Salaries Continue with Two Music/Arts integration TOSAs and provide lessons for students at sites with the highest unduplicated counts. Provide In-services, in-class	Budget Reference	1000-1999: Certificated Personnel Salaries Continue with Two Music/Arts integration TOSAs and provide lessons for students at sites with the highest unduplicated counts. Provide In-services, in-class

	support and instructional strategies for teachers.		support and instructional strategies for teachers.		support and instructional strategies for teachers.
Amount	\$49,609	Amount	\$55,066	Amount	\$61,123
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Continue with Two Music/Arts integration TOSAs and provide lessons for students at sites with the highest unduplicated counts. Provide In-services, in-class support and instructional strategies for teachers.	Budget Reference	3000-3999: Employee Benefits Continue with Two Music/Arts integration TOSAs and provide lessons for students at sites with the highest unduplicated counts. Provide In-services, in-class support and instructional strategies for teachers.	Budget Reference	3000-3999: Employee Benefits Continue with Two Music/Arts integration TOSAs and provide lessons for students at sites with the highest unduplicated counts. Provide In-services, in-class support and instructional strategies for teachers.
Amount	\$2,000	Amount	\$2,064	Amount	\$2,123
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Continue with Two Music/Arts integration TOSAs and provide lessons for students at sites with the highest unduplicated counts. Provide In-services, in-class support and instructional strategies for teachers.	Budget Reference	5000-5999: Services And Other Operating Expenditures Continue with Two Music/Arts integration TOSAs and provide lessons for students at sites with the highest unduplicated counts. Provide In-services, in-class support and instructional strategies for teachers.	Budget Reference	5000-5999: Services And Other Operating Expenditures Continue with Two Music/Arts integration TOSAs and provide lessons for students at sites with the highest unduplicated counts. Provide In-services, in-class support and instructional strategies for teachers.

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

[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

6. Increase student and teacher integration of technology in teaching, learning, and assessment.

Continue with Two Technology TOSAs and provide in-services, in-class support and instructional strategies for technology integration.

Increase keyboarding skills and integrating technology in lessons, activities, and assignments

Purchase Chromebooks for the classroom; Kindergarten/Grade 4 and provide a plan for replacing teacher laptops.

Technology professional development

2018-19

New Modified Unchanged

6. Increase student and teacher integration of technology in teaching, learning, and assessment.

Continue with Two Technology TOSAs and provide in-services, in-class support and instructional strategies for technology integration.

Increase keyboarding skills and integrating technology in lessons, activities, and assignments

Purchase Chromebooks for the classroom; Kindergarten/Grade 4 and provide a plan for replacing teacher laptops.

Technology professional development

2019-20

New Modified Unchanged

6. Increase student and teacher integration of technology in teaching, learning, and assessment.

Continue with Two Technology TOSAs and provide in-services, in-class support and instructional strategies for technology integration.

Increase keyboarding skills and integrating technology in lessons, activities, and assignments

Purchase Chromebooks for the classroom; Kindergarten/Grade 4 and provide a plan for replacing teacher laptops.

Technology professional development

BUDGETED EXPENDITURES

2017-18

Amount \$182,696

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
Continue with Two Technology TOSAs and provide in-services, in-class support and instructional strategies for technology integration.

Amount \$49,147

Source Supplemental

Budget Reference 3000-3999: Employee Benefits
Continue with Two Technology TOSAs and provide in-services, in-class support

2018-19

Amount \$184,523

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
Continue with Two Technology TOSAs and provide in-services, in-class support and instructional strategies for technology integration.

Amount \$53,570

Source Supplemental

Budget Reference 3000-3999: Employee Benefits
Continue with Two Technology TOSAs and provide in-services, in-class support

2019-20

Amount \$186,368

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
Continue with Two Technology TOSAs and provide in-services, in-class support and instructional strategies for technology integration.

Amount \$58,392

Source Supplemental

Budget Reference 3000-3999: Employee Benefits
Continue with Two Technology TOSAs and provide in-services, in-class support

	and instructional strategies for technology integration.		and instructional strategies for technology integration.		and instructional strategies for technology integration.
Amount	\$4,000	Amount	\$4,128	Amount	\$4,246
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Continue with Two Technology TOSAs and provide in-services, in-class support and instructional strategies for technology integration.	Budget Reference	5000-5999: Services And Other Operating Expenditures Continue with Two Technology TOSAs and provide in-services, in-class support and instructional strategies for technology integration.	Budget Reference	5000-5999: Services And Other Operating Expenditures Continue with Two Technology TOSAs and provide in-services, in-class support and instructional strategies for technology integration.
Amount	\$11,000	Amount	\$11,351	Amount	\$11,676
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Increase keyboarding skills and integrating technology in lessons, activities, and assignments	Budget Reference	5000-5999: Services And Other Operating Expenditures Increase keyboarding skills and integrating technology in lessons, activities, and assignments	Budget Reference	5000-5999: Services And Other Operating Expenditures Increase keyboarding skills and integrating technology in lessons, activities, and assignments
Amount	\$560,000	Amount	\$577,864	Amount	\$594,391
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Purchase Chromebooks for the classroom; Kindergarten/Grade 4 and provide a plan for replacing teacher laptops.	Budget Reference	4000-4999: Books And Supplies Purchase Chromebooks for the classroom; Kindergarten/Grade 4 and provide a plan for replacing teacher laptops.	Budget Reference	4000-4999: Books And Supplies Purchase Chromebooks for the classroom; Kindergarten/Grade 4 and provide a plan for replacing teacher laptops.
Amount	\$40,000	Amount	\$41,276	Amount	\$42,456
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Purchase Chromebooks for the classroom; Kindergarten/Grade 4 and provide a plan for replacing teacher laptops.	Budget Reference	5000-5999: Services And Other Operating Expenditures Purchase Chromebooks for the classroom; Kindergarten/Grade 4 and provide a plan for replacing teacher laptops.	Budget Reference	5000-5999: Services And Other Operating Expenditures Purchase Chromebooks for the classroom; Kindergarten/Grade 4 and provide a plan for replacing teacher laptops.
Amount	\$33,593	Amount	\$33,929	Amount	\$34,268
Source	Educator Effectiveness Funds	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries

	Technology professional development		Technology professional development		Technology professional development
Amount	\$6,407	Amount	\$7,099	Amount	\$7,804
Source	Educator Effectiveness Funds	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Technology professional development	Budget Reference	3000-3999: Employee Benefits Technology professional development	Budget Reference	3000-3999: Employee Benefits Technology professional development

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

[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

7. Increase student learning in Social Studies
Provide California Streaming to address content standards-based lessons and activities at each grade level.

2018-19

New Modified Unchanged

7. Increase student learning in Social Studies
Provide California Streaming to address content standards-based lessons and activities at each grade level.

2019-20

New Modified Unchanged

7. Increase student learning in Social Studies
Provide California Streaming to address content standards-based lessons and activities at each grade level.

BUDGETED EXPENDITURES

2017-18

Amount

Source

Budget Reference

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

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

[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

8. Increase student Achievement on Individual Education Plan (IEP) Goals

2018-19

New Modified Unchanged

8. Increase student Achievement on Individual Education Plan (IEP) Goals

2019-20

New Modified Unchanged

8. Increase student Achievement on Individual Education Plan (IEP) Goals

Provide additional training for the use of Beyond SST Online system to monitor Response to Intervention and referrals to Special Education

Provide special education teachers with professional development based on state standards corresponding to student's grade level.

Provide substitutes for Special Day Class (SDC) to support IEPs.

Provide additional training for the use of Beyond SST Online system to monitor Response to Intervention and referrals to Special Education

Provide special education teachers with professional development based on state standards corresponding to student's grade level.

Provide substitutes for Special Day Class (SDC) to support IEPs.

Provide additional training for the use of Beyond SST Online system to monitor Response to Intervention and referrals to Special Education

Provide special education teachers with professional development based on state standards corresponding to student's grade level.

Provide substitutes for Special Day Class (SDC) to support IEPs.

BUDGETED EXPENDITURES

2017-18

Amount	\$12,308
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Provide additional training for the use of Beyond SST Online system to monitor Response to Intervention and referrals to Special Education
Amount	\$2,692
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Provide additional training for the use of Beyond SST Online system to monitor Response to Intervention and referrals to Special Education
Amount	\$13,435
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Provide special education teachers with professional development based on state standards corresponding to student's grade level.
Amount	\$2,565

2018-19

Amount	\$12,431
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Provide additional training for the use of Beyond SST Online system to monitor Response to Intervention and referrals to Special Education
Amount	\$2,988
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Provide additional training for the use of Beyond SST Online system to monitor Response to Intervention and referrals to Special Education
Amount	\$13,569
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Provide special education teachers with professional development based on state standards corresponding to student's grade level.
Amount	\$2,839

2019-20

Amount	\$12,555
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Provide additional training for the use of Beyond SST Online system to monitor Response to Intervention and referrals to Special Education
Amount	\$3,317
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Provide additional training for the use of Beyond SST Online system to monitor Response to Intervention and referrals to Special Education
Amount	\$13,705
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Provide special education teachers with professional development based on state standards corresponding to student's grade level.
Amount	\$3,121

Source	Title II	Source	Title II	Source	Title II
Budget Reference	3000-3999: Employee Benefits Provide special education teachers with professional development based on state standards corresponding to student's grade level.	Budget Reference	3000-3999: Employee Benefits Provide special education teachers with professional development based on state standards corresponding to student's grade level.	Budget Reference	3000-3999: Employee Benefits Provide special education teachers with professional development based on state standards corresponding to student's grade level.
Amount	\$24,355	Amount	\$24,599	Amount	\$24,845
Source	Other	Source	Other	Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Provide substitutes for Special Day Class (SDC) to support IEPs.	Budget Reference	1000-1999: Certificated Personnel Salaries Provide substitutes for Special Day Class (SDC) to support IEPs.	Budget Reference	1000-1999: Certificated Personnel Salaries Provide substitutes for Special Day Class (SDC) to support IEPs.
Amount	\$4,645	Amount	\$5,147	Amount	\$5,658
Source	Other	Source	Other	Source	Other
Budget Reference	3000-3999: Employee Benefits Provide substitutes for Special Day Class (SDC) to support IEPs.	Budget Reference	3000-3999: Employee Benefits Provide substitutes for Special Day Class (SDC) to support IEPs.	Budget Reference	3000-3999: Employee Benefits Provide substitutes for Special Day Class (SDC) to support IEPs.

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

[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

9. Increase Gifted and Talented (GATE) students' Achievement

Provide Universal GATE screening for all 3rd graders and other students by parent or teacher request.

Provide Professional Development in differentiated instruction for teachers of GATE students.

Continue to fund site programs to test and to provide differentiated instruction for GATE students.

Continue to provide GATE Coordinators at each site.

2018-19

New Modified Unchanged

9. Increase Gifted and Talented (GATE) students' Achievement

Provide Universal GATE screening for all 3rd graders and other students by parent or teacher request.

Provide Professional Development in differentiated instruction for teachers of GATE students.

Continue to fund site programs to test and to provide differentiated instruction for GATE students.

Continue to provide GATE Coordinators at each site.

2019-20

New Modified Unchanged

9. Increase Gifted and Talented (GATE) students' Achievement

Provide Universal GATE screening for all 3rd graders and other students by parent or teacher request.

Provide Professional Development in differentiated instruction for teachers of GATE students.

Continue to fund site programs to test and to provide differentiated instruction for GATE students.

Continue to provide GATE Coordinators at each site.

BUDGETED EXPENDITURES

2017-18

Amount	\$400
Source	Base
Budget Reference	4000-4999: Books And Supplies Provide Universal GATE screening for all 3rd graders and other students by parent or teacher request.
Amount	\$16,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Provide Universal GATE screening for all 3rd graders and other students by parent or teacher request.
Amount	\$4,200
Source	Title II

2018-19

Amount	\$413
Source	Base
Budget Reference	4000-4999: Books And Supplies Provide Universal GATE screening for all 3rd graders and other students by parent or teacher request.
Amount	\$16,510
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Provide Universal GATE screening for all 3rd graders and other students by parent or teacher request.
Amount	\$4,242
Source	Title II

2019-20

Amount	\$425
Source	Base
Budget Reference	4000-4999: Books And Supplies Provide Universal GATE screening for all 3rd graders and other students by parent or teacher request.
Amount	\$16,983
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Provide Universal GATE screening for all 3rd graders and other students by parent or teacher request.
Amount	\$4,284
Source	Title II

Budget Reference	1000-1999: Certificated Personnel Salaries Provide Professional Development in differentiated instruction for teachers of GATE students.	Budget Reference	1000-1999: Certificated Personnel Salaries Provide Professional Development in differentiated instruction for teachers of GATE students.	Budget Reference	1000-1999: Certificated Personnel Salaries Provide Professional Development in differentiated instruction for teachers of GATE students.
Amount	\$800	Amount	\$888	Amount	\$976
Source	Title II	Source	Title II	Source	Title II
Budget Reference	3000-3999: Employee Benefits Provide Professional Development in differentiated instruction for teachers of GATE students.	Budget Reference	3000-3999: Employee Benefits Provide Professional Development in differentiated instruction for teachers of GATE students.	Budget Reference	3000-3999: Employee Benefits Provide Professional Development in differentiated instruction for teachers of GATE students.
Amount	\$10,000	Amount	\$10,100	Amount	\$10,201
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Continue to fund site programs to test and to provide differentiated instruction for GATE students.	Budget Reference	1000-1999: Certificated Personnel Salaries Continue to fund site programs to test and to provide differentiated instruction for GATE students.	Budget Reference	1000-1999: Certificated Personnel Salaries Continue to fund site programs to test and to provide differentiated instruction for GATE students.
Amount	\$150	Amount	\$152	Amount	\$153
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Continue to fund site programs to test and to provide differentiated instruction for GATE students.	Budget Reference	2000-2999: Classified Personnel Salaries Continue to fund site programs to test and to provide differentiated instruction for GATE students.	Budget Reference	2000-2999: Classified Personnel Salaries Continue to fund site programs to test and to provide differentiated instruction for GATE students.
Amount	\$2,350	Amount	\$2,609	Amount	\$2,895
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Continue to fund site programs to test and to provide differentiated instruction for GATE students.	Budget Reference	3000-3999: Employee Benefits Continue to fund site programs to test and to provide differentiated instruction for GATE students.	Budget Reference	3000-3999: Employee Benefits Continue to fund site programs to test and to provide differentiated instruction for GATE students.
Amount	\$8,500	Amount	\$8,771	Amount	\$9,022
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

	Continue to fund site programs to test and to provide differentiated instruction for GATE students.		Continue to fund site programs to test and to provide differentiated instruction for GATE students.		Continue to fund site programs to test and to provide differentiated instruction for GATE students.
Amount	\$2,014	Amount	\$2,034	Amount	\$2,054
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Continue to provide GATE Coordinators at each site.	Budget Reference	1000-1999: Certificated Personnel Salaries Continue to provide GATE Coordinators at each site.	Budget Reference	1000-1999: Certificated Personnel Salaries Continue to provide GATE Coordinators at each site.
Amount	\$386	Amount	\$426	Amount	\$468
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Continue to provide GATE Coordinators at each site.	Budget Reference	3000-3999: Employee Benefits Continue to provide GATE Coordinators at each site.	Budget Reference	3000-3999: Employee Benefits Continue to provide GATE Coordinators at each site.

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

[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

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

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 2

Increase meaningful and purposeful student, teacher, and parent engagement

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

1. Students who attend school every day and to come to school on time are more likely to achieve more and to graduate from high school.
 Truancy Rate for 2012-13 was 13.94%; 2013-14: 18.2%; 2014-15: 15.2%
 Need: Decrease Truancy Rate further to 14%

Chronic Absenteeism (> 10 % per year) Rate for 2013-14: 3.2%; 2014-15: 3.3%;15-16 Increased to 3.5% (excused and unexcused combined)
 Need: Increase attendance by decreasing chronic absenteeism to 3.3%

Suspension Rate for 2013-14 was 0.4%; 2015-16:0.3% There were no expulsions.
 Need: Continue to decrease suspension to 0.2%; maintain 0 expulsions.

2. Attendance at conferences and school events is lower at our highly impacted unduplicated count sites. English Language Advisory Council (ELAC), District English Language Advisory Council (DELAC), and Parent Advisory Council (PAC) meetings show relatively low attendance by unduplicated count parents and guardians.
 Need: Meaningfully connect the families of our unduplicated population to our schools as measured by increased attendance and participation in school wide events, school parent committees, and district parent committees as demonstrated by parent attendance.

3. Stakeholders validate the efforts being given to increasing parent connectedness and participation through improved district/home communication.
 Need: Continue to improve the effectiveness of parent communication as measured by parent survey.

4. Students and employees who feel safe and connected to their place of work/study are more likely to have a greater sense of personal well-being and higher academic performance.
 Need: Increase students' and teachers' sense of school connectedness as measured by student and teacher surveys.

[EXPECTED ANNUAL MEASURABLE OUTCOMES](#)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>1. Decrease Truancy from 13% to 11% Chronic Absenteeism: Decrease from 3.5% to 3.3% Suspension Rate: Decrease Suspensions from 0.3% to 0.2% Expulsions: Maintain 0 expulsions Attendance: Increase attendance from 97.2% to 97.4%</p> <p>2. Implement the district plan for meeting the specific needs of our Foster, ELL, Economically disadvantaged, and homeless students; provide social skills counseling services at the school site.</p> <p>3. Increase parent satisfaction with the quantity of district communication from 92% to 94%.</p> <p>4. Increase students' sense of safety from 98% to 99.2% -- TK-2nd grade; and 69.8% to 72% -- 3rd-6th grade. Increase students' sense of school connectedness from 95% to 95.5% -- TK-6th grade, as measured by survey; Increase teachers' sense of safety from 97% to 98% as measured by survey; Increase teachers' sense of school connectedness from 96% to 97% as measured by survey.</p>	<p>1. Decrease Truancy from 13% to 11% Chronic Absenteeism: Decrease from 3.5% to 3.3% Suspension Rate: Decrease Suspensions from 0.3% to 0.2% Expulsions: Maintain 0 expulsions Attendance: Increase attendance from 97.2% to 97.4%</p> <p>2. Implement the district plan for meeting the specific needs of our Foster, ELL, Economically disadvantaged, and homeless students; provide social skills counseling services at the school site.</p> <p>3. Increase parent satisfaction with the quantity of district communication from 94% to 96%.</p> <p>4. Increase students' sense of safety from 99.2-99.5 (TK-2) : 72%-74% (3-6th grade); Increase students' sense of school connectedness from 95.5 % to 96.5 (TK-6) as measured by survey; Increase teachers' sense of safety from 97% to 98% as measured by survey; Increase teachers' sense of school connectedness from 97% to 98% as measured by survey.</p>	<p>1. Decrease Truancy from 13% to 11% Chronic Absenteeism: Decrease from 3.5% to 3.3% Suspension Rate: Decrease Suspensions from 0.3% to 0.2% Expulsions: Maintain 0 expulsions Attendance: Increase attendance from 97.2% to 97.4%</p> <p>2. Implement the district plan for meeting the specific needs of our Foster, ELL, Economically disadvantaged, and homeless students; provide social skills counseling services at the school site.</p> <p>3. Increase parent satisfaction with the quantity of district communication from 94% to 96%.</p> <p>4. Increase students' sense of safety from 99.2-99.5 (TK-2) : 72%-74% (3-6th grade); Increase students' sense of school connectedness from 95.5 % to 96.5 (TK-6) as measured by survey; Increase teachers' sense of safety from 97% to 98% as measured by survey; Increase teachers' sense of school connectedness from 97% to 98% as measured by survey.</p>

PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served All Students with Disabilities

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

1. Decrease Truancy, Chronic Absenteeism, Suspensions; and Expulsions

Continue the transition to Infinite Campus to track attendance and performance.

Provide Professional Development for teachers to use Infinite Campus.

Continue to hold SART and SARB meetings for certificated and classified staff to work with parents of unduplicated students to decrease truancy and tardiness.

Staff school offices with Office Managers, office assistants, Health aides and nurses to support attendance.

2018-19

New Modified Unchanged

1. Decrease Truancy, Chronic Absenteeism, Suspensions; and Expulsions

Continue the transition to Infinite Campus to track attendance and performance.

Provide Professional Development for teachers to use Infinite Campus.

Continue to hold SART and SARB meetings for certificated and classified staff to work with parents of unduplicated students to decrease truancy and tardiness.

Staff school offices with Office Managers, office assistants, Health aides and nurses to support attendance.

2019-20

New Modified Unchanged

1. Decrease Truancy, Chronic Absenteeism, Suspensions; and Expulsions

Continue the transition to Infinite Campus to track attendance and performance.

Provide Professional Development for teachers to use Infinite Campus.

Continue to hold SART and SARB meetings for certificated and classified staff to work with parents of unduplicated students to decrease truancy and tardiness.

Staff school offices with Office Managers, office assistants, Health aides and nurses to support attendance.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$88,225	Amount	\$91,039	Amount	\$93,643
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Continue the transition to Infinite Campus to track attendance and performance.	Budget Reference	5000-5999: Services And Other Operating Expenditures Continue the transition to Infinite Campus to track attendance and performance.	Budget Reference	5000-5999: Services And Other Operating Expenditures Continue the transition to Infinite Campus to track attendance and performance.
Amount	\$8,398	Amount	\$8,482	Amount	\$8,567
Source	Title II	Source	Title II	Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Provide Professional Development for teachers to use Infinite Campus.	Budget Reference	1000-1999: Certificated Personnel Salaries Provide Professional Development for teachers to use Infinite Campus.	Budget Reference	1000-1999: Certificated Personnel Salaries Provide Professional Development for teachers to use Infinite Campus.
Amount	\$1,602	Amount	\$1,775	Amount	\$1,951
Source	Title II	Source	Title II	Source	Title II
Budget Reference	3000-3999: Employee Benefits Provide Professional Development for teachers to use Infinite Campus.	Budget Reference	3000-3999: Employee Benefits Provide Professional Development for teachers to use Infinite Campus.	Budget Reference	3000-3999: Employee Benefits Provide Professional Development for teachers to use Infinite Campus.
Amount	\$27,328	Amount	\$27,601	Amount	\$27,877
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Continue to hold SART and SARB meetings	Budget Reference	1000-1999: Certificated Personnel Salaries Continue to hold SART and SARB meetings	Budget Reference	1000-1999: Certificated Personnel Salaries Continue to hold SART and SARB meetings
Amount	\$30,220	Amount	\$30,522	Amount	\$30,827
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Continue to hold SART and SARB meetings	Budget Reference	2000-2999: Classified Personnel Salaries Continue to hold SART and SARB meetings	Budget Reference	2000-2999: Classified Personnel Salaries Continue to hold SART and SARB meetings
Amount	\$18,012	Amount	\$19,993	Amount	\$22,193
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

	Continue to hold SART and SARB meetings		Continue to hold SART and SARB meetings		Continue to hold SART and SARB meetings
Amount	\$240	Amount	\$248	Amount	\$255
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Continue to hold SART and SARB meetings	Budget Reference	5000-5999: Services And Other Operating Expenditures Continue to hold SART and SARB meetings	Budget Reference	5000-5999: Services And Other Operating Expenditures Continue to hold SART and SARB meetings
Amount	\$1,956,528	Amount	\$1,976,093	Amount	\$1,995,854
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Staff school offices with Office Managers, office assistants, Health aides and nurses to support attendance.	Budget Reference	2000-2999: Classified Personnel Salaries Staff school offices with Office Managers, office assistants, Health aides and nurses to support attendance.	Budget Reference	2000-2999: Classified Personnel Salaries Staff school offices with Office Managers, office assistants, Health aides and nurses to support attendance.
Amount	\$794,873	Amount	\$882,309	Amount	\$979,363
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Staff school offices with Office Managers, office assistants, Health aides and nurses to support attendance.	Budget Reference	3000-3999: Employee Benefits Staff school offices with Office Managers, office assistants, Health aides and nurses to support attendance.	Budget Reference	3000-3999: Employee Benefits Staff school offices with Office Managers, office assistants, Health aides and nurses to support attendance.

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 Homeless

[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

2. Meet the specific needs of our Foster, ELL, Economically disadvantaged, and homeless students.

Continue with parent liaisons (Foster and E.L.) to provide outreach, school communication, parent assistance, and parent workshops to connect parents (targeting Unduplicated counts students) with resources in the schools and the community.

Provide translation and Interpretation services for parents at school and district events.

Provide Professional Development for Classified staff regarding parent outreach and engagement.

Provide Staff Development to paraprofessionals regarding the state standards and support for students with special needs (Unduplicated Count students).

Provide materials, supplies, and child care for parent workshops.

2018-19

New Modified Unchanged

2. Meet the specific needs of our Foster, ELL, Economically disadvantaged, and homeless students.

Continue with parent liaisons (Foster and E.L.) to provide outreach, school communication, parent assistance, and parent workshops to connect parents (targeting Unduplicated counts students) with resources in the schools and the community.

Provide translation and Interpretation services for parents at school and district events.

Provide Professional Development for Classified staff regarding parent outreach and engagement.

Provide Staff Development to paraprofessionals regarding the state standards and support for students with special needs (Unduplicated Count students).

Provide materials, supplies, and child care for parent workshops.

2019-20

New Modified Unchanged

2. Meet the specific needs of our Foster, ELL, Economically disadvantaged, and homeless students.

Continue with parent liaisons (Foster and E.L.) to provide outreach, school communication, parent assistance, and parent workshops to connect parents (targeting Unduplicated counts students) with resources in the schools and the community.

Provide translation and Interpretation services for parents at school and district events.

Provide Professional Development for Classified staff regarding parent outreach and engagement.

Provide Staff Development to paraprofessionals regarding the state standards and support for students with special needs (Unduplicated Count students).

Provide materials, supplies, and child care for parent workshops.

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$40,496
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Continue with parent liaisons (Foster and E.L.)
Amount	\$8,851

2018-19

Amount	\$40,901
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Continue with parent liaisons (Foster and E.L.)
Amount	\$9,825

2019-20

Amount	\$41,310
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Continue with parent liaisons (Foster and E.L.)
Amount	\$10,905

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Continue with parent liaisons (Foster and E.L.)	Budget Reference	3000-3999: Employee Benefits Continue with parent liaisons (Foster and E.L.)	Budget Reference	3000-3999: Employee Benefits Continue with parent liaisons (Foster and E.L.)
Amount	\$500	Amount	\$516	Amount	\$531
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Continue with parent liaisons (Foster and E.L.)	Budget Reference	5000-5999: Services And Other Operating Expenditures Continue with parent liaisons (Foster and E.L.)	Budget Reference	5000-5999: Services And Other Operating Expenditures Continue with parent liaisons (Foster and E.L.)
Amount	\$12,000	Amount	\$12,383	Amount	\$12,737
Source	Title III	Source	Title III	Source	Title III
Budget Reference	5000-5999: Services And Other Operating Expenditures Provide translation and Interpretation services	Budget Reference	5000-5999: Services And Other Operating Expenditures Provide translation and Interpretation services	Budget Reference	5000-5999: Services And Other Operating Expenditures Provide translation and Interpretation services
Amount	\$24,000	Amount	\$24,766	Amount	\$25,474
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Provide translation and Interpretation services	Budget Reference	5000-5999: Services And Other Operating Expenditures Provide translation and Interpretation services	Budget Reference	5000-5999: Services And Other Operating Expenditures Provide translation and Interpretation services
Amount	\$11,870	Amount	\$11,989	Amount	\$12,109
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Provide Professional Development for Classified staff regarding parent outreach and engagement.	Budget Reference	2000-2999: Classified Personnel Salaries Provide Professional Development for Classified staff regarding parent outreach and engagement.	Budget Reference	2000-2999: Classified Personnel Salaries Provide Professional Development for Classified staff regarding parent outreach and engagement.
Amount	\$3,130	Amount	\$3,470	Amount	\$3,832
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

	Provide Professional Development for Classified staff regarding parent outreach and engagement.		Provide Professional Development for Classified staff regarding parent outreach and engagement.		Provide Professional Development for Classified staff regarding parent outreach and engagement.
Amount	\$11,870	Amount	\$11,989	Amount	\$12,109
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Provide Staff Development to paraprofessionals regarding the state standards and support for students with special needs (Unduplicated Count students).	Budget Reference	2000-2999: Classified Personnel Salaries Provide Staff Development to paraprofessionals regarding the state standards and support for students with special needs (Unduplicated Count students).	Budget Reference	2000-2999: Classified Personnel Salaries Provide Staff Development to paraprofessionals regarding the state standards and support for students with special needs (Unduplicated Count students).
Amount	\$3,130	Amount	\$3,470	Amount	\$3,832
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Provide Staff Development to paraprofessionals regarding the state standards and support for students with special needs (Unduplicated Count students).	Budget Reference	3000-3999: Employee Benefits Provide Staff Development to paraprofessionals regarding the state standards and support for students with special needs (Unduplicated Count students).	Budget Reference	3000-3999: Employee Benefits Provide Staff Development to paraprofessionals regarding the state standards and support for students with special needs (Unduplicated Count students).
Amount	\$7,000	Amount	\$7,223	Amount	\$7,430
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Provide materials, supplies, and child care for parent workshops.	Budget Reference	4000-4999: Books And Supplies Provide materials, supplies, and child care for parent workshops.	Budget Reference	4000-4999: Books And Supplies Provide materials, supplies, and child care for parent workshops.

Action **3**

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
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](#)

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

3. Increase parent satisfaction with district communication.

Continue with part-time social media/communication staff, plan and maintain, and coordinate district communication with the media and the community.

Maintain/update accurate district and site websites.

Continue using Constant Contact for district and site messages.

Use Infinite Campus for timely and emergency messages

Use community publications to provide the community with information about programs and events.

2018-19

New Modified Unchanged

3. Increase parent satisfaction with district communication.

Continue with part-time social media/communication staff, plan and maintain, and coordinate district communication with the media and the community.

Maintain/update accurate district and site websites.

Continue using Constant Contact for district and site messages.

Use Infinite Campus for timely and emergency messages

Use community publications to provide the community with information about programs and events.

2019-20

New Modified Unchanged

3. Increase parent satisfaction with district communication.

Continue with part-time social media/communication staff, plan and maintain, and coordinate district communication with the media and the community.

Maintain/update accurate district and site websites.

Continue using Constant Contact for district and site messages.

Use Infinite Campus for timely and emergency messages

Use community publications to provide the community with information about programs and events.

BUDGETED EXPENDITURES

2017-18

Amount \$42,030

Source Base

2018-19

Amount \$42,450

Source Base

2019-20

Amount \$42,875

Source Base

Budget Reference	2000-2999: Classified Personnel Salaries Continue with part-time social media/communication staff, plan and maintain, and coordinate district communication with the media and the community.	Budget Reference	2000-2999: Classified Personnel Salaries Continue with part-time social media/communication staff, plan and maintain, and coordinate district communication with the media and the community.	Budget Reference	2000-2999: Classified Personnel Salaries Continue with part-time social media/communication staff, plan and maintain, and coordinate district communication with the media and the community.
Amount	\$15,721	Amount	\$17,450	Amount	\$19,370
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Continue with part-time social media/communication staff, plan and maintain, and coordinate district communication with the media and the community.	Budget Reference	3000-3999: Employee Benefits Continue with part-time social media/communication staff, plan and maintain, and coordinate district communication with the media and the community.	Budget Reference	3000-3999: Employee Benefits Continue with part-time social media/communication staff, plan and maintain, and coordinate district communication with the media and the community.
Amount	\$12,500	Amount	\$12,899	Amount	\$13,268
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Maintain/update accurate district and site websites.	Budget Reference	5000-5999: Services And Other Operating Expenditures Maintain/update accurate district and site websites.	Budget Reference	5000-5999: Services And Other Operating Expenditures Maintain/update accurate district and site websites.
Amount	\$1,650	Amount	\$1,703	Amount	\$1,751
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Continue using Constant Contact for district and site messages.	Budget Reference	5000-5999: Services And Other Operating Expenditures Continue using Constant Contact for district and site messages.	Budget Reference	5000-5999: Services And Other Operating Expenditures Continue using Constant Contact for district and site messages.
Amount	\$11,398	Amount	\$11,762	Amount	\$12,098
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Use Infinite Campus for timely and emergency messages	Budget Reference	5000-5999: Services And Other Operating Expenditures Use Infinite Campus for timely and emergency messages	Budget Reference	5000-5999: Services And Other Operating Expenditures Use Infinite Campus for timely and emergency messages
Amount	\$15,000	Amount	\$15,479	Amount	\$15,921
Source	Base	Source	Base	Source	Base

Budget Reference 5000-5999: Services And Other Operating Expenditures
Use community publications to provide the community with information about programs and events.

Budget Reference 5000-5999: Services And Other Operating Expenditures
Use community publications to provide the community with information about programs and events.

Budget Reference 5000-5999: Services And Other Operating Expenditures
Use community publications to provide the community with information about programs and events.

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

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

4. Increase students' and teachers' sense of safety and school connectedness

Provide counselors to conduct small group social skills counseling for students with priority given to students in our unduplicated count population (including support for students 1:1 on individual basis).

Maintain a quarterly Safety Committee review and monitor accidents and indoor quality.

2018-19

New Modified Unchanged

4. Increase students' and teachers' sense of safety and school connectedness

Provide counselors to conduct small group social skills counseling for students with priority given to students in our unduplicated count population (including support for students 1:1 on individual basis).

Maintain a quarterly Safety Committee review and monitor accidents and indoor quality.

2019-20

New Modified Unchanged

4. Increase students' and teachers' sense of safety and school connectedness

Provide counselors to conduct small group social skills counseling for students with priority given to students in our unduplicated count population (including support for students 1:1 on individual basis).

Maintain a quarterly Safety Committee review and monitor accidents and indoor quality.

Continue Circle of Friends to connect general education students and students with disabilities at 6 sites.

Provide positive behavior interventions and supports (Year 3 training for 6 sites; continue training for the other 9 sites)

Provide Positive Behavior Intervention and Supports (PBIS) training for Campus Supervisors to increase positive playground experiences for students.

Provide additional time for Campus Supervisors to meet formally with administrators regarding positive Behavior Intervention and Supports.

Provide School Psychologists support student learning

Employ Student-Wide Information System (SWIS) software for implementing PBIS.

Continue Circle of Friends to connect general education students and students with disabilities at 6 sites.

Provide positive behavior interventions and supports (Year 3 training for 6 sites; continue training for the other 9 sites)

Provide Positive Behavior Intervention and Supports (PBIS) training for Campus Supervisors to increase positive playground experiences for students.

Provide additional time for Campus Supervisors to meet formally with administrators regarding positive Behavior Intervention and Supports.

Provide School Psychologists support student learning

Employ Student-Wide Information System (SWIS) software for implementing PBIS.

Continue Circle of Friends to connect general education students and students with disabilities at 6 sites.

Provide positive behavior interventions and supports (Year 3 training for 6 sites; continue training for the other 9 sites)

Provide Positive Behavior Intervention and Supports (PBIS) training for Campus Supervisors to increase positive playground experiences for students.

Provide additional time for Campus Supervisors to meet formally with administrators regarding positive Behavior Intervention and Supports.

Provide School Psychologists support student learning

Employ Student-Wide Information System (SWIS) software for implementing PBIS.

BUDGETED EXPENDITURES

2017-18

Amount	\$320,999
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Provide counselors to conduct small group social skills counseling for students with priority given to students in our unduplicated count population
Amount	\$95,223
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Provide counselors to conduct small group social skills counseling for students with priority given to students in our unduplicated count population
Amount	\$6,551
Source	Base

2018-19

Amount	\$324,209
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Provide counselors to conduct small group social skills counseling for students with priority given to students in our unduplicated count population
Amount	\$105,698
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Provide counselors to conduct small group social skills counseling for students with priority given to students in our unduplicated count population
Amount	\$6,617
Source	Base

2019-20

Amount	\$327,451
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Provide counselors to conduct small group social skills counseling for students with priority given to students in our unduplicated count population
Amount	\$115,210
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Provide counselors to conduct small group social skills counseling for students with priority given to students in our unduplicated count population
Amount	\$6,683
Source	Base

Budget Reference	1000-1999: Certificated Personnel Salaries Maintain a quarterly Safety Committee review and monitor accidents and indoor quality.	Budget Reference	1000-1999: Certificated Personnel Salaries Maintain a quarterly Safety Committee review and monitor accidents and indoor quality.	Budget Reference	1000-1999: Certificated Personnel Salaries Maintain a quarterly Safety Committee review and monitor accidents and indoor quality.
Amount	\$1,249	Amount	\$1,384	Amount	\$1,522
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Maintain a quarterly Safety Committee review and monitor accidents and indoor quality.	Budget Reference	3000-3999: Employee Benefits Maintain a quarterly Safety Committee review and monitor accidents and indoor quality.	Budget Reference	3000-3999: Employee Benefits Maintain a quarterly Safety Committee review and monitor accidents and indoor quality.
Amount	\$10,000	Amount	\$10,319	Amount	\$10,614
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Continue Circle of Friends to connect general education students and students with disabilities at 6 sites.	Budget Reference	5000-5999: Services And Other Operating Expenditures Continue Circle of Friends to connect general education students and students with disabilities at 6 sites.	Budget Reference	5000-5999: Services And Other Operating Expenditures Continue Circle of Friends to connect general education students and students with disabilities at 6 sites.
Amount	\$23,939	Amount	\$24,178	Amount	\$24,420
Source	Educator Effectiveness Funds	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Provide positive behavior interventions and supports (Year 3 training for 6 sites; continue training for the other 9 sites)	Budget Reference	1000-1999: Certificated Personnel Salaries Provide positive behavior interventions and supports (Year 3 training for 6 sites; continue training for the other 9 sites)	Budget Reference	1000-1999: Certificated Personnel Salaries Provide positive behavior interventions and supports (Year 3 training for 6 sites; continue training for the other 9 sites)
Amount	\$4,100	Amount	\$4,141	Amount	\$4,182
Source	Educator Effectiveness Funds	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Provide positive behavior interventions and supports (Year 3 training for 6 sites; continue training for the other 9 sites)	Budget Reference	2000-2999: Classified Personnel Salaries Provide positive behavior interventions and supports (Year 3 training for 6 sites; continue training for the other 9 sites)	Budget Reference	2000-2999: Classified Personnel Salaries Provide positive behavior interventions and supports (Year 3 training for 6 sites; continue training for the other 9 sites)
Amount	\$4,611	Amount	\$5,118	Amount	\$5,681
Source	Educator Effectiveness Funds	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

	Provide positive behavior interventions and supports (Year 3 training for 6 sites; continue training for the other 9 sites)		Provide positive behavior interventions and supports (Year 3 training for 6 sites; continue training for the other 9 sites)		Provide positive behavior interventions and supports (Year 3 training for 6 sites; continue training for the other 9 sites)
Amount	\$46,350	Amount	\$47,829	Amount	\$49,196
Source	Educator Effectiveness Funds	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Provide positive behavior interventions and supports (Year 3 training for 6 sites; continue training for the other 9 sites)	Budget Reference	5000-5999: Services And Other Operating Expenditures Provide positive behavior interventions and supports (Year 3 training for 6 sites; continue training for the other 9 sites)	Budget Reference	5000-5999: Services And Other Operating Expenditures Provide positive behavior interventions and supports (Year 3 training for 6 sites; continue training for the other 9 sites)
Amount	\$4,796	Amount	\$4,844	Amount	\$4,892
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Provide Positive Behavior Intervention and Supports (PBIS) training for Campus Supervisors to increase positive playground experiences for students.	Budget Reference	2000-2999: Classified Personnel Salaries Provide Positive Behavior Intervention and Supports (PBIS) training for Campus Supervisors to increase positive playground experiences for students.	Budget Reference	2000-2999: Classified Personnel Salaries Provide Positive Behavior Intervention and Supports (PBIS) training for Campus Supervisors to increase positive playground experiences for students.
Amount	\$404	Amount	\$407	Amount	\$411
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Provide Positive Behavior Intervention and Supports (PBIS) training for Campus Supervisors to increase positive playground experiences for students.	Budget Reference	3000-3999: Employee Benefits Provide Positive Behavior Intervention and Supports (PBIS) training for Campus Supervisors to increase positive playground experiences for students.	Budget Reference	3000-3999: Employee Benefits Provide Positive Behavior Intervention and Supports (PBIS) training for Campus Supervisors to increase positive playground experiences for students.
Amount	\$3,596	Amount	\$3,632	Amount	\$3,668
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Provide Positive Behavior Intervention and Supports (PBIS) training for Campus Supervisors to increase positive playground experiences for students.	Budget Reference	2000-2999: Classified Personnel Salaries Provide Positive Behavior Intervention and Supports (PBIS) training for Campus Supervisors to increase positive playground experiences for students.	Budget Reference	2000-2999: Classified Personnel Salaries Provide Positive Behavior Intervention and Supports (PBIS) training for Campus Supervisors to increase positive playground experiences for students.
Amount	\$304	Amount	\$305	Amount	\$308
Source	Supplemental	Source	Supplemental	Source	Supplemental

Budget Reference	3000-3999: Employee Benefits Provide Positive Behavior Intervention and Supports (PBIS) training for Campus Supervisors to increase positive playground experiences for students.	Budget Reference	3000-3999: Employee Benefits Provide Positive Behavior Intervention and Supports (PBIS) training for Campus Supervisors to increase positive playground experiences for students.	Budget Reference	3000-3999: Employee Benefits Provide Positive Behavior Intervention and Supports (PBIS) training for Campus Supervisors to increase positive playground experiences for students.
Amount	\$871,094	Amount	\$879,805	Amount	\$888,603
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Provide School Psychologists support student learning	Budget Reference	1000-1999: Certificated Personnel Salaries Provide School Psychologists support student learning	Budget Reference	1000-1999: Certificated Personnel Salaries Provide School Psychologists support student learning
Amount	\$236,843	Amount	\$262,896	Amount	\$291,552
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Provide School Psychologists support student learning	Budget Reference	3000-3999: Employee Benefits Provide School Psychologists support student learning	Budget Reference	3000-3999: Employee Benefits Provide School Psychologists support student learning
Amount	\$20,400	Amount	\$21,051	Amount	\$21,653
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Provide School Psychologists support student learning	Budget Reference	5000-5999: Services And Other Operating Expenditures Provide School Psychologists support student learning	Budget Reference	5000-5999: Services And Other Operating Expenditures Provide School Psychologists support student learning
Amount	\$3,360	Amount	\$3,394	Amount	\$3,428
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Employ Student-Wide Information System (SWIS) software for implementing PBIS.	Budget Reference	1000-1999: Certificated Personnel Salaries Employ Student-Wide Information System (SWIS) software for implementing PBIS.	Budget Reference	1000-1999: Certificated Personnel Salaries Employ Student-Wide Information System (SWIS) software for implementing PBIS.
Amount	\$235	Amount	\$237	Amount	\$240
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Employ Student-Wide Information System (SWIS) software for implementing PBIS.	Budget Reference	2000-2999: Classified Personnel Salaries Employ Student-Wide Information System (SWIS) software for implementing PBIS.	Budget Reference	2000-2999: Classified Personnel Salaries Employ Student-Wide Information System (SWIS) software for implementing PBIS.

Amount	\$55	Amount	\$61	Amount	\$68
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Employ Student-Wide Information System (SWIS) software for implementing PBIS.	Budget Reference	3000-3999: Employee Benefits Employ Student-Wide Information System (SWIS) software for implementing PBIS.	Budget Reference	3000-3999: Employee Benefits Employ Student-Wide Information System (SWIS) software for implementing PBIS.
Amount	\$3,150	Amount	\$3,250	Amount	\$3,343
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Employ Student-Wide Information System (SWIS) software for implementing PBIS.	Budget Reference	5000-5999: Services And Other Operating Expenditures Employ Student-Wide Information System (SWIS) software for implementing PBIS.	Budget Reference	5000-5999: Services And Other Operating Expenditures Employ Student-Wide Information System (SWIS) software for implementing PBIS.

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 3

Provide an appropriate Basic Condition of Learning.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

- Students and teachers require appropriate textbook materials in order to teach successfully and be successful students.
Need: purchase standards-based text books and materials for 100% of our students to assist them in learning grade level standards.
- Highly qualified and fully credentialed teachers are engaged in continual site improvement of practice will create an academic environment where students can thrive.
Need: Provide highly qualified, fully credentialed teachers who are appropriately assigned and engaged in continual site improvement of practice, and appropriately assign them based on their credentials.
- School Facilities should be maintained in good repair in order to support learning.
Need: Hire high quality maintenance and operations personnel to repair and maintain school properties to continue our status of no Williams Complaints.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		1.Students have access to state-approved standards-based materials as attested to by site administrators in annual Board agenda item in September. 2. All teachers will be fully credentialed and appropriately assigned based on state requirements; All Teachers	1.Students have access to state-approved standards-based materials as attested to by site administrators in annual Board agenda item in September. 2. All teachers will be fully credentialed and appropriated assigned based on state requirements; All Teachers	1.Students have access to state-approved standards-based materials as attested to by site administrators in annual Board agenda item in September. 2. All teachers will be fully credentialed and appropriated assigned based on state requirements; All Teachers

		participate in site learning walks at least once per year. 3.Hire sufficient staff to maintain properties to meet 'Good" or "Exemplary' status as measured by Facility Inspections Tool (FIT) on the School Accountability Report Card (SARC).	participate in site learning walks at least once per year. 3.Hire sufficient staff to maintain properties to meet 'Good" or "Exemplary' status as measured by Facility Inspections Tool (FIT) on the School Accountability Report Card (SARC).	participate in site learning walks at least once per year. 3.Hire sufficient staff to maintain properties to meet 'Good" or "Exemplary' status as measured by Facility Inspections Tool (FIT) on the School Accountability Report Card (SARC).
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PLANNED ACTIONS / SERVICES

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

Action 1

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<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 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

New Modified Unchanged

1. Ensure students access to state-approved standards-based materials.

2018-19

New Modified Unchanged

1. Ensure students access to state-approved standards-based materials.

2019-20

New Modified Unchanged

1. Ensure students access to state-approved standards-based materials.

District purchases standards-based textbooks for Math, Language Arts, Social Studies and Science

District purchases standards-based textbooks for Math, Language Arts, Social Studies and Science

District purchases standards-based textbooks for Math, Language Arts, Social Studies and Science

BUDGETED EXPENDITURES

2017-18

Amount \$399,017

Source Restricted Lottery

Budget Reference 4000-4999: Books And Supplies
District purchases standards-based textbooks for Math, Language Arts, Social Studies and Science

Amount \$15,555

Source Restricted Lottery

Budget Reference 5000-5999: Services And Other Operating Expenditures
District purchases standards-based textbooks for Math, Language Arts, Social Studies and Science

2018-19

Amount \$399,017

Source Restricted Lottery

Budget Reference 4000-4999: Books And Supplies
District purchases standards-based textbooks for Math, Language Arts, Social Studies and Science

Amount \$15,555

Source Restricted Lottery

Budget Reference 5000-5999: Services And Other Operating Expenditures
District purchases standards-based textbooks for Math, Language Arts, Social Studies and Science

2019-20

Amount \$399,017

Source Restricted Lottery

Budget Reference 4000-4999: Books And Supplies
District purchases standards-based textbooks for Math, Language Arts, Social Studies and Science

Amount \$15,555

Source Restricted Lottery

Budget Reference 5000-5999: Services And Other Operating Expenditures
District purchases standards-based textbooks for Math, Language Arts, Social Studies and Science

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

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

2. Ensure all teachers are appropriately credentialed

Provide Peer Assistance and Review (PAR) support for teachers.

Provide Induction program for teachers new to the professions (BTSA)

Provide all teachers with the opportunity to participate in teacher teams for learning walks to continue to develop a school wide continuum of standards based rigorous and effective lessons.

Develop a plan to recruit and retain personnel

2018-19

New
 Modified
 Unchanged

2. Ensure all teachers are appropriately credentialed

Provide Peer Assistance and Review (PAR) support for teachers.

Provide Induction program for teachers new to the professions (BTSA)

Provide all teachers with the opportunity to participate in teacher teams for learning walks to continue to develop a school wide continuum of standards based rigorous and effective lessons.

Develop a plan to recruit and retain personnel

2019-20

New
 Modified
 Unchanged

2. Ensure all teachers are appropriately credentialed

Provide Peer Assistance and Review (PAR) support for teachers.

Provide Induction program for teachers new to the professions (BTSA)

Provide all teachers with the opportunity to participate in teacher teams for learning walks to continue to develop a school wide continuum of standards based rigorous and effective lessons.

Develop a plan to recruit and retain personnel

BUDGETED EXPENDITURES

2017-18

Amount	\$12,000
Source	Educator Effectiveness Funds
Budget Reference	1000-1999: Certificated Personnel Salaries Provide Peer Assistance and Review (PAR) support for teachers.
Amount	\$2,000
Source	Educator Effectiveness Funds
Budget Reference	3000-3999: Employee Benefits Provide Peer Assistance and Review (PAR) support for teachers.
Amount	\$16,909
Source	Base

2018-19

Amount	\$12,120
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Provide Peer Assistance and Review (PAR) support for teachers.
Amount	\$2,220
Source	Base
Budget Reference	3000-3999: Employee Benefits Provide Peer Assistance and Review (PAR) support for teachers.
Amount	\$17,078
Source	Base

2019-20

Amount	\$12,241
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Provide Peer Assistance and Review (PAR) support for teachers.
Amount	\$2,420
Source	Base
Budget Reference	3000-3999: Employee Benefits Provide Peer Assistance and Review (PAR) support for teachers.
Amount	\$17,249
Source	Base

Budget Reference	1000-1999: Certificated Personnel Salaries Provide Induction program for teachers new to the professions (BTSA)	Budget Reference	1000-1999: Certificated Personnel Salaries Provide Induction program for teachers new to the professions (BTSA)	Budget Reference	1000-1999: Certificated Personnel Salaries Provide Induction program for teachers new to the professions (BTSA)
Amount	\$5,391	Amount	\$5,984	Amount	\$6,523
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Provide Induction program for teachers new to the professions (BTSA)	Budget Reference	3000-3999: Employee Benefits Provide Induction program for teachers new to the professions (BTSA)	Budget Reference	3000-3999: Employee Benefits Provide Induction program for teachers new to the professions (BTSA)
Amount	\$12,500	Amount	\$12,899	Amount	\$13,268
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Provide Induction program for teachers new to the professions (BTSA)	Budget Reference	5000-5999: Services And Other Operating Expenditures Provide Induction program for teachers new to the professions (BTSA)	Budget Reference	5000-5999: Services And Other Operating Expenditures Provide Induction program for teachers new to the professions (BTSA)
Amount	\$15,955	Amount	\$16,115	Amount	\$16,276
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Provide all teachers with the opportunity to participate in teacher teams for learning walks to continue to develop a school wide continuum of standards based rigorous and effective lessons.	Budget Reference	1000-1999: Certificated Personnel Salaries Provide all teachers with the opportunity to participate in teacher teams for learning walks to continue to develop a school wide continuum of standards based rigorous and effective lessons.	Budget Reference	1000-1999: Certificated Personnel Salaries Provide all teachers with the opportunity to participate in teacher teams for learning walks to continue to develop a school wide continuum of standards based rigorous and effective lessons.
Amount	\$3,045	Amount	\$3,372	Amount	\$3,706
Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000-3999: Employee Benefits Provide all teachers with the opportunity to participate in teacher teams for learning walks to continue to develop a school wide continuum of standards based rigorous and effective lessons.	Budget Reference	3000-3999: Employee Benefits Provide all teachers with the opportunity to participate in teacher teams for learning walks to continue to develop a school wide continuum of standards based rigorous and effective lessons.	Budget Reference	3000-3999: Employee Benefits Provide all teachers with the opportunity to participate in teacher teams for learning walks to continue to develop a school wide continuum of standards based rigorous and effective lessons.
Amount	\$50,387	Amount	\$50,891	Amount	\$51,400
Source	Educator Effectiveness Funds	Source	Supplemental	Source	Supplemental

Budget Reference	1000-1999: Certificated Personnel Salaries Provide all teachers with the opportunity to participate in teacher teams for learning walks to continue to develop a school wide continuum of standards based rigorous and effective lessons.	Budget Reference	1000-1999: Certificated Personnel Salaries Provide all teachers with the opportunity to participate in teacher teams for learning walks to continue to develop a school wide continuum of standards based rigorous and effective lessons.	Budget Reference	1000-1999: Certificated Personnel Salaries Provide all teachers with the opportunity to participate in teacher teams for learning walks to continue to develop a school wide continuum of standards based rigorous and effective lessons.
Amount	\$9,613	Amount	\$10,648	Amount	\$11,705
Source	Educator Effectiveness Funds	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Provide all teachers with the opportunity to participate in teacher teams for learning walks to continue to develop a school wide continuum of standards based rigorous and effective lessons.	Budget Reference	3000-3999: Employee Benefits Provide all teachers with the opportunity to participate in teacher teams for learning walks to continue to develop a school wide continuum of standards based rigorous and effective lessons.	Budget Reference	3000-3999: Employee Benefits Provide all teachers with the opportunity to participate in teacher teams for learning walks to continue to develop a school wide continuum of standards based rigorous and effective lessons.
Amount	\$0	Amount	\$0	Amount	\$0
Budget Reference	Develop a plan to recruit and retain personnel	Budget Reference	Develop a plan to recruit and retain personnel	Budget Reference	Develop a plan to recruit and retain personnel

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

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

3. Maintain Properties

Clean and repair facilities

Hire Sufficient staff for maintenance and operations

Review attendance boundaries

2018-19

New Modified Unchanged

3. Maintain Properties

Clean and repair facilities

Hire Sufficient staff for maintenance and operations

2019-20

New Modified Unchanged

3. Maintain Properties

Clean and repair facilities

Hire Sufficient staff for maintenance and operations

BUDGETED EXPENDITURES

2017-18

Amount \$3,386,259

Source Base

Budget Reference 2000-2999: Classified Personnel Salaries
Clean and repair facilities

Amount \$1,117,283

Source Base

Budget Reference 3000-3999: Employee Benefits
Clean and repair facilities

Amount \$1,023,052

Source Base

Budget Reference 2000-2999: Classified Personnel Salaries
Hire Sufficient staff for maintenance and operations

Amount \$379,023

Source Base

2018-19

Amount \$3,420,112

Source Base

Budget Reference 2000-2999: Classified Personnel Salaries
Clean and repair facilities

Amount \$1,240,184

Source Base

Budget Reference 3000-3999: Employee Benefits
Clean and repair facilities

Amount \$1,033,283

Source Base

Budget Reference 2000-2999: Classified Personnel Salaries
Hire Sufficient staff for maintenance and operations

Amount \$420,716

Source Base

2019-20

Amount \$3,454,323

Source Base

Budget Reference 2000-2999: Classified Personnel Salaries
Clean and repair facilities

Amount \$1,351,801

Source Base

Budget Reference 3000-3999: Employee Benefits
Clean and repair facilities

Amount \$1,043,615

Source Base

Budget Reference 2000-2999: Classified Personnel Salaries
Hire Sufficient staff for maintenance and operations

Amount \$458,580

Source Base

Budget Reference	3000-3999: Employee Benefits Hire Sufficient staff for maintenance and operations	Budget Reference	3000-3999: Employee Benefits Hire Sufficient staff for maintenance and operations	Budget Reference	3000-3999: Employee Benefits Hire Sufficient staff for maintenance and operations
Amount	\$5,000	Amount		Amount	
Source	Base	Source		Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures Review attendance boundaries	Budget Reference		Budget Reference	

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$3,394,694

Percentage to Increase or Improve Services: 4.72%

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](#)).

We have continued to allocate funds specifically for our unduplicated pupils in these areas:

Funding one .8 FTE administrator and two .8 FTE clerical assistants to oversee and coordinate services for unduplicated students;

Providing two Arts TOSAs to provide classroom instruction in the Arts to students at the 5 schools with the greatest impact from poverty;

Teacher training on strategies for teaching ELD and implementing the new ELA/ELD framework;

Providing interpretation services at parent conferences and English-Spanish translation of written documents;

Funding EL coaches to train teachers and provide model lessons and coaching to increase their effectiveness in meeting the needs of ELL students;

Hiring a Foster Parent liaison and an ELL Parent liaison to increase outreach, communication, and training for our unduplicated count parents and to develop a long term plan that will assist us in targeting their specific needs and how we can best meet them;

Provided funds to the sites to target their unduplicated population in the areas of additional teacher training, after school homework assistance or clubs, extra classified assistance in the class, and extra materials, intervention support or arts programs;

Providing summer intervention programs for ELL students.

Because 13 out of 15 sites are below 40% unduplicated pupils at their sites, some services that principally target the needs of the unduplicated students, additionally benefit all students, are also funded by the Supplemental Grant. The decisions to fund these services district wide were made for the following reasons:

Parents of our unduplicated pupils participated in setting priorities for the use of the funds, and all students in that count deserve to benefit from the services and opportunities created by these funds even if they do not attend a site with greater than 40% unduplicated count pupils.

Some sites have as few as 87 unduplicated count students, and it is not economically feasible to create a program that benefits those students only.

The names of students who receive Free and Reduced Lunch is confidential information. Administrators do not know which students on their campus receive that service. Yet we have those students at every campus. Not to provide some services that principally target unduplicated count students, but do not benefit additional students, will result in some students of poverty being denied services from the funds they generate because their names are unknown. For example- social skills counseling, homework assistance, and access to technology training are all research based practices that mitigate the effects of poverty, See Engaging Students with Poverty in Mind, Jensen, E. (2013); Why Race and Culture Matter in Schools, Howard, T. (2010); Bully Prevention, Barton, E.A., (2006).

There are unduplicated count students in almost every classroom. Research is clear that highly trained teachers produce the highest level of educational benefit for students. It is impossible to train teachers to be highly effective where the benefit to the unduplicated students will not also benefit other students. Research is also clear that when teachers collaborate lesson planning and discussion around assessment results, students achieve more, see Revisiting Professional Learning Communities DuFour, DuFour and Eaker, (2008); Engaging Teachers in Classroom Walkthroughs, Kachur, D.S., Stout, J.A., Edwards, C.L. (2013); School Leadership That Works, Marzano, R., Waters, T., McNulty, B.A. (2005) Engaging Students with Poverty in Mind, Jensen, E. (2013). To train only the teachers who have unduplicated count students in their classes will deprive teachers the opportunities to collaborate effectively and will lessen the impact of the training for our unduplicated students.

Research indicates that students in our unduplicated count benefit from social skills counseling, homework assistance, and the "more capable other" peer model, see Mind in Society: the development of higher psychological processes, Vygotsky, L.S. (1978). To limit a social skills group or intervention group to students with the most need of it deprives them from the necessary model of the more capable other, and lessens the benefit of the service. Including students who may not be in the unduplicated count to provide that model may also benefit the model student, even though the principal focus of the group is the unduplicated student.

Initiatives funded at all sites that principally benefit unduplicated count students but also benefit other students are:

Goal 1:

Continue to allocate to sites the resources they need for programs that principally target students that fall within the unduplicated count population: Homework assistance; intervention; assessments; arts enrichment; supplemental materials; TOSA and ELD Coaching assistance for teachers; Teacher planning time; and substitutes for parent meetings with teachers. Funds are allocated to sites based on the proportion of District unduplicated students at their sites. Each school site will have specific goals in their Single Plan, approved by the Board and monitored by the Superintendent, to meet the needs of those particular students. Expenditures will be tracked by site in each resource code related to these funds, and will be reported out in both district and site amounts.

Continue to fund 1 PE TOSA to provide SPARKS training, model lessons to classroom teachers who are responsible for teaching PE, and to model lessons and provide PE coaching for all teachers so that there is equity of benefit in the quality of PE for all of our low income students at each site. Analysis of our Physical Fitness Test (PFT) scores indicates that there is a performance gap between our low income students and the rest of the students in the areas of Abdominal Strength, Trunk Extension Strength, Upper Body Strength, and Flexibility. . Because we have low income students at each site and we are not permitted to identify them, the most effective way of ensuring that they receive high quality PE and to close the performance gap is to ensure that teachers are trained to provide it.

Research indicates that that the longest lasting staff development benefit occurs if, post training, teachers receive modeling from a more capable other in the setting where the work is done. Improving the Instructional Core, Elmore, R. (2008).

Continue to fund 2 Technology TOSAs to provide training to classroom teachers, and to model lessons and provide technology infused lesson coaching for all teachers so that there is equity of benefit in the quality of technology infused lessons for all of our unduplicated students at each site. Data collected indicating the use of District provided technology programs (Typing Club, AR, and SRI) indicates a gap of technology access that is roughly correlated to our schools with the highest unduplicated student counts. They do not have the same technology access at home and are falling behind in their use of technology. Because we have unduplicated students at each site and we are not permitted to identify our low income students, the most effective way of ensuring that all unduplicated count students receive high quality technology infused lessons and opportunities to use it and to close the technology access gap is to ensure that teachers are trained to provide technology access in lessons with maximum efficacy at every school. Research indicates that that the longest lasting staff development benefit occurs if, post training, teachers receive modeling from a more capable other in the setting where the work is done Improving the Instructional Core, Elmore, R. (2008).

Continue to Track the performance of unduplicated students in order to provide early intervention through the use of SST on line. Purchasing the program for only ELL and Foster students increases the possibility that some low income students who are also in need of early intervention will be missed. Including all low performing students in the SST process makes certain that no student who generates the funds is deprived of the benefit of the tracking system to monitor their progress, especially when we know that low income students often fall behind because their progress is not being sufficiently monitored, and early intervention is the most effective strategy for preventing the achievement gap, see Engaging Students with Poverty in Mind, Jensen, E. (2013).

Goal 2

Continue to provide Positive Behavior Intervention Strategies (PBIS) training for 9 sites in order to improve communication, to encourage respectful and pro-social behaviors and interactions, and to teach problem solving behaviors in order to minimize interruptions to the learning environment. This program will increase the effectiveness of adult-student interaction, principally directed to our unduplicated count students, but including all students because of the effect of the more capable other. See Engaging Students with Poverty in Mind, Jensen, E. (2013); Mind in Society: the development of higher psychological processes, Vygotsky, L.S. (1978); Bully Prevention Barton, E., (2006)

Provide small group social skills counseling principally directed to students in our unduplicated count population, but benefiting others. See Engaging Students with Poverty in Mind, Jensen, E. (2013); Mind in Society: the development of higher psychological processes, Vygotsky, L.S. (1978); Why Race and Culture Matter in Schools, Howard, T. (2010).

Goal 3

We will continue to provide teachers with the opportunity to participate in teacher teams for learning walks in order to continue to develop a common language and improve practice based on research. This process principally benefits students in the unduplicated count and also benefits all students. The higher the quality of the overall program of the site, the greater benefit for students in the unduplicated count. Giving teachers the opportunity to calibrate their practices increases cohesiveness and create greater benefit for all students, principally students in the unduplicated count. Engaging Teachers in Classroom Walkthroughs, Kachur, D.S., Stout, J.A., Edwards, C.L. (2013); School Leadership That Works, Marzano, R., Waters, T., McNulty, B.A. (2005); Improving the Instructional Core, Elmore, R. (2008).

In addition to all of the services provided in Section 3 (a), in 2017-2018 we will provide the following services to our unduplicated count population: 2 Music/Art TOSAs to provide classroom lessons in the arts (\$200,000); Two Parent Liaisons for outreach into the community to connect families to the schools (\$46,147) and translation and interpretation assistance (\$51,000). Our parent outreach for parent involvement and engagement will continue as we increase the opportunities for parents to participate in school events, parent workshops, and parent education.

Revised 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. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. 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 Education Code. 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. Education Code 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. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code 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 *Education Code* 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 5 CCR 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 15496(a)(7).

Consistent with the requirements of 5 CCR 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 for English Language Arts
 - b. Mathematics – Common Core State Standards for Mathematics
 - c. English Language Development
 - 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 UC or 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 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. A broad course of study including courses described under 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 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 *Education Code* 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 *California Code of Regulations*, title 5, 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 *Education Code* 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 *Education Code* 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 *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 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 *Education Code* sections 42238.01 and bgroups as defined in 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 *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* 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?

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	51,169,658.00	57,934,228.00	15,320,180.00	15,796,962.00	16,281,464.00	47,398,606.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	47,136,067.00	53,905,851.00	10,966,427.00	11,358,089.00	11,736,772.00	34,061,288.00
CCSS Funding	0.00	0.00	0.00	0.00	0.00	0.00
Educator Effectiveness Funds	0.00	162,322.00	193,000.00	0.00	0.00	193,000.00
Henry Mayo	13,000.00	45,860.00	22,500.00	23,125.00	23,748.00	69,373.00
LCFF	0.00	0.00	0.00	0.00	0.00	0.00
Other	188,094.00	209,288.00	29,000.00	29,746.00	30,503.00	89,249.00
Restricted Lottery	323,500.00	172,440.00	438,572.00	439,337.00	440,046.00	1,317,955.00
Supplemental	3,191,144.00	2,981,741.00	3,373,281.00	3,641,451.00	3,737,685.00	10,752,417.00
Supplemental Funds Grant	0.00	0.00	0.00	0.00	0.00	0.00
Title I	122,230.00	262,973.00	119,770.00	122,585.00	125,519.00	367,874.00
Title II	105,698.00	103,186.00	67,000.00	68,716.00	70,464.00	206,180.00
Title III	89,925.00	90,567.00	110,630.00	113,913.00	116,727.00	341,270.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	51,169,658.00	57,934,228.00	15,320,180.00	15,796,962.00	16,281,464.00	47,398,606.00
	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	27,269,557.00	35,445,287.00	3,497,872.00	3,532,851.00	3,568,178.00	10,598,901.00
2000-2999: Classified Personnel Salaries	9,530,253.00	8,285,647.00	6,881,333.00	6,950,136.00	7,019,648.00	20,851,117.00
3000-3999: Employee Benefits	12,904,957.00	12,024,966.00	3,357,898.00	3,701,332.00	4,049,019.00	11,108,249.00
4000-4999: Books And Supplies	1,048,760.00	1,208,818.00	1,050,348.00	1,071,125.00	1,090,349.00	3,211,822.00
5000-5999: Services And Other Operating Expenditures	339,481.00	961,910.00	526,333.00	534,918.00	547,481.00	1,608,732.00
5800: Professional/Consulting Services And Operating Expenditures	76,650.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	0.00	7,600.00	6,396.00	6,600.00	6,789.00	19,785.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	51,169,658.00	57,934,228.00	15,320,180.00	15,796,962.00	16,281,464.00	47,398,606.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Base	0.00	0.00	0.00	0.00	0.00	0.00
	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
	Title I	0.00	0.00	0.00	0.00	0.00	0.00
	Title II	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Base	0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Base	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	24,168,213.00	33,013,821.00	906,568.00	927,754.00	937,031.00	2,771,353.00
1000-1999: Certificated Personnel Salaries	CCSS Funding	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Educator Effectiveness Funds	0.00	87,793.00	119,919.00	0.00	0.00	119,919.00
1000-1999: Certificated Personnel Salaries	Henry Mayo	7,000.00	10,026.00	10,026.00	10,126.00	10,228.00	30,380.00
1000-1999: Certificated Personnel Salaries	LCFF	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Other	129,516.00	0.00	24,355.00	24,599.00	24,845.00	73,799.00
1000-1999: Certificated Personnel Salaries	Supplemental	2,654,415.00	1,977,232.00	2,222,577.00	2,353,801.00	2,377,338.00	6,953,716.00
1000-1999: Certificated Personnel Salaries	Supplemental Funds Grant	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title I	122,230.00	209,126.00	83,029.00	83,860.00	84,698.00	251,587.00
1000-1999: Certificated Personnel Salaries	Title II	98,258.00	74,137.00	54,164.00	54,705.00	55,252.00	164,121.00
1000-1999: Certificated Personnel Salaries	Title III	89,925.00	73,152.00	77,234.00	78,006.00	78,786.00	234,026.00
2000-2999: Classified Personnel Salaries	Base	9,318,846.00	8,001,942.00	6,584,154.00	6,649,986.00	6,716,495.00	19,950,635.00
2000-2999: Classified Personnel Salaries	Educator Effectiveness Funds	0.00	12,488.00	4,100.00	0.00	0.00	4,100.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
2000-2999: Classified Personnel Salaries	Henry Mayo	0.00	326.00	327.00	330.00	334.00	991.00
2000-2999: Classified Personnel Salaries	LCFF	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Other	13,578.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental	197,829.00	270,891.00	275,808.00	282,707.00	285,535.00	844,050.00
2000-2999: Classified Personnel Salaries	Supplemental Funds Grant	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Title I	0.00	0.00	14,844.00	14,992.00	15,142.00	44,978.00
2000-2999: Classified Personnel Salaries	Title II	0.00	0.00	2,100.00	2,121.00	2,142.00	6,363.00
3000-3999: Employee Benefits	Base	12,636,557.00	11,340,974.00	2,567,874.00	2,851,109.00	3,129,575.00	8,548,558.00
3000-3999: Employee Benefits	CCSS Funding	0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Educator Effectiveness Funds	0.00	15,691.00	22,631.00	0.00	0.00	22,631.00
3000-3999: Employee Benefits	Henry Mayo	0.00	1,704.00	1,714.00	1,903.00	2,112.00	5,729.00
3000-3999: Employee Benefits	LCFF	0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Other	0.00	0.00	4,645.00	5,147.00	5,658.00	15,450.00
3000-3999: Employee Benefits	Supplemental	268,400.00	587,646.00	714,006.00	791,091.00	854,845.00	2,359,942.00
3000-3999: Employee Benefits	Supplemental Funds Grant	0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Title I	0.00	48,847.00	16,896.00	18,732.00	20,678.00	56,306.00
3000-3999: Employee Benefits	Title II	0.00	12,689.00	10,736.00	11,890.00	13,070.00	35,696.00
3000-3999: Employee Benefits	Title III	0.00	17,415.00	19,396.00	21,460.00	23,081.00	63,937.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Base	709,610.00	982,428.00	568,900.00	587,048.00	603,838.00	1,759,786.00
4000-4999: Books And Supplies	Henry Mayo	0.00	12,000.00	10,433.00	10,766.00	11,074.00	32,273.00
4000-4999: Books And Supplies	Other	0.00	11,655.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Restricted Lottery	323,500.00	172,440.00	422,857.00	423,617.00	424,321.00	1,270,795.00
4000-4999: Books And Supplies	Supplemental	15,650.00	30,284.00	48,158.00	49,694.00	51,116.00	148,968.00
4000-4999: Books And Supplies	Supplemental Funds Grant	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Title II	0.00	11.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	302,841.00	566,686.00	338,931.00	342,192.00	349,833.00	1,030,956.00
5000-5999: Services And Other Operating Expenditures	Educator Effectiveness Funds	0.00	46,350.00	46,350.00	0.00	0.00	46,350.00
5000-5999: Services And Other Operating Expenditures	Henry Mayo	0.00	21,804.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	197,633.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal

Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	4,063,360.00	4,161,056.00	4,264,578.00	12,488,994.00
Goal 2	4,803,831.00	4,975,712.00	5,159,207.00	14,938,750.00
Goal 3	6,452,989.00	6,660,194.00	6,857,679.00	19,970,862.00
Goal 4	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.