

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: LOST HILLS UNION SCHOOL DISTRICT

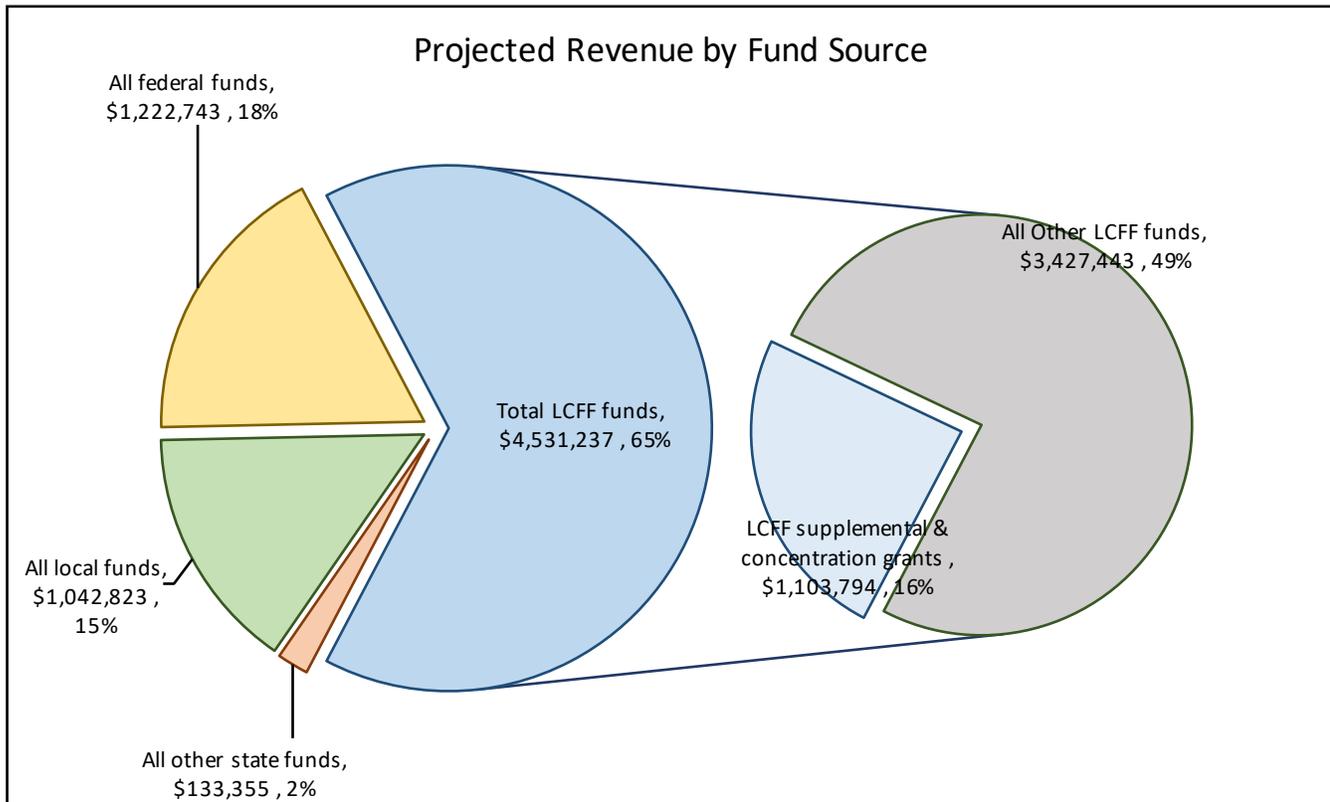
CDS Code: 15-63594

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Mrs. Fidelina Saso

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

Budget Overview for the 2019-20 LCAP Year

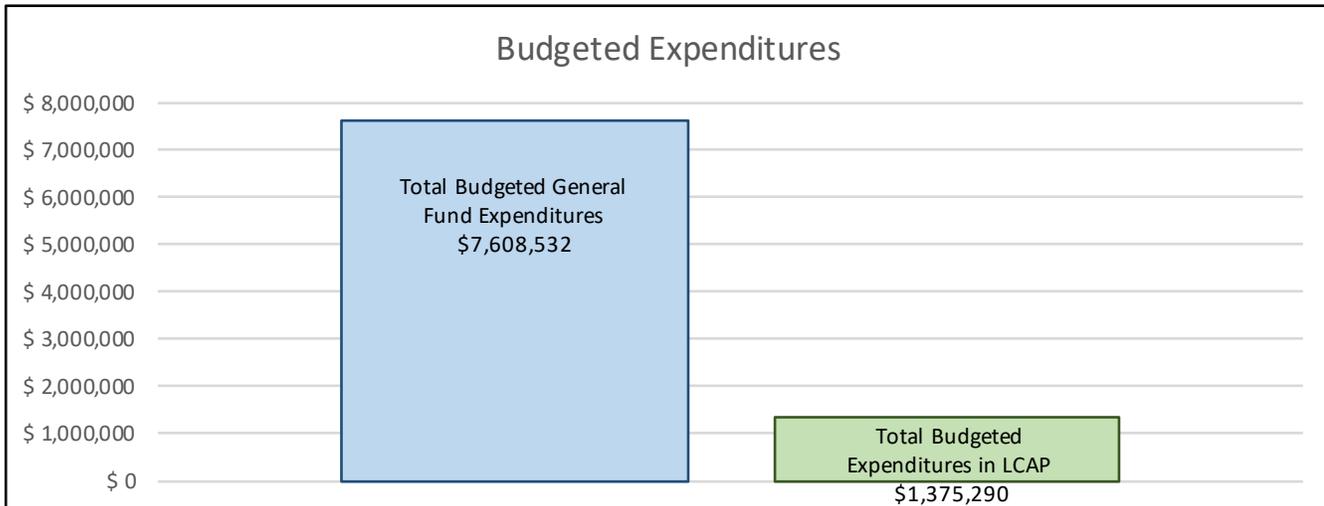


This chart shows the total general purpose revenue LOST HILLS UNION SCHOOL DISTRICT expects to receive in the coming year from all sources.

The total revenue projected for LOST HILLS UNION SCHOOL DISTRICT is \$6,930,158.00, of which \$4,531,237.00 is Local Control Funding Formula (LCFF), \$133,355.00 is other state funds, \$1,042,823.00 is local funds, and \$1,222,743.00 is federal funds. Of the \$4,531,237.00 in LCFF Funds, \$1,103,794.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

LCFF Budget Overview for Parents



This chart provides a quick summary of how much LOST HILLS UNION SCHOOL DISTRICT plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

LOST HILLS UNION SCHOOL DISTRICT plans to spend \$7,608,532.00 for the 2019-20 school year. Of that amount, \$1,375,290.00 is tied to actions/services in the LCAP and \$6,233,242.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

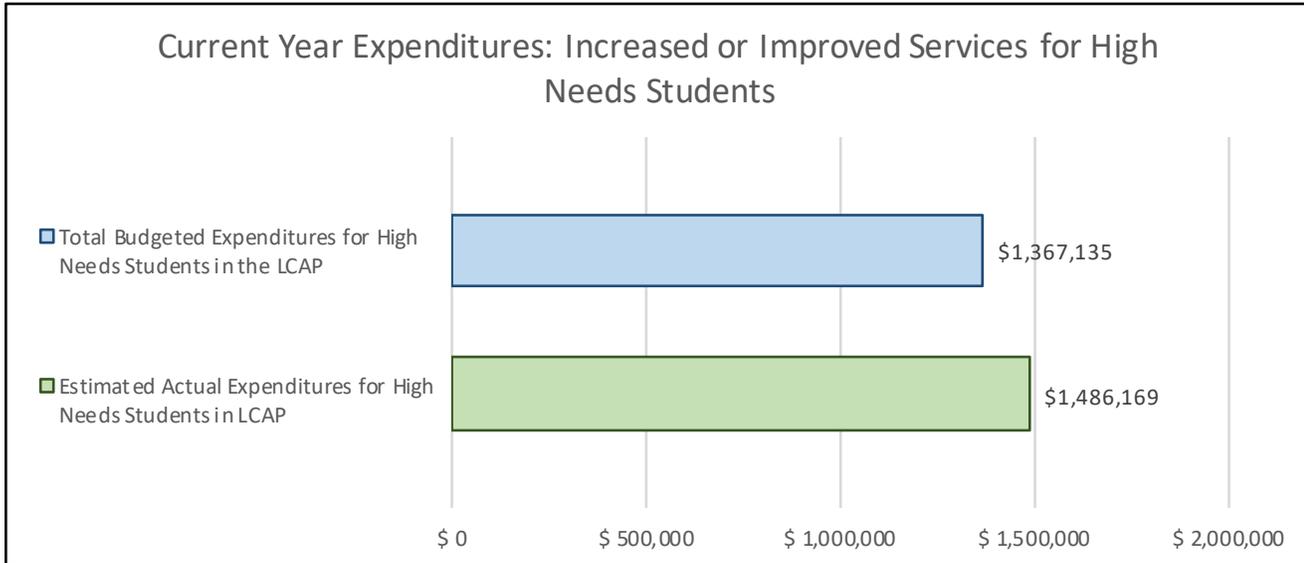
District General fund staffing cost associated with instruction (general, preschool and various restricted programs), operations, transportation, facilities, administration, and other costs affiliated with these departments.

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

In 2019-20, LOST HILLS UNION SCHOOL DISTRICT is projecting it will receive \$1,103,794.00 based on the enrollment of foster youth, English learner, and low-income students. LOST HILLS UNION SCHOOL DISTRICT must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, LOST HILLS UNION SCHOOL DISTRICT plans to spend \$1,375,290.00 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what LOST HILLS UNION SCHOOL DISTRICT budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what LOST HILLS UNION SCHOOL DISTRICT estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, LOST HILLS UNION SCHOOL DISTRICT's LCAP budgeted \$1,367,135.00 for planned actions to increase or improve services for high needs students. LOST HILLS UNION SCHOOL DISTRICT estimates that it will actually spend \$1,486,168.97 for actions to increase or improve services for high needs students in 2019.

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)

[California School Dashboard](#): 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	Contact Name and Title	Email and Phone
Lost Hills Union School District	Harrison Favereaux Chief Administrative Officer	hafaver@losthills.k12.ca.us (661) 797- 2941

2017-20 Plan Summary

The Story

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

The Lost Hills Union School District is located in Northwest Kern County in an extremely isolated, rural area. At present, the district has 424 students in grades K-8, 42% of whom are identified as Migrant, pursuant to Federal guidelines. 68.2% of the district's students are identified as "English Learners." 80.4% are identified as "Socioeconomically Disadvantaged". 100% receive free breakfast and lunch, since the district participates in the Community Eligibility Provision (CEP).

Currently, the Lost Hills Union School District has 21 Classroom instructors, two preschool teachers, one instructional coach, and one coordinator. Support staff and services include speech, school psychologist, counseling, School Social Workers, Special Education and library assistant.

Based on the 2018 California Assessment of Student Performance and Progress (CAASPP) the following subgroup percentages Met or Exceeded Standard in English Language Arts/Literacy: 25.2% of all Students; 22.1% of Economically Disadvantage Students; 13.78% of ELs; 25.06% Hispanic or Latino Students; 22.73% of Migrant Students; and 3.03% of Students with Disabilities.

Based on the 2018 California Assessment of Student Performance and Progress (CAASPP) the following subgroup percentages Met or Exceeded Standard in Mathematics: 11.11% of all Students; 9.03% of Economically Disadvantage Students; 4.82% of ELs; 10.54% of Hispanic Students; 12.03% of Migrant Students, and 0% of Students with Disabilities.

The district consists of two schools: Lost Hills Elementary, serving grades TK-5 in a self-contained setting; and A.M. Thomas Middle School, serving grades 6-8 in a departmentalized setting. Although

the district has two schools, they have one principal and serve a single attendance area. Additionally, the district is also Migrant Education Program Region 19, operating its own, independent Migrant Program.

LCAP Highlights

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

This year's LCAP focuses on three goals to achieve our vision: "The Vision of Lost Hills Union School District is to create highly successful schools where students achieve academic excellence in a safe, supportive environment."

Goal 1- All students on track for college and/or career readiness.

Goal 2- Create a safe and welcoming learning environment where students are connected to their schools.

Goal 3- Increase parent and family engagement.

Key LCAP actions that support goal 1 are providing a variety of supports for students who are not meeting academic expectations. These supports consist of additional personnel who will provide intensive instruction, additional time and opportunities for learning. In addition to providing student incentives and maintaining reduced class sizes in grades K-3rd.

Actions that support goal 2 are increasing extracurricular activities and opportunities, implementing tiered intervention programs, providing safety training and supplies for staff, students and parents, and implementing an attendance initiative.

Actions that support goal 3 are parent training and support services, parent recognitions, and parent/family events.

Review of Performance

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

Greatest Progress

In 2018-19 the district exited Differentiated Assistance under the new accountability system.

In 2017-18, administrators in the district commissioned an informal study to understand the strengths and challenges of their leadership. Through this work, three priorities for the administrator emerged:

(1) Literacy (LCAP Goal 1): Literacy is recognized as critical across grade levels. However, there are a variety of targeted sometimes disconnected initiatives, curricula, interventions, and assessments which make it difficult to navigate and focus on what is important for each staff member in his/her particular role (i.e. grade level/span, aides, coaches, etc.)

(2) Behavior (LCAP Goal 2): Student discipline is a challenge, especially at the middle school level.

(3) Communication (all three LCAP Goals): There is a desire for more organized, timely, and improved communication among administrators, the leadership team, certificated, and classified staff (i.e. less last minute deadlines, more time for processing information, more clarity on purpose/goals and what is essential, etc.)

The district plans to maintain these three focuses. In 2018-19, the district team added a new priority

(4) Math instruction (LCAP Goal 1): Math proficiency across grade levels is low and there are few established processes to directly impact math instruction.

Literacy (LCAP Goal 1): The Literacy focus pushed the Leadership Team (comprised of teachers and administrators) to create a reading fluency plan that (1) focused on one key literacy strategy (using text for pair-share); (2) had a clear way to measure progress (i.e. DIBELS and benchmark scores); and (3) utilized supplemental interventions to support specific learning gaps (i.e. RTI, before and after school, Read Naturally curriculum, Accelerated Reader, and Imagine Learning). Consequently, the district moved from Orange to Yellow on the California School Dashboard for English Language Arts 3-8 (All Students) (English Learner subgroup moved from Red to Yellow). The team will continue this work in 2019-20.

This focus continues to translate into concrete outcomes for students. According to DIBELS reading fluency data, K-6 students meeting proficiency jumped by 10% (39% to 49%) from beginning-of-year to end-of-year assessments. The team did not meet its end-of-year goal of 50%. However, the number of students in the lowest performing group decreased by 13% (46% to 33%). In other words, growth is happening at all levels, and particularly for low-income students. Most impressively, 7th and 8th grade students who were assessed for the first time with DIBELS improved proficiency from 10% (beginning-of-year) to 36% (end-of-year).

These benchmark scores have translated into improved CAASPP scores. In 2018, district growth in English Language Arts (ELA) for grades 3-8 improved by 16 points in the “distance from three” measure. And, students meeting the proficiency threshold jumped 7%. Examining Kern County district ELA scores from last year’s CAASPP, there were only 4 of 47 (8.5%) meeting or exceeding this growth target. Furthermore, ELA proficiency scores have jumped by 11% in the last two years, moving the district from “Orange” to “Yellow” on the California School Dashboard.

Behavior (LCAP Goal 2): The district has a multi-stakeholder PBIS team. The team consists of 4 classified staff, 4 teachers, a school counselor, the school psychologist, school and district administrators and has been meeting regularly. The team was trained and has put together umbrella behavior expectations for the district along with a behavior matrix and a discipline flow chart. Additionally, the team focused on reducing discipline incidents and increasing prosocial behaviors in the bus line, the cafeteria, classrooms, hallways, restrooms, and playground by developing strategies to address behaviors in these areas. In this work, the team collects observation data to get a better grasp on the problems. This strategy has been fully implemented and will continue into next year. In 2019, the district adopted the SWIS data system in order to effectively track student data. Furthermore, a counselor, school social worker, and AmeriCorps mentor were hired or contracted using LCAP and supplemental grant funds to address specific Tier 2 behavioral needs.

Communication (all three LCAP Goals): Administrators have been working to better organize communication across the district and improve general organizational structures for coherence. More specifically, the team adopted evidence-based meeting principles that have transformed how they organize teams for the work. These principles include robust meeting agendas with deliberate objectives, roles for staff, embedded accountability, meeting protocols, and a running history of the team's work. This format has made its way to teacher team meetings and is fully operational in PBIS, Performance Indicator Review (PIR) meetings, and Literacy and Mathematics Leadership meetings. Furthermore, the team has looked to build organizational coherence by keeping the focus small (reading fluency, mathematics fluency, and PBIS) and having multiple teams work off the same plan. For example, the Leadership Team and PIR team created and worked off of the same district-wide strategy so as to not duplicate efforts. Lastly, the team is utilizing data to make decisions around teaching and learning. As a result, there are more rigorous conversations about teaching and learning among staff members. In 2018-19, the administration modified school schedules to allow for the principal and academic coach to join all PLC teams as contributing members. This helped to streamline communication.

Mathematics instruction (LCAP Goal 1): The team has made great strides in mathematics instruction this year. To begin, the Leadership Team voluntarily created a specific meeting time to discuss and make decisions about math instruction across the district. This has resulted in (1) implementing the Data Wise process to assess math instruction; (2) focusing on the use of visual representations to understand and apply mathematical concepts; (3) professional learning through the county and local university; (4) coaching for a middle school math teacher; (5) using DIBELS math to assess and track students for intervention; and (6) adoption of a new math curriculum. These shifts resulted in a 34% (13% to 47%) proficiency increase comparing first quarter and third quarter benchmarks. Additionally, 40% of K-8 students made DIBELS math proficiency, exceeding our district goal by 9%.

Coherence (all three LCAP Goals): The administrative team has leveraged an outside consultant to support them in the four priority areas listed above. The investment has had a tremendous payoff in both qualitative and quantitative outcomes for students and teachers. More specifically, members of the teacher team have commented on how administrators are organizing the work differently, leading to more excitement for what's to come.

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

Greatest Needs

Fall 2018 Data (latest dashboard)

Goal 1 (pgs. 43-84)

Mathematics 3-8 (All Students – orange; English Learners, Hispanic, and Socioeconomically Disadvantaged – red): Staff will continue placing a math focus on visual representations, providing specific, targeted mathematics training and coaching for teachers and support staff. Staff will continue to use DIBELS Math, purchase mathematics supplies, and utilize supplemental programs (e.g. migrant education, before and afterschool) to address learning gaps. With the DIBELS math

assessment, all students, including English Learner, low-SES, and Hispanic students, will be designated into specific interventions. The assessment and interventions will follow students into summer, weekend, and before/after school programs. Furthermore, the team will prioritize students in need of intensive supports (per DIBELS) within the migrant education program (typically English Learners, Hispanic, and low-SES) by embedding more math instruction within the core migrant content and targeting specific parents for the parent math institute. The Leadership Team will also work to disaggregate data for key math reports to better understand and track the progress of these subgroups. Lastly, the district is currently recruiting a mathematics coach for the 2019-20 year.

Goal 2 (pgs.84-109)

Suspension Rate K-12 (All Students, English Learners, Hispanic, Socioeconomically Disadvantaged – orange; Students with Disabilities – red): A district team has been trained in PBIS and has created umbrella expectations and behavior matrix to describe the explicit behaviors they hope to see with students and staff. This work began in December 2017, and on average, districts take 3-5 years to fully implement PBIS. Based on suspension data and some of the behavioral challenges at the middle school level, the administrative team plans to make PBIS part of every staff meeting in 2019-20. Currently, the district is working on establishing explicit Tier 2 interventions. Some that have emerged include aggression replacement, self-esteem groups, and social skills groups. This year, the team will operationalize the SWIS behavioral data system and design a positive behavior ticket process.

Additionally, the district will continue hiring a counselor, an AmeriCorps mentor, and a school social worker to support the students with Tier 2 interventions. In order for students to qualify for the AmeriCorps mentor program, they need to be Socioeconomically Disadvantaged AND meet the criteria of a Student with Disability or English Learner. Examining the students currently enrolled in case management, the majority are Hispanic and Socioeconomically disadvantaged.

Furthermore, the Performance Indicator Review plan for Students with Disabilities revealed that Special and General educators were not fully aware of the behavioral supports offered to students. As such, special educators are now part of general education teams, the principal has communicated the process for referring a student to these services, and behavioral support staff will highlight behavioral intervention programs at various staff meetings.

Lastly, because the majority of suspensions were related to tobacco use, tobacco-use intervention services are being researched in partnership with the county office of education and county of Kern.

Chronic Absenteeism (All Students, Students with Disabilities, Hispanic – orange; English Learners, Socioeconomically Disadvantaged – red) With the support of the parent liaison on front office staff, the district has created a structure for monitoring chronic absences. Data for all students is tallied monthly and students are placed in Intensive, Strategic, or Core categories. Parent of students in Intensive and Strategic categories will continue to receive a mail notice of their student's absences along the total average absences for the district. According to Harvard Professor Todd Rogers, this simple practice can increase attendance by 10% or more. Additionally, the PBIS work, along with the counselor, AmeriCorps member, and school social worker, will help address attendance with vanpools, home visits, and direct support services. With these services in place and some preliminary data, the district predicts moving from orange to green for "All Students" in chronic absenteeism for the 2019 dashboard release.

Additionally, the Children's Cabinet of West Kern, a new team made up of high-ranking officials from a number of local agencies (e.g. Human Services, Behavioral Health, local political leaders, county office, etc.), will continue to prioritize prevention and intervention services for student absenteeism in 2019-20. Some of this work includes a partnership with local pediatricians to relay the importance of

school attendance, a potential town hall meeting with the state representative, and a prevention communication rollout targeting Spanish-speaking parents. All students will benefit from these services in that the majority of students are Hispanic, English Learners, and Socioeconomically Disadvantaged. Students with disabilities will be targeted for mentoring services.

Furthermore, a Student Support Staff group with community school coordinators, school social workers, counselor, AmeriCorps member, parent liaison, and school/district admin. will continue to meet monthly and prioritize school attendance. In 2018-19, this team developed incentives and special trips for students with good attendance.

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

Performance Gaps

The CA School Dashboard shows that no Performance Gap exists in any indicator.

Comprehensive Support and Improvement

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

Schools Identified

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

None of the district’s schools were identified for CSI.

Support for Identified Schools

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

None of the district’s schools were identified for CSI.

Monitoring and Evaluating Effectiveness

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

None of the district’s schools were identified for CSI.

Annual Update

LCAP Year Reviewed: 2018-19

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

All students on track for college and/or career readiness.

State and/or Local Priorities addressed by this goal:

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

Local Priorities: 1A, 1B, 2, 3

Annual Measurable Outcomes

Expected

Actual

1A- Teachers appropriately assigned and fully credentialed for assignment.

Decrease the number/rate of teachers not fully credentialed to 10%

Decrease the number/rate of teacher teaching outside of the area of competence to 10%

Decrease the number/rate of teachers teaching ELs without authorization to 10%

1A- Teachers appropriately assigned and fully credentialed for assignment.

Number/rate of teachers not fully credentialed – 25%

Number/rate of teacher teaching outside of the area of competence – 25%

Number/rate of teachers teaching ELs without authorization- 25%

1B- Pupil access to standards-aligned materials

Maintain the number/rate of students lacking their own textbook at 0%

1B- Pupil access to standards-aligned materials

Number/rate of students lacking their own textbook- 0%

Expected

Actual

1C- School facilities maintained in good repair

Maintain the overall Facility Rating from Facility Inspection Tool (FIT) at 100% (Exemplary School Rating)

1C- School facilities maintained in good repair

Overall Facility Rating from Facility Inspection Tool (FIT)- 100% (Exemplary School Rating)

2A- Implementation of CA academic and performance standards

Maintain the implementation of state standards at 100% as measured by classroom observations.

Maintain implementation of state standards to 4.00- Fully as measured by the Academic Program Survey items 1-5.

2A- Implementation of CA academic and performance standards

Implementation of state standards- 100% as measured by classroom observations.

Implementation of state standards- 4.00- Fully as measured by the Academic Program Survey items 1-5.

2B- How program/Services enable ELs to access CCSS and ELD standards for academic content knowledge and English language proficiency

Maintain English Learners' access to the CCSS and ELD at 100%

2B- How program/Services enable ELs to access CCSS and ELD standards for academic content knowledge and English language proficiency

English Learners' access to the CCSS and ELD- 100%

4A- Statewide assessments

Increase CAASPP ELA Proficiency to 34%

Increase CAASPP Math Proficiency to 26%

Increase Science Proficiency to 32.3%

4A- Statewide assessments

CAASPP ELA Proficiency – 25.2%

CAASPP Math Proficiency- 11.11%

Science Proficiency –The Science test was not administered this year.

4B- Academic Performance Index

N/A

4B- Academic Performance Index

N/A

4C- Percentage of pupils completing a-g or CTE

4C- Percentage of pupils completing a-g or CTE

Expected

Actual

<p>sequences/programs N/A</p>	<p>sequences/programs N/A</p>
<p>4D- Percentage of EL pupils making progress toward English Proficiency</p> <p>Increase the percentage of ELs making Annual Progress in Learning English to 55.9%</p> <p>Increase the percentage of ELs attaining the English Proficient Level Less than 5 years to 25.6% 5 years or more- 54.7%</p>	<p>4D- Percentage of EL pupils making progress toward English Proficiency</p> <p>Percentage of ELs making Annual Progress in Learning English – 2017-18 is the first year ELPAC data was reported. There is no other data to compare.</p> <p>Percentage of ELs attaining the English Proficient Level- Level 3 and Level 4- 61.2% Less than 5 years-0% 5 years or more- 66.66%</p>
<p>4E- English Learner reclassification rate</p> <p>Increase EL reclassification rate to- 13%</p>	<p>4E- English Learner reclassification rate</p> <p>EL reclassification rate- 12.6%</p>
<p>4F- Percentage of pupils passing AP exam with 3 or higher</p> <p>N/A</p>	<p>4F- Percentage of pupils passing AP exam with 3 or higher</p> <p>N/A</p>
<p>4G- Percentage of pupils who participated in and demonstrate college preparedness on EAP (or other)</p> <p>N/A</p>	<p>4G- Percentage of pupils who participated in and demonstrate college preparedness on EAP (or other)</p> <p>N/A</p>
<p>7A- Extent to which pupils have access to and are enrolled in a broad course of study (EC51210/51220)</p> <p>Maintain the percentage of pupils who have access to and are enrolled in a broad course of study at 100%</p>	<p>7A- Extent to which pupils have access to and are enrolled in a broad course of study (EC51210/51220)</p> <p>Percentage of pupils who have access to and are enrolled in a broad course of study- 100%</p>

Expected

Actual

7B- Extent to which pupils have access to and are enrolled in programs/services for unduplicated pupils

Maintain the percentage of pupils who have access to and are enrolled in programs/services for unduplicated pupils at 100%

7B- Extent to which pupils have access to and are enrolled in programs/services for unduplicated pupils

Percentage of pupils who have access to and are enrolled in programs/services for unduplicated pupils- 100%

7C- Extent to which pupils have access to and are enrolled in programs/services for pupils with exceptional needs.

Maintain the percentage of pupils who have access to and are enrolled in programs/services for pupils with exceptional needs at 100%

7C- Extent to which pupils have access to and are enrolled in programs/services for pupils with exceptional needs.

Percentage of pupils who have access to and are enrolled in programs/services for pupils with exceptional needs-

8A- Pupil outcomes in subjects described in 51210/51220 (EX: CBM metrics, physical fitness testing, various participation rates etc.)

Increase the percentage of pupils meeting the Healthy Fitness Zone to 54%

Increase the percentage of 1st-3rd grade students at or above benchmark as measured by DIBELS to 54%

Increase the percentage of 1st-8th grade students mastering grade level mathematics standards as measured by local benchmarks to 44.6%

Increase the percentage of 1st-8th grade students mastering grade level ELA standards as measured by local benchmarks to 37%

8A- Pupil outcomes in subjects described in 51210/51220 (EX: CBM metrics, physical fitness testing, various participation rates etc.)

Percentage of pupils meeting the Healthy Fitness Zone- 69%

Percentage of 1st-3rd grade students at or above benchmark as measured by DIBELS –41.76%

Percentage of K-8th grade students mastering grade level mathematics standards as measured by local benchmarks – 47.06%

Percentage of K-8th grade students mastering grade level ELA standards as measured by local benchmarks –28.34%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Hire and maintain fully credentialed and appropriately assigned teachers, administrators, and support staff to implement the educational program effectively.	17 fully credentialed teachers were maintained. The district was not able to hire any credentialed teachers. 6 non credentialed teachers were hired.	\$16,103.00 BASE Certificated Salaries (1100) Benefits (3000)	\$16,473.00 BASE Certificated Salaries (1100) Benefits (3000)

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to partner with Kern County Office of Education to provide Beginning Teacher Support and Assessment (BTSA) Induction for teachers who need to clear their Preliminary Credentials.	No teachers qualified to participate in the BTSA program this year.	\$11,725.00 S&C Services (5800)	\$0 S&C Services (5800)

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain reduced class sizes in grades K, 3 rd grade. A focus will be placed on addressing the needs of students who are most at risk (English Learners, low income and foster youth).	An additional Kindergarten and 3 rd grade teacher were maintained in order to continue to provide reduced class sizes.	\$223,403.00 S&C Certificated Salaries (1100) Benefits (3000)	\$214,288.00 S&C Certificated Salaries (1100) Benefits (3000)

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase SBE ELA, and Mathematics Adopted Curriculum, supplemental instructional materials and supplies. <ul style="list-style-type: none"> • ELA 6-8th grade • Mathematics K-8th 	A mathematics adoption committee was organized. Materials were reviewed and TK-8 th grade curriculum was purchase. Implementation of new math curriculum will occur in 2019-20.	\$165,000.00 BASE - \$160,000.00 S&C - \$5,000.00 Books- (4200) Supplies (4300)	\$21,610.38 BASE / S&C Books- (4200) Supplies (4300)

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase classroom computers, laptops, tablets, chrome books, mobile labs and other necessary technology devices to implement Common Core and 21 st Century Learning.	Classroom sets of chrome books were purchased.	\$91,577.00 S&C Supplies (4300)	\$24,884.40 S&C Supplies (4300) Non-Cap Equip. (4400)

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to implement a K-8 th grade literacy program to increase student reading fluency and comprehension-Read Naturally for at-risk students.	Read Naturally was incorporated into HOWL/ RTI and regular core classes. Licenses were purchased for an only assessment and program.	\$10,000.00 S&C Books (4200) Supplies (4300)	\$9,183.00 S&C Supplies (4300)

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain DIBELS Assessment to measure the acquisition of literacy skills in TK-5 th , and 6 th - 7 th grade at-risk students.	Teachers and instructional assistants were provided with Dibels training. Software was also purchased and installed.	\$15,000.00 S&C Supplies (4300) Services (5800) Certificated Salary- (1100) Benefits- (3000)	\$15,000.00 S&C Supplies (4300) Services (5800) Certificated Salary- (1100) Benefits- (3000)

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to purchase additional Informational Text Weekly Readers (Science Spin and Geography)	Weekly readers for grades TK-8 th were purchased. Students were exposed to additional informational reading text.	\$7,000.00 S&C Books (4200) Supplies (4300)	\$2,440.01 S&C Supplies (4300)

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Web Based Programs <ul style="list-style-type: none"> • ELD- Imagined Learning • Math- Bid Brains • Math- NextGenMath • Student Assessment- Illuminate 	Imagine Learning, Big Brains, NextGenMath, and Illuminate were maintained as resources to improve instruction.	\$56,000 <ul style="list-style-type: none"> • Imagine Learning- \$37,000.00 • Big Brains- No cost this year • NextGenMath- 	\$53,388.33 <ul style="list-style-type: none"> • Imagine Learning- \$38,000.00 • Big Brains- No cost this year • NextGenMath-

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Education</p> <p>With an emphasis on supporting low income, foster youth, and English Learners.</p>		<p>already paid</p> <ul style="list-style-type: none"> • Illuminate Ed.- \$15,000.00 <p>S&C</p> <p>Services (5800) - \$52,000</p> <p>Supplies (4300) - \$2,000</p> <p>Travel & Conf (5200) - \$2,000</p>	<p>already paid</p> <ul style="list-style-type: none"> • Illuminate Ed.- \$15,388.33 <p>S&C</p> <p>Services (5800)</p> <p>Supplies (4300)</p> <p>Travel & Conf (5200)</p>

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue to implement a Tier Academic Program for students needing strategic intervention with an emphasis to support low income, foster youth, and English Learners.</p>	<p>A Tier Academic Program was implemented for students in TK-8th grade.</p>	<p>No Cost</p> <p>N/A</p> <p>N/A</p>	<p>N/A</p>

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Maintain the following personnel:</p> <ul style="list-style-type: none"> • Mathematics Intervention Teacher to provide supplemental instruction to 3rd-8th grade at risk students. • ELA/ELD Coach to support 	<p>A mathematics intervention teacher was maintained. Teacher provided additional instruction and support to 4-8th students.</p> <p>ELA/ELD Coach was maintained. Coach provided coaching and support to all teachers. A special focus was placed on</p>	<p>\$317,031.00</p> <ul style="list-style-type: none"> • Mathematics Intervention Teacher - \$100,118.00 • ELA/ELD Coach- \$79,099.00 	<p>\$317,031</p> <ul style="list-style-type: none"> • Mathematics Intervention Teacher - \$32,078 • ELA/ELD Coach- \$39,901

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>classroom instruction and teachers</p> <ul style="list-style-type: none"> Paraprofessional to assist in reading/language arts and mathematics intervention classrooms Technology Technician <p>With emphasis on supporting low income, foster youth, and English Learners.</p>	<p>new teachers.</p> <p>Paraprofessional was maintained.</p> <p>A Technology Technician was maintained.</p>	<ul style="list-style-type: none"> Paraprofessional - \$31,768.00 Technology Technician- \$106,046.00 <p>Title III Certificated Salary (1100) and Benefits (3000) - \$43,944</p> <p>Title I Classified Salary (2100) and Benefits (3000) - \$31,768</p> <p>S&C Certificated Salary (1100) and Benefits (3000) - \$135,273</p> <p>Classified salary (2100) & Benefits (3000) - \$106,046</p>	<ul style="list-style-type: none"> Paraprofessional - \$31,588 Technology Technician- \$105,726 <p>Title III Certificated Salary (1100) and Benefits (3000) - \$32,078</p> <p>Title I Classified Salary (2100) and Benefits (3000) - \$39,901</p> <p>S&C Certificated Salary (1100) and Benefits (3000) - \$31,588</p> <p>Classified salary (2100) & Benefits (3000) - \$105,726</p>

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Hire an instructional aide to provide classroom support and tutoring for newcomer students/ English Learners.</p>	<p>An Instructional Aide was hired. Aide provided one-on-one and small group support to newcomer students in English Language Arts.</p>	<p>\$30,219.00</p> <p>S&C Classified salary (2100) & Benefits (3000)</p>	<p>\$31,252.00</p> <p>S&C Classified salary (2100) & Benefits (3000)</p>

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide an additional 15 minutes of extended instruction for ELD for a total of 45 minutes of ELD instruction.	The district continued to provide 15 additional minutes of extended time for a total of 45 minutes for ELD instruction.	\$61,252.00 S&C Certificated salary (1100) & Benefits (3000)	\$61,252.00 S&C Certificated salary (1100) & Benefits (3000)

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to offer extended learning activities to support achievement of grade level standards for at-risk students, giving priority to low income, foster youth, and English Learners.	An Afterschool program was implemented. The program ran Monday through Thursday until 5pm. Low income, Foster Youth, and English Learners were targeted. The district will host summer school for at risk students. Summer school will be held June 4 th through June 28 th .	\$67,874.00 TITLE I - \$50,405 S&C - \$17,469 Title I Certificated salary (1100) & Benefits (3000) - \$34,261 Classified salary (2100) & Benefits (3000) - \$15,894 Books (4200) and Supplies (4300) - \$250 S&C Classified salary (2100) & Benefits (3000) - \$17,219 Books (4200) and Supplies (4300) - \$250	\$78,963.77 Title I Certificated salary (1100) & Benefits (3000) Classified salary (2100) & Benefits (3000) Books (4200) Supplies (4300) S&C Classified salary (2100) & Benefits (3000) Services (5800)

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide time for grade level Professional Learning Communities.	Each grade level was provided with one hr. per week for collaboration and learning.	No cost	N/A

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide High Quality Professional Development and capacity for administrators, teachers, and support staff in the areas of:</p> <ul style="list-style-type: none"> • Lesson design and delivery • ELA/Math Common Core instruction and strategies • Project Base Learning • Literacy Strategies • Integrated/Designated ELD • SBE Adopted Curriculum Training • Read Naturally • DIBELS • Technology in the classroom • RTI/ Intervention • Next Generation Science Standards • Leadership Building 	<p>Professional Development was provided in the following areas: Math and ELA RTi and intervention. Student grouping. Read Naturally, DIBELS assessment. Literacy Strategies. Effective classroom discussions. Using visual representations as a mathematics strategy. Leadership building and improvement. Using student data to inform instruction.</p>	<p>\$78,263.00 Title I- \$21,263.00 Title II- \$22,000.00 S&C- \$35,000 Services (5800)</p>	<p>\$78,263.00 Title I Certificated salary (1100) & Benefits (3000) Classified salary (2100) & Benefits (3000) Travel & Conf (5200) Title II Supplies (4300) Travel & Conf (5200) Services (5800) S&C Services (5800)</p>

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide teachers with project funds for project based lessons.	Teachers utilized their funds to purchase supplies for project based lessons. As a result students were engaged in more hands-on activities.	\$11,500.00 S&C Supplies (4300)	\$13,941.61 S&C Supplies (4300) Dues & Membership (5300)

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain an additional professional development day for teachers.	Teachers received an additional day for professional development at the beginning of the school year.	\$9,037.00 S&C Certificated salary (1100) & Benefits (3000)	\$9,037.00 S&C Certificated salary (1100) & Benefits (3000)

Action 19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide incentives: <ul style="list-style-type: none"> Educational Field Trips students meeting grade level standards reclassification requirements behavior expectations Attendance 	Students participated in the following incentive field trips: <ul style="list-style-type: none"> Educational trips to the museum and the zoo. Good conduct Perfect attendance Good academics Meeting literacy goals Meeting grade level standards in ELA and mathematics. 	\$20,000.00 S&C Supplies (4300) - \$2,000 Services (5800) - \$10,000 Transportation \$8,000	\$34,273.19 S&C Supplies (4300) Services (5800)

Action 20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Upgrade existing computer labs. With an emphasis on supporting low income, foster youth, and English Learners.	30 computers were replaced in computer lab 2.	\$28,000.00 S&C Computers, Printers, Tech equipment (4300) - \$22,000 Configuration (vendor)(5800) - \$3,000 Supplies (4300) - \$3,000	\$26,927.28 S&C Supplies (4300) Non-Cap. Equip (4400) Services (5800)

Action 21

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain a technology replacement program.	N/A	N/A	N/A

Action 22

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide ongoing technology support.	Technology support from outside sources, when issues were not able to be handled internally, was provided.	\$7,000.00 S&C Services (5800) – Outside vendor	\$7,002.88 S&C Services (5800)

Action 23

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase physical education equipment for middle school students.	Physical Education equipment was purchased for 6 th -8 th Grade.	\$4,500.00 S&C Supplies (4300)	\$5,608.99 S&C Supplies (4300) Non-Cap Equip (4400)

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.

19 out of 23 Actions and Services were implemented as planned.

Actions not fully implemented were:

Action 1: Hiring fully credentialed teachers and maintain highly qualified teachers. Due to the lack of fully credentialed teachers available to hire, the district hired 6 teachers who were under PIPS or STIPs.

Action 2: Provide BTSA. This year no teachers qualified to participate in the BTSA program.

Action 4: Purchase SBE ELA, ELD, and Mathematics Adopted Curriculum. The district organized a Mathematics Adoption Committee who met throughout the year. The team reviewed, analyzed and received some training on different curriculum. The district purchased TK- 8th grade materials and will begin implementation in 2019-20.

Action 5: Purchase classroom computers, laptops, tablets, chrome books, mobile labs. Due to our technology system's capacity, the district was only able to purchase two classroom mobile labs.

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

Actions 3, 6-20, and 22-23 were deemed effective as per stakeholder input, observations and data gathered. Local DIBELS reading fluency Data showed an increase of 9% in K-6th grade students meeting proficiency. Preliminary CAASPP results (2019) show an

increase of 2.75% growth in the number of 3rd-8th grade students meeting proficiency in ELA and a 2.14% growth in mathematics as compared to 2018 data.

Action 1: Hiring fully credentialed teachers continues to be an area of concern and priority for the district. The district will continue to focus on providing support for teachers who need to complete their credentials in an attempt to retain those teachers once they are fully credentialed.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2: No teachers qualified to participate in the BTSA program. No funds were spent.

Action 4: Math curriculum was purchased this year and will be implemented in 2019-20. Curriculum cost was lower than anticipated.

Action 5: The cost was lower than anticipated. The capacity of our internal technology system did not allow us to purchase more than 2 mobile labs.

Action 8: The cost was lower than anticipated. The district's student enrollment dropped since the previous year, due to a charter school opening in our attendance area.

Action 14: The cost was higher than anticipated. Additional Afterschool Program personnel were hired due to the number of students enrolled in the program.

Action 19: The cost was higher than anticipated. More students met reading, mathematics, attendance, and behavior goals, as result transportation

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.

Analysis: through stakeholder engagement and student data, the district determined that all actions under this goal are necessary to continue to see improvement in ELA and mathematics. ELA CAASPP scores increased 4% in 2017, 7% in 2018, and 2.75% in 2019 for a total of 13.75% improvement in a period of three years. Reclassification rate increased from 1.8% in 2017 to 10% in 2018, and 12.6% in 2019. All actions will remain for 2019-20.

Change: A few actions will be changed to modify due to minor language changes. Allocations will be reduced in some areas. Per parents' request, action 24 will be added to this goal (Purchase Spanish and bilingual library books).

Goal 2

Create a safe and welcoming learning environment where students are connected to their schools.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 5, 6

Local Priorities:4

Annual Measurable Outcomes

Expected

Actual

1A- Teachers appropriately assigned and fully credentialed

Decrease the number/rate of teachers not fully credentialed to 10%

Decrease the number/rate of teachers teaching outside of the area of competence to 10%

Decrease the number/rate of teachers teaching ELs without authorization to 10%

1A- Teachers appropriately assigned and fully credentialed

Number/rate of teachers not fully credentialed- 25%

Number/rate of teachers teaching outside of the area of competence – 25%

Number/rate of teachers teaching ELs without authorization – 25%

1B- Pupil access to standards- aligned materials

Maintain the number/rate of students lacking their own textbook at 0%

1B- Pupil access to standards- aligned materials

Number/rate of students lacking their own textbook- 0%

1C- School Facilities in good repair

Maintain the overall Facility Rating from Facility Inspection Tool (FIT) at 100% (Exemplary School Rating)

1C- School Facilities in good repair

Overall Facility Rating from Facility Inspection Tool (FIT) - 100% (Exemplary School Rating)

Expected

Actual

5A- School Attendance rates Increase attendance rate to 98%.	5A- School Attendance rates Attendance rate –95.91%
5B- Chronic Absenteeism rates Decrease chronic absenteeism rate to 3.5%.	5B- Chronic Absenteeism rates Chronic absenteeism rate –9.47
5C- Middle School dropout rates Maintain middle school dropout rate at 0%	5C- Middle School dropout rates Middle school dropout rate- 0%
5D- High school dropout rates N/A	5D- High school dropout rates N/A
5E- High school graduation rates N/A	5E- High school graduation rates N/A
6A- Pupil suspension rates Maintain pupil suspension rate at 0.8%.	6A- Pupil suspension rates Pupil suspension rate-4.3%
6B- Pupil expulsion rates Maintain pupil expulsion rate at 0%.	6B- Pupil expulsion rates Pupil expulsion rate –0%
6C- Other local measures on sense of safety and school connectedness Increase the percentage of students in 3 rd -8 th grade reporting feeling safe, welcomed and connected to their school to 93%.	6C- Other local measures on sense of safety and school connectedness Percentage of students in 3 rd -8 th grade reporting feeling safe, welcomed and connected to their school –90%

Actions / Services

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

Action 1

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Hire a full time counselor to provide counseling services for students, with an emphasis to support low income, foster youth and English Learners.	A full time counselor was hired October 2018.	\$86,925.00 S&C Certificated salary (1100) & Benefits (3000)	\$70,224.00 S&C Certificated salary (1100) & Benefits (3000)

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement a Tier Behavior Program such as PBIS or Character Counts.	<p>A PBIS Team was established. The team was fully trained. The team consists of 4 classified staff, Psychologist, 2 administrators, 1 Coordinator, 1 Coach, and 4 classroom teachers. The district also applied for and received an MTSS Grant to help cover some of the costs.</p> <p>The team has developed umbrella expectations and has focused some of the work on areas of concern such as the bus loading zone, cafeteria, hallways, restrooms and classrooms. The team will continue to work this summer and will fully implement Tire 1 and Tier 2 supports and incentives.</p>	\$15,800.00 S&C Services (5800)	\$18,815.99 S&C Services (5800)

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide anti-bullying training	The district had difficulty finding new anti-bullying training than previously	\$7,000.00	\$3,022.59

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
for staff, parents, and students.	provided. Anti-bullying curriculum was purchased.	S&C Services (5800)	S&C Supplies (4300)

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Ensure that all facilities are modernized, safe, and engaging. With an emphasis on ensuring low income, foster youth, and English Learners feel safer and more connected to their school as measured by student surveys and student attendance	Roof was repair in the computer lab, library and gym.	\$85,000.00 BASE - \$45,000 S&C - \$40,000 Services (5800)	\$85,000.00 BASE / S&C Services (5800)

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to implement and maintain the Comprehensive School Safety Plan. Provide school safety training. Purchase safety supplies and equipment. With an emphasis on ensuring low income, foster youth, and English Learners feel safer and more connected to their schools as measured by student surveys and student attendance. <ul style="list-style-type: none"> Purchase additional security cameras and infrastructure. 	Additional cameras were installed throughout the school campus. Electric gates were replaced.	\$57,500.00 S&C Supplies (4300)	\$57,500.00 S&C Supplies (4300) Services (5800)

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide additional custodial staff to maintain cleaner facilities. With an emphasis on ensuring low income, foster youth, and English Learners feel safer and more connected to their schools as measured by student surveys and student attendance.	A custodian was maintained.	\$55,031.00 S&C Classified salary (2200) & Benefits (3000)	\$54,091.00 S&C Classified salary (2200) & Benefits (3000)

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide professional development for classified staff. <ul style="list-style-type: none"> • Instructional Aide's Training • Supervision Training • Custodial/Grounds • Front office staff 	Dibels training was provided for instructional aides.	\$5,000.00 S&C Travel & Conf (5200) Services (5800)	\$2,115.04 S&C Classified salary (2100) & Benefits (3000) Travel & Conf (5200) Services (5800)

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide additional student supervision before school, after school, during recess and class transitions.	Personnel were hired for an additional 1-1/2 hrs to provide additional student supervision.	\$19,755.00 S&C Classified salary (2100) & Benefits (3000)	\$18,668.00 S&C Classified salary (2100) & Benefits (3000)

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Pick up students from home when not ill and not in school. Place a focus on decreasing chronic absenteeism of low income, foster youth, and English Learners.</p> <p>Replace old van to provide student transportation.</p>	<p>A new school van was purchased. The van's total cost was less than anticipated.</p>	<p>\$40,000.00 S&C Equip (6400)</p>	<p>\$29,348.06 S&C Equip (6400)</p>

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue to provide extracurricular activities and career learning opportunities (including PS Arts), giving priority registration to low income, foster youth, and English Learners.</p> <p>Provide storage-supplies for extracurricular activities.</p>	<p>The district paid for ½ PS Arts Instructor and provided the following career learning opportunities:</p> <ul style="list-style-type: none"> • Cooking classes • Ceramics • Keyboarding • Coding • Sewing • Peer Reading/Mentoring • Student Leadership • Homework Help • Community Service • Guitar/Music 	<p>\$44,500.00 S&C Certificated salary (1100) & Benefits (3000) - \$25,000 Classified salary (2100) & Benefits (3000) - \$4,741 Supplies (4300) - \$14,759</p>	<p>\$40,999.94 S&C Classified salary (2100) & Benefits (3000) Supplies (4300) Services (5800)</p>

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide transportation for after school tutoring and extracurricular activities.	Transportation was provided 4 days per week for students who participated in afterschool activities such as sports and the afterschool program.	\$13,427.00 S&C Transportation Services (5800)	\$8,066.00 S&C Classified salary (2100) & Benefits (3000)

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
N/A	N/A	N/A	N/A

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide student with the opportunity to visit different colleges, giving priority to low income, foster youth, and English Learners.	Students had the opportunity to visit BC, CSUB, and Fresno State University	\$15,696.00 S&C Classified salary (2100) & Benefits (3000) - \$3,696 Transportation (5800) - \$9,500 Supplies,snacks,lunch (4300) - \$2,500	\$2,858.36 S&C Supplies (4300) Services (5800)

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement an attendance initiative to increase student attendance, focus on increasing attendance for low income, foster youth, and English Learners.	An absent-reduction program, InClassToday was implemented district-wide.	\$12,000.00 S&C Services (5800)	\$10,517.00 S&C Supplies (4300) Services (5800)

Analysis

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

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

Actions and services 1-2, 5-12, and 14 were fully implemented. Actions 3, 4, and 13 were partially implemented.

Action 3: The district implemented restorative circles, and purchased anti-bullying training curriculum. The cost of curriculum was lower than anticipated. School social workers and school counselor will implement the curriculum in 2019-20.

Action 4: Some modernization projects were covered by the bond secured by the district.

Action 13: Students had the opportunity to visit BC, CSUB, and Fresno State University. Cost for these trips was lower than anticipated. Students will visit other colleges during the 2019-20 school year.

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

All activities and actions were deemed effective per stakeholder input sessions, surveys, and observation data collected. Student chronic absenteeism decreased by 3.49% compared to the previous year.

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

Actions 1-2, 4-14 were deemed effective due to surveys and observation data collected. 90.91% of students in 3rd-8th grade reported feeling safe, welcomed, and connected to their school compared to 80% the previous year and student expulsion rate remained at 0%.

Action 3: The lack of new anti-bullying training for teachers made it difficult to provide effective training for teachers and students. The district decided to purchase curriculum rather than seeking outside training.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: School Counselor was hired in October 2018.

Action 3: The district was not able to find the needed training for anti-bullying. Curriculum purchased was lower than anticipated.

Action 7: Cost was lower than anticipated. Most classified trainings were provided by in-house personnel.

Action 9: Cost for a new school van was lower than originally quoted.

Action 11: The Afterschool program started later than anticipated. Cost for transportation was lower than originally planned.

Action 13: Cost for college trips was lower than anticipated. Students elected to visit colleges within or close to Kern County.

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.

Analysis: Although the district focused on creating a safer school environment, student attendance dropped to 95.91% and suspension rate remained at around 4.3%. To address some of these areas of concern, the district will continue to provide a counselor, and continue to partner with Kern County Superintendent of Schools to provide an AmeriCorps Mentor, and a School Social Worker.

Changes: The district will continue to focus on student attendance, chronic absenteeism and suspensions. To further address these issues the district will fully implement an attendance initiative (Action 14 pgs. 107-108), hire a full time counselor (Action 1 pgs. 89-90), and fully implement PBIS (Action 2 pgs. 90-91).

Parents and students expressed the need for student water fill stations (New Action [15] pgs. 108-110) and buses with air conditioning (New Action [16] pgs. 110-111).

Goal 3

Increase parent and family engagement.

State and/or Local Priorities addressed by this goal:

State Priorities: 3

Local Priorities:4

Annual Measurable Outcomes

Expected

Actual

3A- Efforts to seek parent input in making decisions for district and school sites

Maintain 25 parent meetings per school year where parents have the opportunity to make decisions for district and school sites. Include the following meetings 6-MPAC, 6-SSC, 6-ELAC, 3-DELAC, 3-LCAP.

Increase parent participation at these meetings by 5% from the previous year.

3A- Efforts to seek parent input in making decisions for district and school sites

Maintained 25 parent meetings per school year where parents have the opportunity to make decisions for district and school sites. Include the following meetings 6-MPAC, 6-SSC, 6-ELAC, 3-DELAC, 3-LCAP.

Increase parent participation at these meetings by 5% from the previous year.

3B- How district promotes participation of parents for unduplicated pupils

Maintain promotion of participation of parents for unduplicated pupils through flyers, letters, and automated phone system (text messages, voice mails, emails). Send reminders to all parents.

3B- How district promotes participation of parents for unduplicated pupils

Maintain promotion of participation of parents for unduplicated pupils through flyers, letters, and automated phone system (text messages, voice mails, emails). Send reminders to all parents.

3C- How district promotes participation of parents for pupils with exceptional needs

Maintain promotion of participation of parents for pupils with exceptional needs through flyers, letters, automated phone system (text messages, voice mails, emails), and personal telephone calls.

3C- How district promotes participation of parents for pupils with exceptional needs

Maintain promotion of participation of parents for pupils with exceptional needs through flyers, letters, automated phone system (text messages, voice mails, emails), and personal telephone calls.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain the Lost Hills Union School District Parent Center.	The Parent Center was maintained. Supplies and materials were purchased.	\$2,000.00 S&C Supplies/equipment (4300)	\$1,494.23 S&C Supplies (4300)

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide a Parent Liaison. Increase the work day from 6 hrs to 7 hrs. per day, with an emphasis on increasing parent engagement of low income, foster youth and English Learner parents.	The Parent Liaison was maintained.	\$43,419.00 S&C Classified Salary (2100) Benefits (3000)	\$34,949.00 S&C Classified Salary (2100) Benefits (3000)

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide parents with the resources and training to strengthen learning at home. Focus on addressing the needs of low income, foster youth, and English Learner parents.	The district provided mathematics workshops, ESL and Literacy classes for parents.	\$8,127.00 S&C Supplies (4300) - \$6,082 Classified Salary (2100) Benefits (3000) -	\$4,962.66 S&C Supplies (4300) Services (5800)

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

\$2,045

Action 4

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Provide interpretation at all parent conferences for parents who do not speak English.

Interpretation for parent conferences was provided.

\$3,135.00
S&C
Classified Salary
(2100)
Benefits (3000)

\$679.69
S&C
Classified Salary
(2100)
Benefits (3000)

Action 5

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Provide snacks and childcare during parent meetings.

Snacks and child care were provided for all parent committee meetings, and parent workshops.

\$4,000.00
S&C
Supplies (4300) -
\$2,400
Classified Salary
(2100) and
Benefits (3000) -
\$1,600

1,869.11
S&C
Supplies (4300)
Classified Salary
(2100) and
Benefits (3000)

Action 6

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide recognition for parents who are consistently involved in their children's education.	Parents were nominated by school staff members. 13 parents received parent involvement awards, including a plaque, shirt, and a gift card.	\$2,000.00 S&C Supplies (4300)	\$1,309.78 S&C Supplies (4300)

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to contract services with web based student information system- Aeries Eagle Software. Provide teachers and office staff with straining.	Contract services with Eagle Software were maintained.	\$22,000.00 S&C Services (5800) - \$20,000 Travel & Conf (5200) - \$2,000	\$8,219.18 S&C Services (5800)

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to contract services with Alert Solutions- School Announcement System.	Contract services with Alert Solutions were maintained.	\$1,600.00 S&C Services (5800)	\$1,581.25 S&C Services (5800)

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain District Website to provide parents with more up-to-date resources and information related to education, the district, and their children's schools. With an emphasis on supporting low income, foster youth, and English Learners Parents.	District Website was maintained.	\$7,500.00 S&C Services (5800)	\$3,660.00 S&C Services (5800)

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Hold monthly parent and family engagement events.	<p>The following parent and family events were held this year:</p> <p>Family Movie Night 9/14/18</p> <p>Fall Harvest Festival 10/26/18</p> <p>Community Thanksgiving Dinner 11/15/18</p> <p>Christmas Parade 12/07/18</p> <p>Community Breakfast 01/26/19</p> <p>Father Daughter Dance 02/08/19</p> <p>Color Run 03/02/19</p> <p>Lost Hills Stemposium 04/05/19</p> <p>Mother Son Field Day 05/10/19</p> <p>Math Night 6/12/2019</p>	\$10,938.00 S&C Classified Salary (2100) Benefits (3000)	\$5,398.25 S&C Supplies (4300)

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.

All 10 Actions in Goal 3 were implemented as planned.

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

According to LCAP Parent Input surveys, actions 1-10 were effective. Parent involvement data shows that parents involvement increased by 5% from the previous year. Stakeholders expressed that they would like activities 1-10 to continue for the following LCAP year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 3: Fewer materials were needed than originally anticipated.

Action 4: Parent interpretation was provided for fall and spring conferences; however, employees opted for comp time rather than compensation.

Action 5: Other local funds were used to cover the cost of some parent meetings.

Action 6: Cost for parent awards was lower than anticipated.

Action 7: Cost was lower than original quote.

Action 9: Cost was lower than original quote.

Action 10: Other local funding was used to cover the cost of some events.

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.

Analysis: Stakeholders expressed an interest in maintaining all 1-10 action and services.

Change: No significant changes will be made to this goal.

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

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

The involvement process included 13 meeting dates for ELAC, SSC, parents, pupils, school personnel, local bargaining units, District Leadership Team, the community, administrators, and Board of Education.

During these meetings the following were reviewed; LCAP process, and update on LCAP Actions, Services, Data, Metrics and 2018-19 expenditures. Stakeholders were given the opportunity to ask questions, make comments on 2018-19 progress, and give their input for LCAP updates.

In addition, district representatives held several meetings where the revised LCAP was reviewed. These meetings gave stakeholders an opportunity to ask questions and make comments prior to Board Approval of the LCAP.

The Lost Hills Union School District consulted with ELAC, SSC, parents, pupils, school personnel, local bargaining units, District Leadership Team, administrators, Board of Education, and community through the following process:

Flyers, emails, text messages were sent to all school personnel and parents inviting them to attend LCAP review and input sessions. Flyers, emails, text messages included dates, times, and locations for each stakeholder session. The flyers, emails, and text messages were followed by reminder emails and text messages.

In addition to all stakeholder meetings, stakeholders were invited to complete an LCAP Survey. Survey results are included with each stakeholder input.

Student surveys were conducted. 3rd- 8th grade students completed the surveys. Survey results are reflected under student input.

District administrators also presented the LCAP to ASB, class representatives, and the Student Leadership Team. LCAP progress was reviewed. Students gave their input for annual updates.

Parent/Community Involvement:

On May 7, 2019, a School Site Council (SSC) meeting was held. District administrators reviewed the LCAP process and progress. Goals, actions, services, and needs assessment data were reviewed. SSC members gave their input for 2019-20 revisions.

Parent/Community meetings were held on February 28, 2019, at 10:00 a.m. and 6:00 p.m. at Lost Hills Elementary School. District administrators reviewed the LCAP process and progress. Needs assessment data was shared. Parents and community members gave their input for LCAP updates.

During parent conferences and committee meetings, parent surveys were completed. Survey results are reflected under parent input.

Student Involvement:

Student meetings were held on April 11, 2019. District administrators reviewed the 2018-19 LCAP Goals, Actions, Services and budget. Student data was shared. Students gave their input for LCAP annual updates.

ELAC Involvement:

ELAC meetings were held on October 18, 2018, January 24, 2019, March 28, 2019, and May 28, 2019. Other EL parents were also present at these meetings. LCAP Goals, Actions, progress, and student data was reviewed. Members and parents present gave their input for LCAP annual updates.

Staff Involvement:

On May 28, 2019, a school and district administrator's focus group meeting was held. The LCAP progress was reviewed. Administrators gave their input for annual updates.

Classified Personnel meeting was held on April 4, 2019, The LCAP process and progress were reviewed. Needs assessment information was reviewed. Classified staff gave their input for LCAP revisions.

Certificated Personnel meeting was held February 20, 2019. LCAP process and progress were reviewed. Needs assessment information was reviewed. Certificated staff gave their input for LCAP updates.

On April 24, 2019, an LCAP meeting was held with local bargaining units. District administrators reviewed LCAP process, progress, and needs assessment data. Bargaining Units gave their input for LCAP updates.

Staff surveys were conducted. Survey results are reflected under staff input.

Public Hearing:

On June 4, 2019 an LCAP Public Hearing and Budget Public Hearing were held at a special Board Meeting.

Final Approval:

On June 10, 2019, at a Regular Board Meeting, the Board adopted the 2019-20 LCAP and Budget.

In addition to stakeholder input, the LEA used the following quantitative data for the goal setting process:

School Dashboard

CAASPP ELA Proficiency Rate

CAASPP Math Proficiency Rate

EL Proficiency Rate

English Learner Reclassification Rate

Long Term English Learner Rate

Course Enrollment Data

Attendance Rate

Chronic Absenteeism

Suspension Rate

Expulsion Rate

High Quality Teacher Status

Teacher Assignment

Fidelity Integrity Assessment

Facility Inspection Data

Superintendent will respond, in writing, to any questions for ELAC.

Impact on LCAP and Annual Update

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

Stakeholder meeting input and survey results were summarized and included in needs assessment data. The district's revised LCAP reflects such data.

Based on stakeholder input, the district will continue to implement the following Actions and Services:

Goal 1:

Action 1. Hire and maintain fully credentialed and appropriately assigned teachers

Action 2. Continue to provide a Teacher Induction Program

Action 3. Continue to maintain reduced class sizes in grade K-3rd

Action 4. Purchase SBEadopted curriculum

Action 5. Purchase classroom computers, laptops, tablets, chrome books and mobile labs

Action 6. Continue to implement Read Naturally

Action 7. Maintain DIBELS Assessment

Action 8. Continue to purchase additional informational text

Action 9. Maintain web based programs (Imagined Learning, Big Brains, and Illuminate Education)

Action 10. Continue to implement a Tier Academic Program

- Action 11. Maintain the following personnel (Academic Coach, Paraprofessional, Technology Technician)
- Action 12. Continue to maintain an instructional aide for newcomer students.
- Action 13. Continue to provide additional 15 minutes of extended instruction for ELD
- Action 14. Continue to offer afterschool and summer school program
- Action 15. Continue to provide time for grade level PLCs
- Action 16. Continue to provide professional development in Lesson design and delivery, CCSS, project based learning, literacy, ELD, technology, RTI, and leadership building
- Action 17. Continue to provide teachers with project funds for project base lessons
- Action 18. Maintain an additional professional development day for teachers
- Action 19. Continue to provide student incentive trips
- Action 20. Upgrade computer labs
- Action 21. Technology Replacement
- Action 22. Provide ongoing technology support
- Action 23. Purchase physical education equipment for students

Goal 2:

- Action 1. Provide a full-time counselor
- Action 2. Continue to implement PBIS
- Action 3. Provide anti-bullying training
- Action 4. Keep facilities in good repair
- Action 5. Maintain the Comprehensive School Safety Plan
- Action 6. Continue to provide an additional custodial staff
- Action 7. Provide professional development for classified staff
- Action 8. Continue to provide additional student supervision
- Action 9. Pick up students from home when not ill
- Action 10. Continue to provide extracurricular activities and career learning opportunities

Action 11. Continue to provide transportation for after school activities

Action 13. Continue to provide students with opportunities to visit college campuses

Action 14. Continue to implement a student attendance initiative

Goal 3:

Action 1. Maintain the Parent Center

Action 2. Maintain the Parent Liaison

Action 3. Continue to provide parents with resources and training

Action 4. Provide interpretation for parent-teacher conferences

Action 5. Provide snacks and childcare for parent meetings

Action 6. Provide recognition for parents

Action 7. Maintain Aeries

Action 8. Maintain Alert Solutions

Action 9. Maintain District Website

Action 10. Hold monthly parent and family engagement events

Based on stakeholder input, the district will implement the following new actions and services:

Goal 1:

Action 24. Purchase Spanish and bilingual library books

Goal 2:

Action 15. Install water fill stations

Action 16. Install air conditioning on school buses

Student input reflected in the revised LCAP Goals, Actions, and Services include:

- Provide middle school students with their own chrome book
- Provide a full time counselor
- Use a different or upgrade the student discipline system

- Add more security to the back of the school campus
- Increase parent/community activities
- More trips to CSUB and other colleges
- Offer monthly parent meetings and events
- Provide more parent incentives

ELAC/SSC/Parents/Community input reflected in the revised LCAP Goals, Actions, and Services include:

- Full time counselor for students
- More extracurricular activities for students
- Training for staff
- More parent workshops and classes for parents
- Provide more parent incentives for parents who attend meetings and events
- Take students to visit different colleges
- Provide each student with their own chrome book
- More technology training for teachers, students and staff
- Purchase bilingual books for the library
- Install water fill stations
- Install air conditioning on school buses

Certificated/District Leadership Team input reflected in the revised LCAP Goals, Actions, and Services include:

- Hire a full time counselor
- Purchase additional AEDs
- Allocate more funds for monthly parent involvement activities
- Include student college trips
- Provide additional storage for extracurricular activities and events equipment
- Provide more student incentives

- Provide PBIS Tier 2 strategies

Classified input reflected in the revised LCAP Goals, Actions, and Services include:

- Math training for paraeducators
- Provide more equipment for grounds
- More parent/ family events
- More parent workshops
- More parent incentives

Local Bargaining Units input reflected in the revised LCAP Goals, Actions, and Services include:

- Upgrade technology in library and cafeteria
- More student incentives

School/District Administrators input reflected in the revised LCAP Goals, Actions, and Services include:

- Additional funding for student career learning opportunities
- Place a focus on mathematics training
- Add parent and family engagement activities
- Add additional parent and family incentives for engagement in school activities

Other stakeholder suggestions gathered through surveys and consultation meetings which may be addressed in future LCAP years are:

- Provide bottled water for students in classrooms and common areas
- Install higher fences around the school campus
- Bring motivational speakers to motivate parents
- Provide more instructional aides to assist students in the classroom
- Hire a PLTW Teacher

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

All students on track for college and/or career readiness.

State and/or Local Priorities addressed by this goal:

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

Local Priorities: 1A, 1B, 2, 3

Identified Need:

The district needs to continue to seek ways to recruit and retain fully credentialed teachers. Currently the percentage of teachers not fully credentialed is 25%. The district is also in need of increasing student achievement in the following areas:

* 2017-18 English Language Proficiency Assessments for California (ELPAC)

– Percentage of English Learners scoring Level 3 or Level 4- 61.2%

- Percentage of English Learners enrolled in the U.S. 12 months or more scoring at Level 3 or Level 4 – 66.66%

* 2017-18 California Assessment of Student Performance and Progress (CAASPP) Percent Met or Exceeded Standard

- LEA- wide (ELA-25.2% Math-11.11%)

- Hispanic (ELA- 25.06%, Math- 10.54%)

- Socioeconomically disadvantaged (ELA- 22.1%, Math-9.03%)
- English Learners (ELA- 13.78%, Math-24.12%)
- Pupils with disabilities (ELA- 15.15%, Math- 6.06%)
- Foster youth (ELA-N/A, Math- N/A)

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1A- Teachers appropriately assigned and fully credentialed for assignment.	<p>Percentage of teachers not fully credentialed- 32%</p> <p>Percentage of teachers teaching outside of the area of competence- 32%</p> <p>Percentage of teachers teaching ELs without authorization- 32%</p>	<p>Decrease the number/rate of teachers not fully credentialed to 20%</p> <p>Decrease the number/rate of teacher teaching outside of the area of competence to 20%</p> <p>Decrease the number/rate of teachers teaching ELs without authorization to 20%</p> <p>2017-18 Actual: Number/rate of teachers not fully credentialed 30%</p> <p>Number/rate of teacher teaching outside of the area of competence 30%</p>	<p>Decrease the number/rate of teachers not fully credentialed to 15%</p> <p>Decrease the number/rate of teacher teaching outside of the area of competence to 15%</p> <p>Decrease the number/rate of teachers teaching ELs without authorization to 15%</p>	<p>Decrease the number/rate of teachers not fully credentialed to 15%</p> <p>Decrease the number/rate of teacher teaching outside of the area of competence to 15%</p> <p>Decrease the number/rate of teachers teaching ELs without authorization to 15%</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1B- Pupil access to standards-aligned materials	Rate of students lacking their own textbook- 0%	Maintain the number/rate of students lacking their own textbook at 0% 2017-18 Actual: number/rate of students lacking their own textbook 0%	Maintain the number/rate of students lacking their own textbook at 0% 2018-19 Actual: number/rate of students lacking their own textbook 0%	Maintain the number/rate of students lacking their own textbook at 0%
1C- School facilities maintained in good repair	Overall Facility Rating from Facility Inspection Tool (FIT)- 100% (Exemplary School Rating) This metric is fully addressed under Goal 2 Actions and Services	2017-18 Actual: Overall Facility Rating from Facility Inspection Tool (FIT) at 100% (Exemplary School Rating)	Maintain the overall Facility Rating from Facility Inspection Tool (FIT) at 100% (Exemplary School Rating) 2018-19 Actual: Maintain the overall Facility Rating from Facility Inspection Tool (FIT) at 100% (Exemplary School Rating)	Maintain the overall Facility Rating from Facility Inspection Tool (FIT) at 100% (Exemplary School Rating)
2A- Implementation of CA academic and performance standards	Implementation of state standards as measured by classroom observations- 100% Implementation of state standards as measured by Academic Program Survey items 1-5- 3.00-	Maintain the implementation of state standards at 100% as measured by classroom observations. Maintain implementation of state standards to 4.00- Fully as measured	Maintain the implementation of state standards at 100% as measured by classroom observations. 2018-19 Actual: Implementation of state	Maintain the implementation of state standards at 100% as measured by classroom observations. Maintain implementation of state standards to 4.00- Fully as measured by the

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	substantially (at least 75%)	<p>by the Academic Program Survey items 1-5.</p> <p>2017-19 Actual: Implementation of state standards at 100% as measured by classroom observations.</p> <p>Implementation of state standards- 4.00- Fully as measured by the Academic Program Survey items 1-5.</p>	<p>standards- 100% as measured by classroom observations.</p> <p>Maintain implementation of state standards - 4.00- Fully as measured by the Academic Program Survey items 1-5.</p> <p>2018-19 Actual: Implementation of state standards - 4.00- Fully as measured by the Academic Program Survey items 1-5.</p>	Academic Program Survey items 1-5.
2B- How program/Services enable ELs to access CCSS and ELD standards for academic content knowledge and English language proficiency	English Learners' access to the CCSS and ELD standards is 100% as measured by classroom observations	2017-18 Actual: English Learners' access to the CCSS and ELD 100%	<p>Maintain English Learners' access to the CCSS and ELD at 100%</p> <p>2018-19 Actual: English Learners' access to the CCSS and ELD- 100%</p>	Maintain English Learners' access to the CCSS and ELD at 100%
4A- Statewide assessments	<p>CAASPP ELA Proficiency- 14%</p> <p>CAASPP- Math Proficiency- 11%</p> <p>Science Proficiency- 22.3%</p>	<p>Increase CAASPP ELA Proficiency to 24%</p> <p>Increase CAASPP Math Proficiency to 21%</p> <p>Increase Science</p>	<p>Increase CAASPP ELA Proficiency to 34%</p> <p>2017-18 ELA CAASPP Actual: 25.2%</p>	<p>Increase CAASPP ELA Proficiency to 34%</p> <p>Increase CAASPP Math Proficiency to 21%</p> <p>Increase Science Proficiency</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Proficiency to 27.3% 2017-18 Actual: CAASPP ELA Proficiency 18% CAASPP Math Proficiency 10.34% Science Proficiency- The district is currently transitioning to the CAST	Increase CAASPP Math Proficiency to 26% 2017-18 Math CAASPP Actual: 11.11% Increase Science Proficiency to 32.3% 2017-18 Science Proficiency Actual:	Students did not take Science test in 2017-18
4B- Academic Performance Index	N/A	N/A	N/A	N/A
4C- Percentage of pupils completing a-g or CTE sequences/programs	N/A	N/A	N/A	N/A
4D- Percentage of EL pupils making progress toward English Proficiency	Percentage of ELs making Annual Progress in Learning English- 40.9% Percentage of ELs attaining the English Proficient Level Less than 5 years- 10.6% 5 years or more- 39.7%	Increase the percentage of ELs making Annual Progress in Learning English to 50.9% Increase the percentage of ELs attaining the English Proficient Level Less than 5 years to 20.6% 5 years or more- 49.7% 2017-18 Actual: The district is currently transitioning to the ELPAC	Increase the percentage of ELs making Annual Progress in Learning English to 55.9% 2017-18 Actual: Percentage of ELs scoring Level 3 or Level 4 on the ELPAC- 61.2% 2017-18 Actual: Percentage of ELs Scoring Level 3 or Level 4 on the ELPAC	Increase the percentage of ELs making Annual Progress in Learning English to 64.2% Increase the percentage of ELs attaining the English Proficient Level Less than 5 years to 5% 5 years or more- 70%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			Less than 5 years to 0% 5 years or more- 66.66%	
4E- English Learner reclassification rate	EL reclassification rate- 1.8%	Increase EL reclassification rate to- 4.8% 2017-18 Actual: EL reclassification rate- 10%	Increase EL reclassification rate to- 13% 2018-19 Actual: EL reclassification rate- 12.6%	Increase EL reclassification rate to- 16%
4F- Percentage of pupils passing AP exam with 3 or higher	N/A	N/A	N/A	N/A
4G- Percentage of pupils who participated in and demonstrate college preparedness on EAP (or other)	N/A	N/A	N/A	N/A
7A- Extent to which pupils have access to and are enrolled in a broad course of study (EC51210/51220)	Percentage of pupil who have access to and are enrolled in a broad course of study- 100%	Maintain the percentage of pupils who have access to and are enrolled in a broad course of study at 100% 2017-18 Actual: Percentage of pupils who have access to and are enrolled in a broad course of study- 100%	Maintain the percentage of pupils who have access to and are enrolled in a broad course of study at 100% 2018-19 Actual: Percentage of pupils who have access to and are enrolled in a broad course of study- 100%	Maintain the percentage of pupils who have access to and are enrolled in a broad course of study at 100%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>7B- Extent to which pupils have access to and are enrolled in programs/services for unduplicated pupils</p>	<p>Percentage of pupils who have access to and are enrolled in programs/services for unduplicated pupils- 100%</p>	<p>Maintain the percentage of pupils who have access to and are enrolled in programs/services for unduplicated pupils at 100%</p> <p>2017-18 Actual: Percentage of pupils who have access to and are enrolled in programs/services for unduplicated pupils at 100%</p>	<p>Maintain the percentage of pupils who have access to and are enrolled in programs/services for unduplicated pupils at 100%</p> <p>2018-19 Actual Percentage of pupils who have access to and are enrolled in programs/services for unduplicated pupils- 100%</p>	<p>Maintain the percentage of pupils who have access to and are enrolled in programs/services for unduplicated pupils at 100%</p>
<p>7C- Extent to which pupils have access to and are enrolled in programs/services for pupils with exceptional needs</p>	<p>Percent of pupils who have access to and are enrolled in programs/services for pupils with exceptional needs- 100%</p>	<p>Maintain the percentage of pupils who have access to and are enrolled in programs/services for pupils with exceptional needs at 100%</p> <p>2017-18 Actual: Percentage of pupils who have access to and are enrolled in programs/services for pupils with exceptional needs at 100%</p>	<p>Maintain the percentage of pupils who have access to and are enrolled in programs/services for pupils with exceptional needs at 100%</p> <p>2018-19 Actual: Percentage of pupils who have access to and are enrolled in programs/services for pupils with exceptional needs- 100%</p>	<p>Maintain the percentage of pupils who have access to and are enrolled in programs/services for pupils with exceptional needs at 100%</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
8A- Pupil outcomes in subjects described in 51210/51220 (EX: CBM metrics, physical fitness testing, various participation rates etc.)	<p>Percentage of pupils meeting the Healthy Fitness Zone – 34%</p> <p>Percentage of 1st-3rd grade students at or above benchmark as measured by DIBELS- 34%</p> <p>Percentage of 1st-8th grade students mastering grade level mathematics standards as measured by local benchmarks- 34.6%</p> <p>Percentage of 1st-8th grade students mastering grade level ELA standards as measured by local benchmarks- 27%</p>	<p>Increase the percentage of pupils meeting the Healthy Fitness Zone to 44%</p> <p>Increase the percentage of 1st-3rd grade students at or above benchmark as measured by DIBELS to 44%</p> <p>Increase the percentage of 1st-8th grade students mastering grade level mathematics standards as measured by local benchmarks to 39.6%</p> <p>Increase the percentage of 1st-8th grade students mastering grade level ELA standards as measured by local benchmarks to 32%</p> <p>2017-18 Actual: Percentage of pupils meeting the Healthy Fitness Zone- 76%</p> <p>Percentage of 1st-3rd grade students at or above benchmark as measured by DIBELS-</p>	<p>Increase the percentage of pupils meeting the Healthy Fitness Zone to 54%</p> <p>2017-18 Actual: Percentage of pupils meeting the Healthy Fitness Zone – 69%</p> <p>Increase the percentage of 1st-3rd grade students at or above benchmark as measured by DIBELS to 54%</p> <p>2018-19 Actual: Percentage of K-6 grade students at or above benchmark as measured by DIBELS- 48%</p> <p>Increase the percentage of 1st-8th grade students mastering grade level mathematics standards as measured by local benchmarks to 44.6%</p> <p>2018-19 Actual: Percentage of 1st-8th grade students mastering grade level mathematics</p>	<p>Increase the percentage of pupils meeting the Healthy Fitness Zone to 64%</p> <p>Increase the percentage of K-6th grade students at or above benchmark as measured by DIBELS to 58%</p> <p>Increase the percentage of K^t-8th grade students mastering grade level mathematics standards as measured by local benchmarks to 21%</p> <p>Increase the percentage of K-8th grade students mastering grade level ELA standards as measured by local benchmarks to 34%</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		40% Percentage of 1 st -8 th grade students mastering grade level mathematics standards as measured by local benchmarks- 29% Percentage of 1 st -8 th grade students mastering grade level ELA standards as measured by local benchmarks- 19%	standards as measured by local benchmarks – 47.06% Increase the percentage of 1 st -8 th grade students mastering grade level ELA standards as measured by local benchmarks to 37% 2018-19 Actual: Percentage of 1 st -8 th grade students mastering grade level ELA standards as measured by local benchmarks – 12.59%	

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:

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

All Students

Location(s):

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

All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Hire and maintain fully credentialed and appropriately assigned teachers, administrators, and support staff to implement the educational program effectively.	Hire and maintain fully credentialed and appropriately assigned teachers, administrators, and support staff to implement the educational program effectively.	Hire and maintain fully credentialed and appropriately assigned teachers, administrators, and support staff to implement the educational program effectively.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$16,103.00	\$16,103.00	\$16,473.00
Source	Base	Base	Base
Budget Reference	Certificated Salaries (1100) Benefits (3000)	Certificated Salaries (1100) Benefits (3000)	Certificated Salaries (1100) Benefits (3000)

Action 2

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

Students to be Served:

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

[Add Students to be Servedselection here]

Location(s):

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

[Add Location(s)selection here]

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Continue to partner with Kern County Office of Education to provide Beginning Teacher Support and Assessment (BTSA) Induction for teachers who need to clear their Preliminary Credentials.

2018-19 Actions/Services

Continue to partner with Kern County Office of Education to provide Beginning Teacher Support and Assessment (BTSA) Induction for teachers who need to clear their Preliminary Credentials.

2019-20 Actions/Services

Continue to partner with Kern County Office of Education to provide Beginning Teacher Support and Assessment (BTSA) Induction for teachers who need to clear their Preliminary Credentials.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$11,725.00	\$11,725.00	\$0
Source	S&C	S&C	N/A
Budget Reference	Services (5800)	Services (5800)	N/A

Action 3

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

Students to be Served:

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

[Add Students to be Servedselection here]

Location(s):

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

[Add Location(s)selection here]

OR

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

Students to be Served:

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

English Learners, Foster Youth, and Low Income

Scope of Services:

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

Lost Hills Elementary

Location(s):

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

K-3rd

Actions/Services

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

Unchanged

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

Unchanged

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

Modified

2017-18 Actions/Services

Maintain reduced class sizes in grades K, 3rd grade. A focus will be placed on addressing the needs of students who are most at risk (English Learners, low income and foster youth).

2018-19 Actions/Services

Maintain reduced class sizes in grades K, 3rd grade. A focus will be placed on addressing the needs of students who are most at risk (English Learners, low income and foster youth).

2019-20 Actions/Services

Maintain reduced class sizes in grades K, 3rd grade. A focus will be placed on addressing the needs of English Learners, low income and foster youth.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$191,970	\$223,403.00	\$225,444.00
Source	S&C	S&C	S&C
Budget Reference	Certificated Salaries (1100) Benefits (3000)	Certificated Salaries (1100) Benefits (3000)	Certificated Salaries (1100) Benefits (3000)

Action 4

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

Students to be Served:

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

[Add Students to be Servedselection here]

Location(s):

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

[Add Location(s)selection here]

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-Wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Purchase SBE ELA, ELD, and Mathematics Adopted Curriculum, instructional materials and supplies.

- ELA/ELD- 6-8th grade

Mathematics K-8th**2018-19 Actions/Services**

Purchase SBE ELA, ELD, and Mathematics Adopted Curriculum, instructional materials and supplies.

- ELA/ELD- 6-8th grade

Mathematics K-8th**2019-20 Actions/Services**

No curriculum is needed at this time.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$162,500.00	\$165,500.00	\$0
Source	Base- \$160,000.00 S&C- \$2,500.00	Base- \$160,000.00 S&C- \$5,000.00	N/A
Budget Reference	Books- (4200) Supplies (4300)	Books- (4200) Supplies (4300)	N/A

Action 5

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

Students to be Served:

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

[Add Students to be Servedselection here]

Location(s):

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

[Add Location(s)selection here]

OR

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

Students to be Served:

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

English Learners, Foster Youth, and Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

Purchase classroom computers, laptops, tablets, chrome books, mobile labs and other necessary technology devices to implement Common Core and 21st Century Learning.

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

Unchanged

2018-19 Actions/Services

Purchase classroom computers, laptops, tablets, chrome books, mobile labs and other necessary technology devices to implement Common Core and 21st Century Learning.

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

Modified

2019-20 Actions/Services

In our effort to go one-to-one and providing unduplicated students with supplemental technology, we will purchase classroom computers, laptops, tablets, chrome books, mobile labs and other necessary technology devices to implement Common Core and 21st Century Learning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$116,577.00	\$91,577.00	\$45,000
Source	S&C	S&C	S&C
Budget Reference	Supplies (4300)	Supplies (4300)	Supplies (4300)

Action 6

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

Students to be Served:

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

[Add Students to be Servedselection here]

Location(s):

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

[Add Location(s)selection here]

OR

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

Students to be Served:

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

English Learners, Foster Youth, and Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Continue to implement a K-8th grade literacy program to increase student reading fluency and comprehension- Read Naturally.

Continue to implement a K-8th grade literacy program to increase student reading fluency and comprehension- Read Naturally for at-risk students.

Continue to implement a K-8th grade literacy program to increase student reading fluency and comprehension- Read Naturally for at-risk students.-These services were paid in 2018-19. Therefore no allocation of funds is needed at this time.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000.00	\$10,000.00	\$0
Source	S&C	S&C	N/A
Budget Reference	Books (4200) Supplies (4300)	Books (4200) Supplies (4300)	N/A

Action 7

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

Students to be Served:

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

Location(s):

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

[Add Students to be Servedselection here]

[Add Location(s)selection here]

OR

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

Students to be Served:

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

English Learners, Foster Youth, and Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Maintain DIBELS Assessment to measure the acquisition of early literacy skills in K-3rd and Reading Intervention Classes.

2018-19 Actions/Services

Maintain DIBELS Assessment to measure the acquisition of literacy skills in TK-5th, and 6th- 7th grade at-risk students.

2019-20 Actions/Services

Maintain DIBELS Assessment to measure the acquisition of literacy skills in K-6th, and students who are below grade level in 7th-8th grade. Our unduplicated count is 88.27%

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,000.00	\$15,000.00	\$5,000.00
Source	S&C	S&C	S&C
Budget Reference	Supplies (4300)- \$2,500 Services (5800)- \$1,500 Certificated Salary- (1100)- \$2,000 Benefits- (3000)	Supplies (4300)- \$6,000 Services (5800)- \$7,000 Certificated Salary- (1100)- \$2,000 Benefits- (3000)	Services (5800)- \$5,000.00

Action 8

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

Students to be Served:

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

[Add Students to be Servedselection here]

Location(s):

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

[Add Location(s)selection here]

OR

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

Students to be Served:

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

English Learners, Foster Youth, and Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Modified

2017-18 Actions/Services

Continue to purchase additional Informational Text
Weekly Readers (Science Spin and Geography)

2018-19 Actions/Services

Continue to purchase additional Informational Text
Weekly Readers (Science Spin and Geography)

2019-20 Actions/Services

Continue to purchase additional Informational Text
Weekly Readers (Science Spin and Geography)- These services were paid in 2018-19. Therefore no allocation of funds is needed at this time.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,000.00	\$7,000.00	\$0
Source	S&C	S&C	N/A
Budget Reference	Books (4200) Supplies (4300)	Books (4200) Supplies (4300)	N/A

Action 9

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

Students to be Served:

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

[Add Students to be Servedselection here]

Location(s):

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

[Add Location(s)selection here]

OR

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

Students to be Served:

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

English Learners, Foster Youth and Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

Maintain Web Based Programs

- ELD- Imagined Learning
- Math- Bid Brains
- Math- NextGenMath

Student Assessment- Illuminate Education

2018-19 Actions/Services

Maintain Web Based Programs

- ELD- Imagined Learning
- Math- Bid Brains
- Math- NextGenMath
- Student Assessment- Illuminate Education

With an emphasis on supporting low income, foster youth, and English Learners.

2019-20 Actions/Services

Maintain Web Based Programs

- ELD- Imagined Learning
- Math- Bid Brains
- Student Assessment- Illuminate Education

With an emphasis on supporting low income, foster youth, and English Learners.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	<p>\$20,000.00</p> <ul style="list-style-type: none"> • Imagine Learning- No cost this year • Big Brains- No cost this year • NextGenMath- already paid for 2017-18 <p>Illuminate Ed.- \$20,000.00</p>	<p>\$56,000</p> <ul style="list-style-type: none"> • Imagine Learning- \$37,000.00 • Big Brains- No cost this year • NextGenMath- already paid <p>Illuminate Ed.- \$15,000.00</p>	<p>\$53,000.00</p> <ul style="list-style-type: none"> • Imagine Learning- - \$38,000.00 • Big Brains- No cost • Illuminate Ed.- \$15,000.00
Source	S&C	S&C	S&C
Budget Reference	<p>Services (5800)- \$10,500</p> <p>Supplies (4300)- \$7,000</p>	<p>Services (5800)- \$52,000</p> <p>Supplies (4300)- \$2,000</p>	<p>Services (5800)- \$53,000.00</p>

Year	2017-18	2018-19	2019-20
	Travel and Conf. (5200)- \$9,500	Travel and Conf. (5200)- \$2,000	

Action 10

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

Students to be Served:

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

[Add Students to be Servedselection here]

Location(s):

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

[Add Location(s)selection here]

OR

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

Students to be Served:

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

English Learners, Foster Youth, and Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

Implement a Tier Academic Program for students needing strategic intervention.

2018-19 Actions/Services

Continue to implement a Tier Academic Program for students needing strategic

2019-20 Actions/Services

Continue to implement a Tier Academic Program for students needing strategic

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

intervention with an emphasis to support low income, foster youth, and English Learners.

intervention with an emphasis to support low income, foster youth, and English Learners.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No cost	No cost	No cost
Source	N/A	N/A	N/S
Budget Reference	N/A	N/A	N/A

Action 11

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

Students to be Served:

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

Location(s):

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

[Add Students to be Servedselection here]

[Add Location(s)selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners, Foster Youth, and Low Income

LEA-wide

All schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

Maintain the following personnel:

- Mathematics Intervention Teacher to provide supplemental instruction to 3rd-8th grade at risk students.
- ELA/ELD Coach to support classroom instruction and teachers
- Paraprofessional to assist in reading/language arts and mathematics intervention classrooms

Technology Technician

2018-19 Actions/Services

Maintain the following personnel:

- Mathematics Intervention Teacher to provide supplemental instruction to 3rd-8th grade at risk students.
- ELA/ELD Coach to support classroom instruction and teachers
- Paraprofessional to assist in reading/language arts and mathematics intervention classrooms
- Technology Technician

With emphasis on supporting low income, foster youth, and English Learners.

2019-20 Actions/Services

Maintain the following personnel:

- Academic Coach to support classroom instruction and teachers
- Paraprofessional to assist in reading/language arts and mathematics intervention classrooms
- Technology Technician

With emphasis on supporting low income, foster youth, and English Learners.

Budgeted Expenditures

Year 2017-18 2018-19 2019-20

Amount

\$277,746.00

- Mathematics Intervention Teacher - \$92,049.00
- ELA/ELD Coach- \$51,842.00
- Paraprofessional - \$32,529.00
- Technology Technician-

\$317,031.00

- Mathematics Intervention Teacher - \$100,118.00
- ELA/ELD Coach- \$79,099.00
- Paraprofessional - \$31,768.00
- Technology Technician-

\$202,831.00

- Academic Coach- \$70,524.00
- Paraprofessional - \$32,527.00
- Technology Technician- \$99,780.00

Year	2017-18	2018-19	2019-20
	\$101,326.00	\$106,046.00	
Source	Title III- \$51,842.00 Title I- \$32,529.00 S&C- \$193,375.00	Title III- \$43,944 Title I- \$31,768 S&C- \$241,319	Title III- \$35,262.00 Title I- \$32,527.00 S&C - \$35,262.00 S&C- \$99,780.00
Budget Reference	Certificated salary (1100)- \$143,891 Benefits (3000) Classified Salary (2100)- \$133,855 Benefits (3000)	Title III Certificated salary (1100) and Benefits (3000) – \$43,944 Title I Classified salary (2100) and Benefits (3000) - \$31,768 S&C Certificated salary (1100) and Benefits (3000) – \$135,273 Classified salary (2100) and Benefits (3000) - \$106,046	Title III Certificated salary (1100) and Benefits (3000) – \$35,262.00 Title I Classified salary (2100) and Benefits (3000) - \$32,527.00 S&C Certificated salary (1100) and Benefits (3000) – \$35,262.00 Classified salary (2100) and Benefits (3000) - \$99,780.00

Action 12

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

Students to be Served:

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

Location(s):

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

[Add Students to be Servedselection here]

[Add Location(s)selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners

LEA-wide

All Schools

Actions/Services

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

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

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

New

Modified

Unchanged

2017-18 Actions/Services

Hire an instructional aide to provide classroom support and tutoring for newcomer students.

2018-19 Actions/Services

Hire an instructional aide to provide classroom support and tutoring for newcomer students/ English Learners.

2019-20 Actions/Services

Hire an instructional aide to provide classroom support and tutoring for newcomer students/ English Learners.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$27,370.00	\$30,219.00	\$33,173.00
Source	S&C	S&C	S&C
Budget Reference	Classified salary (2100) Benefits (3000)	Classified salary (2100) Benefits (3000)	Classified salary (2100) Benefits (3000)

Action 13

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

Students to be Served:

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

[Add Students to be Servedselection here]

Location(s):

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

[Add Location(s)selection here]

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Modified

2017-18 Actions/Services

Continue to provide an additional 15 minutes of extended instruction for ELD for a total of 45 minutes of ELD instruction.

2018-19 Actions/Services

Continue to provide an additional 15 minutes of extended instruction for ELD for a total of 45 minutes of ELD instruction.

2019-20 Actions/Services

Continue to provide an additional 15 minutes of extended instruction for ELD for a total of 45 minutes of ELD instruction.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$72,787.00	\$61,252.00	\$50,168.00
Source	S&C	S&C	S&C

Year	2017-18	2018-19	2019-20
Budget Reference	Certificated Salary (1100) Benefits (3000)	Certificated Salary (1100) Benefits (3000)	Certificated Salary (1100) Benefits (3000)

Action 14

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

Students to be Served:

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

[Add Students to be Servedselection here]

Location(s):

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

[Add Location(s)selection here]

OR

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

Students to be Served:

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

English Learners, Foster Youth, and Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

Continue to offer extended learning activities to

2018-19 Actions/Services

Continue to offer extended learning activities to

2019-20 Actions/Services

Continue to offer extended learning activities to

2017-18 Actions/Services

support achievement of grade level standards.
Include Culminating Field Trip

2018-19 Actions/Services

support achievement of grade level standards for at-risk students, giving priority to low income, foster youth, and English Learners.

2019-20 Actions/Services

support achievement of grade level standards for at-risk students, giving priority to low income, foster youth, and English Learners.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$43,151.80/ \$47,833.00	\$67,874.00	\$102,028.00
Source	Title I/ S&C	Title I- 50,405 S&C- \$17,469	Title I- 102,028.00
Budget Reference	<p>Title (1)</p> <p>Certificated Salary (1100) and Benefits (3000)-\$24,829.75</p> <p>Classified Salary (2100) and Benefits (3000) - \$15,871.16</p> <p>Transportation (5800)- \$500</p> <p>Books (4200) and Supplies (4300)- \$1,950.88</p> <p>S&C</p> <p>Certificated Salary (1100) and Benefits (3000)-\$29,183.17</p> <p>Classified Salary (2100) and Benefits (3000) - \$15,871.16</p> <p>Books (4200) and Supplies (4300)- \$2,778.12</p> <p>Transportation (5800)- \$0</p>	<p>Title I</p> <p>Certificated Salary (1100) and Benefits (3000)-\$34,261.00</p> <p>Classified Salary (2100) and Benefits (3000) - \$15,894</p> <p>Books (4200) and Supplies (4300)- \$250</p> <p>S&C</p> <p>Classified Salary (2100) and Benefits (3000) - \$17,219.00</p> <p>Books (4200) and Supplies (4300)- \$250</p>	<p>Title I</p> <p>Certificated Salary (1100) and Benefits (3000)-\$69,622.00</p> <p>Classified Salary (2100) and Benefits (3000) - \$32,406.00</p>

Action 15

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

Students to be Served:

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

[Add Students to be Servedselection here]

Location(s):

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

[Add Location(s)selection here]

OR

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

Students to be Served:

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

English Learners, Foster Youth, and Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

Continue to provide time for grade level Professional Learning Communities.

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

Unchanged

2018-19 Actions/Services

Continue to provide time for grade level Professional Learning Communities.

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

Unchanged

2019-20 Actions/Services

Continue to provide time for grade level Professional Learning Communities.

Budgeted Expenditures

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

Year	2017-18	2018-19	2019-20
Amount	No Cost	No Cost	No Cost
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action 16

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

Students to be Served:

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

[Add Students to be Servedselection here]

Location(s):

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

[Add Location(s)selection here]

OR

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

Students to be Served:

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

English Learners, Foster Youth, and Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified

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

Unchanged

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

Modified

2017-18 Actions/Services

Provide High Quality Professional Development and capacity for administrators, teachers, and support staff in the areas of:

- Lesson design and delivery
- ELA/Math Common Core instruction and strategies
- Project Base Learning
- Literacy Strategies
- Integrated/Designated ELD
- SBE Adopted Curriculum Training
- Read Naturally
- DIBELS
- Technology in the classroom
- RTI/ Intervention
- Next Generation Science Standards
- Leadership Building

2018-19 Actions/Services

Provide High Quality Professional Development and capacity for administrators, teachers, and support staff in the areas of:

- Lesson design and delivery
- ELA/Math Common Core instruction and strategies
- Project Base Learning
- Literacy Strategies
- Integrated/Designated ELD
- SBE Adopted Curriculum Training
- Read Naturally
- DIBELS
- Technology in the classroom
- RTI/ Intervention
- Next Generation Science Standards
- Leadership Building

2019-20 Actions/Services

Provide High Quality Professional Development and capacity for administrators, teachers, and support staff in the areas of:

- Lesson design and delivery
- ELA/Math Common Core instruction and strategies
- Project Base Learning
- Literacy Strategies
- Integrated/Designated ELD
- SBE Adopted Curriculum Training
- Read Naturally
- DIBELS
- Technology in the classroom
- RTI/ Intervention
- Next Generation Science Standards
- Leadership Building and Improvement

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$107,903.00	\$78,263.00	\$76,358.00
Source	Title I- \$21,263.00 Title II- \$22,000.00 Educator Effectiveness- \$29,640.00 S&C -\$35,000.00	Title I- \$21,263.00 Title II- \$22,000.00 S&C- \$35,000	Title I- \$19,358.00 Title II- \$22,000.00 S&C- \$35,000.00
Budget Reference	Services (5800)	Services (5800)	Services (5800)

Action 17

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

Students to be Served:

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

[Add Students to be Servedselection here]

Location(s):

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

[Add Location(s)selection here]

OR

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

Students to be Served:

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

English Learners, Foster Youth, and Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

Provide teachers with project funds for project based lessons.

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

Unchanged

2018-19 Actions/Services

Provide teachers with project funds for project based lessons.

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

Unchanged

2019-20 Actions/Services

Provide teachers with project funds for project based lessons.

Budgeted Expenditures

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

Year	2017-18	2018-19	2019-20
Amount	\$11,500.00	\$11,500.00	\$11,152.00
Source	S&C	S&C	S&C
Budget Reference	Supplies (4300)	Supplies (4300)	Supplies (4300)

Action 18

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

Students to be Served:

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

[Add Students to be Servedselection here]

Location(s):

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

[Add Location(s)selection here]

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Maintain an additional professional development day for teachers.

2018-19 Actions/Services

Maintain an additional professional development day for teachers.

2019-20 Actions/Services

Maintain an additional professional development day for teachers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,739.00	\$9,037.00	\$7,402.00
Source	S&C	S&C	S&C
Budget Reference	Certificated Salary (1100) Benefits (3000)	Certificated Salary (1100) Benefits (3000)	Certificated Salary (1100) Benefits (3000)

Action 19

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

Students to be Served:

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

[Add Students to be Servedselection here]

Location(s):

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

[Add Location(s)selection here]

OR

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

Students to be Served:

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

English Learners, Foster Youth, and Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified

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

Unchanged

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

Modified

2017-18 Actions/Services

Continue to provide incentives:

- Educational Field Trips
- students meeting grade level standards
- reclassification requirements
- behavior expectations
- attendance

2018-19 Actions/Services

Continue to provide incentives:

- Educational Field Trips
- students meeting grade level standards
- reclassification requirements
- behavior expectations
- attendance

2019-20 Actions/Services

Because low income students have less outside access to educational experiences, we will continue to provide the following incentives:

- Educational Field Trips
- students meeting grade level standards
- reclassification requirements
- behavior expectations
- attendance

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000.00	\$20,000.00	\$30,000.00
Source	S&C	S&C	S&C
Budget Reference	Supplies (4300)- \$2,000 Services (5800)- \$18,000	Supplies (4300)- \$2,000 Services (5800)- \$10,000 Transportation \$8,000	Services (5800)- \$15,000.00 Transportation- \$15,000.00

Action 20

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

Students to be Served:

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

[Add Students to be Servedselection here]

Location(s):

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

[Add Location(s)selection here]

OR

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

Students to be Served:

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

English Learners, Foster Youth, and Low Income

Scope of Services:

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

LEA- Wide

Location(s):

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

All Schools

Actions/Services

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

Modified

2017-18 Actions/Services

Upgrade existing computer labs.

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

Modified

2018-19 Actions/Services

Upgrade existing computer labs. With an emphasis on supporting low income, foster youth, and English Learners.

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

Modified

2019-20 Actions/Services

The 2018-19 action made all needed updates to the computer labs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$28,000.00	N/A
Source	N/A	S&C	N/A
Budget Reference	N/A	Computers, Printers, Tech equipment (4300)- \$22,000 Configuration (Vendor) (5800)- \$3,000 Supplies (4300)- \$3,000	N/A

Action 21

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

Students to be Served:

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

[Add Students to be Servedselection here]

Location(s):

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

[Add Location(s)selection here]

OR

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

Students to be Served:

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

English Learners, Foster Youth, and Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Maintain a technology replacement program.

Maintain a technology replacement program.

Maintain a technology replacement program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,000.00	N/A	N/A
Source	S&C	N/A	N/A
Budget Reference	Supplies (4400)	N/A	N/A

Action 22

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

Students to be Served:

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

Location(s):

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

[Add Students to be Servedselection here]

[Add Location(s)selection here]

OR

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

Students to be Served:

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

English Learners, Foster Youth, and Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Provide ongoing technology support.

2018-19 Actions/Services

Provide ongoing technology support.

2019-20 Actions/Services

Because unduplicated students are less likely to have technology at their home and to increase technology access to those students, we will provide ongoing technology support.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,000.00	\$7,000.00	\$7,000.00
Source	S&C	S&C	S&C
Budget Reference	Services (5800)- Outside vendor	Services (5800)- Outside vendor	Services (5800)- Outside vendor

Action 23

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

Students to be Served:

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

[Add Students to be Servedselection here]

Location(s):

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

[Add Location(s)selection here]

OR

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

Students to be Served:

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

English Learners, Foster Youth, and Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

Purchase physical education equipment for elementary and middle school students.

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

Modified

2018-19 Actions/Services

Purchase physical education equipment for elementary and middle school students.

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

Modified

2019-20 Actions/Services

Because unduplicated students have less access to extracurricular activities and exercise, we will purchase supplemental physical education equipment for elementary and middle school students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,500.00	\$4,500.00	\$3,500.00
Source	S&C	S&C	S&C
Budget Reference	Supplies (4300)	Supplies (4300)	Supplies (4300)

Action 24

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

Students to be Served:

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

[Add Students to be Servedselection here]

Location(s):

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

[Add Location(s)selection here]

OR

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

Students to be Served:

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

English Learners, Foster Youth, and Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

N/A

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

N/A

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

New

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

N/A

Purchase Spanish and bilingual library books with emphasis to promote literacy among English Learners.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	\$10,000.00
Source	N/A	N/A	S&C
Budget Reference	N/A	N/A	Supplies (4300)

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

Unchanged Goal

Goal 2

Create a safe and welcoming learning environment where students are connected to their schools.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 5, 6

Local Priorities:4

Identified Need:

The district needs to ensure all students feel safe, welcomed, and connected to their school. In 2018-19 only 90% of all students in 3rd-8th grade reported feeling safe while at school. Student attendance and chronic absenteeism are also in need of improvement. Currently attendance rate is 95.91% and chronic absenteeism rate is 9.47%.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1A- Teachers appropriately assigned and fully credentialed	<p>Percentage of teachers not fully credentialed- 32%</p> <p>Percentage of teachers teaching outside of the area of competence- 32%</p> <p>Percentage of teachers teaching ELs without authorization- 32%</p>	<p>Decrease the number/rate of teachers not fully credentialed to 20%</p> <p>Decrease the number/rate of teachers teaching outside of the area of competence to 20%</p> <p>Decrease the number/rate of teachers teaching ELs without authorization to 20%</p> <p>2017-18 Actual: Number/rate of teachers not fully credentialed 30%</p> <p>Number/rate of teachers teaching outside of the area of competence 30%</p> <p>Number/rate of teachers teaching ELs without authorization 30%</p>	<p>Decrease the number/rate of teachers not fully credentialed to 10%</p> <p>2018-19 Actual: Number/rate of teachers not fully credentialed- 25%</p> <p>Decrease the number/rate of teachers teaching outside of the area of competence to 10%</p> <p>2018-19 Actual: Number/rate of teachers teaching outside of the area of competence- 25%</p> <p>Decrease the number/rate of teachers teaching ELs without authorization to 10%</p> <p>2018-19 Actual:</p>	<p>Decrease the number/rate of teachers not fully credentialed to 15%</p> <p>Decrease the number/rate of teachers teaching outside of the area of competence to 15%</p> <p>Decrease the number/rate of teachers teaching ELs without authorization to 15%</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			Number/rate of teachers teaching ELs without authorization- 25%	
1B- Pupil access to standards-aligned materials	Rate of students lacking their own textbook- 0%	Maintain the number/rate of students lacking their own textbook at 0% 2017-18 Actual: Number/rate of students lacking their own textbook 0%	Maintain the number/rate of students lacking their own textbook at 0% 2018-19 Actual: Number/rate of students lacking their own textbook- 0%	Maintain the number/rate of students lacking their own textbook at 0%
1C- School Facilities in good repair	Overall Facility Rating from Facility Inspection Tool (FIT)- 100% (Exemplary School Rating)	Maintain the overall Facility Rating from Facility Inspection Tool (FIT) at 100% (Exemplary School Rating) 2017-18 Actual: Overall Facility Rating from Facility Inspection Tool (FIT) -100% (Exemplary School Rating)	Maintain the overall Facility Rating from Facility Inspection Tool (FIT) at 100% (Exemplary School Rating) 2018-19 Actual: Overall Facility Rating from Facility Inspection Tool (FIT)- 100% (Exemplary School Rating)	Maintain the overall Facility Rating from Facility Inspection Tool (FIT) at 100% (Exemplary School Rating)
5A- School Attendance rates	School attendance rate is 96%.	Increase attendance rate to 97%. 2017-18 Actual: Attendance rate- 96.71%.	Increase attendance rate to 98%. 2018-19 Actual: Attendance rate- 95.91%.	Increase attendance rate to 98%.
5B- Chronic Absenteeism rates	Chronic absenteeism rate is 5.5%.	Decrease chronic absenteeism rate to 4.5%. 2017-18 Actual: Chronic absenteeism rate- 10.4%	Decrease chronic absenteeism rate to 3.5%. 2018-19 Actual: Decrease chronic absenteeism rate 9.47%.	Decrease chronic absenteeism rate to 6%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
5C- Middle School dropout rates	Middle school dropout rate is 0%.	Maintain middle school dropout rate at 0% 2017-18 Actual: middle school dropout rate- 0%	Maintain middle school dropout rate at 0% 2018-19 Actual: Middle school dropout rate- 0%	Maintain middle school dropout rate at 0%
5D- High school dropout rates	N/A	N/A	N/A	N/A
5E- High school graduation rates	N/A	N/A	N/A	N/A
6A- Pupil suspension rates	Pupil suspension rate is 0.8%.	Maintain pupil suspension rate at 0.8%. 2017-18 Actual: Pupil suspension rate 9.1%.	Maintain pupil suspension rate at 0.8%. Actual 2018-19: Pupil suspension rate- 4.3%.	Reduce pupil suspension rate to 2%.
6B- Pupil expulsion rates	Pupil expulsion rate is 0%.	Maintain pupil expulsion rate at 0%. 2017-18 Actual: Pupil expulsion rate 1.001%.	Maintain pupil expulsion rate at 0%. 2018-19 Actual: Pupil expulsion rate- 0%.	Maintain pupil expulsion rate at 0%.
6C- Other local measures on sense of safety and school connectedness	Pupil Surveys- students in 4 th -8 th grade will report feeling safe, welcomed, and connected to their schools.- 87.5%	Increase the percentage of students in 3 rd -8 th grade reporting feeling safe, welcomed and connected to their school to 90%. 2017-18 Actual: Percentage of students in	Increase the percentage of students in 3 rd -8 th grade reporting feeling safe, welcomed and connected to their school to 93%. 2018-19 Actual: Percentage of students in	Increase the percentage of students in 3 rd -8 th grade reporting feeling safe, welcomed and connected to their school to 95%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		3 rd -8 th grade reporting feeling safe welcomed and connected to their school 80%.	3 rd -8 th grade reporting feeling safe, welcomed and connected to their school -90.91%	

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:

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

All Students

Location(s):

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

All Schools

OR

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

Students to be Served:

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

English Learners, Foster Youth, and Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

Continue to provide additional counseling services for students (2 days per week).

2018-19 Actions/Services

Hire a full time counselor to provide counseling services for students, with an emphasis to support low income, foster youth and English Learners.

2019-20 Actions/Services

Hire a full time counselor to provide counseling services for students, with an emphasis to support low income, foster youth and English Learners.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$36,000.00	\$86,925.00	\$90,496.00
Source	S&C	S&C	S&C
Budget Reference	Certificated Salaries (1100) Benefits (3000)	Certificated Salaries (1100) Benefits (3000)	Certificated Salaries (1100) Benefits (3000)

Action 2

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

Students to be Served:

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

All Students

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Students to be Served:

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

English Learners, Foster Youth, and Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New

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

Unchanged

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

Modified

2017-18 Actions/Services

Implement a Tier Behavior Program such as PBIS or Character Counts.

2018-19 Actions/Services

Implement a Tier Behavior Program such as PBIS or Character Counts.

2019-20 Actions/Services

Implement PBIS

.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000.00	\$15,800.00	\$5,000.00
Source	S&C	S&C	S&C
Budget Reference	Services (5800)	Services (5800)	Services (5800)

Action 3

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

Students to be Served:

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

All Students

Location(s):

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

All Schools

OR

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

Students to be Served:

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

English Learners, Foster Youth, and Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Continue to provide anti-bullying training for staff, parents, and students.

2018-19 Actions/Services

Continue to provide anti-bullying training for staff, parents, and students.

2019-20 Actions/Services

Continue to provide anti-bullying training for staff, parents, and students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,000.00	\$7,000.00	\$2,000.00
Source	S&C	S&C	S&C

Year	2017-18	2018-19	2019-20
Budget Reference	Services (5800)	Services (5800)	Services (5800)

Action 4

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All Students	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, and Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Ensure that all facilities are modernized, safe, and engaging (update 1ts and 2 nd)	Ensure that all facilities are modernized, safe, and engaging. With an emphasis on	Ensure that all facilities are modernized, safe, and engaging. With an emphasis on

2017-18 Actions/Services

grade restrooms). Provide a safe, welcoming environment where students will be ready to learn.

2018-19 Actions/Services

ensuring low income, foster youth, and English Learners feel safer and more connected to their school as measured by student surveys and student attendance

2019-20 Actions/Services

ensuring low income, foster youth, and English Learners feel safer and more connected to their school as measured by student surveys and student attendance.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$165,000.00	\$85,000.00	\$45,000.00
Source	Base- \$45,000.00 S&C- \$120,000.00	Base- \$45,000.00 S&C- \$120,000.00	Base
Budget Reference	Services (5800)	Services (5800)	Services (5800)

Action 5

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

Students to be Served:

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

All Students

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Students to be Served:

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

English Learners, Foster Youth, and Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Continue to implement and maintain the Comprehensive School Safety Plan. Provide school safety training. Purchase safety supplies and equipment.

2018-19 Actions/Services

Continue to implement and maintain the Comprehensive School Safety Plan. Provide school safety training. Purchase safety supplies and equipment. With an emphasis on ensuring low income, foster youth, and English Learners feel safer and more connected to their schools as measured by student surveys and student attendance.

- Purchase additional security cameras and infrastructure.

2019-20 Actions/Services

In an effort to improve our learning environment the district will provide school safety training, purchase safety supplies and equipment. With an emphasis on ensuring low income, foster youth, and English Learners feel safer and more connected to their schools as measured by student surveys and student attendance.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,500.00	\$57,500.00	\$30,000.00

Year	2017-18	2018-19	2019-20
Source	S&C	S&C	S&C
Budget Reference	Supplies (4300)	Supplies (4300)	Supplies (4300)

Action 6

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

Students to be Served:

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

All Students

Location(s):

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

All Schools

OR

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

Students to be Served:

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

English Learners, Foster Youth, and Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2017-18 Actions/Services

Continue to provide additional custodial staff to maintain cleaner facilities.

2018-19 Actions/Services

Continue to provide additional custodial staff to maintain cleaner facilities. With an emphasis on ensuring low income, foster youth, and English Learners feel safer and more connected to their schools as measured by student surveys and student attendance.

2019-20 Actions/Services

Continue to provide additional custodial staff to maintain cleaner facilities. With an emphasis on ensuring low income, foster youth, and English Learners feel safer and more connected to their schools as measured by student surveys and student attendance. Our unduplicated count is 88.27%. This action directly benefits these students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$53,518.00	\$55,031.00	\$59,815.00
Source	S&C	S&C	S&C
Budget Reference	Certificated Salaries (1100) Benefits (3000)	Certificated Salaries (1100) Benefits (3000)	Certificated Salaries (1100) Benefits (3000)

Action 7

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

Students to be Served:

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

All Students

Location(s):

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

All Schools

OR

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

Students to be Served:

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

English Learners, Foster Youth, and Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Modified

2017-18 Actions/Services

Provide professional development for classified staff.

- Instructional Aide's Training
- Supervision Training
- Custodial/Grounds
- Front office staff

2018-19 Actions/Services

Provide professional development for classified staff.

- Instructional Aide's Training
- Supervision Training
- Custodial/Grounds
- Front office staff

2019-20 Actions/Services

Provide professional development for classified staff such as Dibels, PBIS, and Read Naturally.

- Instructional Aide's Training
- Supervision Training
- Custodial/Grounds
- Front office staff

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000.00	\$5,000.00	\$5,000.00
Source	S&C	S&C	S&C
Budget	Certificated Salaries (1100)	Classified Salaries (2100)	Classified Salaries (1100)

Year	2017-18	2018-19	2019-20
Reference	Benefits (3000)	Benefits (3000)	Benefits (3000)

Action 8

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

Students to be Served:

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

Location(s):

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

All Students

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners, Foster Youth, and Low Income

LEA-wide

All Schools

Actions/Services

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

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

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

Unchanged

Unchanged

Modified

2017-18 Actions/Services

Continue to provide additional student supervision before school, after school, during recess and class transitions.

2018-19 Actions/Services

Continue to provide additional student supervision before school, after school, during recess and class transitions.

2019-20 Actions/Services

Continue to provide additional student supervision before school and after school. The district hosts a before and after school

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

program which targets low income students. Students begin to arrive at 6:30AM in order to participate in this program. The Afterschool program ends at 5:30PM. Therefore additional supervision is required before and after school hours.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$23,651.00	\$19,755.00	\$39,441.00
Source	S&C	S&C	S&C
Budget Reference	Certificated Salaries (1100) Benefits (3000)	Certificated Salaries (1100) Benefits (3000)	Certificated Salaries (1100) Benefits (3000)

Action 9

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

Students to be Served:

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

All Students

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Students to be Served:

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

English Learners, Foster Youth, and Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

Pick up students from home when not ill and not in school.

Purchase a new van for student transportation.

2018-19 Actions/Services

Pick up students from home when not ill and not in school. Place a focus on decreasing chronic absenteeism of low income, foster youth, and English Learners.

Replace old van to provide student transportation.

2019-20 Actions/Services

Pick up students from home when not ill and not in school. Place a focus on decreasing chronic absenteeism of low income, foster youth, and English Learners. In the last two years two school vans were purchase. Costs associated with this action are for the purpose of maintaining the program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,000.00	\$40,000.00	\$5,000.00
Source	S&C	S&C	S&C

Year	2017-18	2018-19	2019-20
Budget Reference	Equip. (6400)	Equip. (6400)	Service (5800)

Action 10

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All Students	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, and Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to provide extracurricular activities and career learning opportunities	Continue to provide extracurricular activities and career learning opportunities	Continue to provide extracurricular activities and career learning opportunities

2017-18 Actions/Services

(including PS Arts).

2018-19 Actions/Services

(including PS Arts), giving priority registration to low income, foster youth, and English Learners.

Provide storage-supplies for extracurricular activities.

2019-20 Actions/Services

(including Art), giving priority registration to low income, foster youth, and English Learners.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$45,000.00	\$44,500.00	\$44,888.00
Source	S&C	S&C	S&C
Budget Reference	Certificated Salary (1100) and Benefits (3000)- \$25,000 Classified Salary (2100) and Benefits (3000)- \$3,000 Supplies (4300)- \$17,000	Certificated Salary (1100) and Benefits (3000)- \$25,000 Classified Salary (2100) and Benefits (3000)- \$4,741 Supplies (4300)- \$14,759	Classified Salary (2100) and Benefits (3000)- \$34,888.00 Supplies (4300)- \$10,000

Action 11

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

Students to be Served:

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

All Students

Location(s):

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

All Schools

OR

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

Students to be Served:

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

English Learners, Foster Youth, and Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Continue to provide transportation for after school tutoring and extracurricular activities.

2018-19 Actions/Services

Continue to provide transportation for after school tutoring and extracurricular activities.

2019-20 Actions/Services

Continue to provide transportation for after school tutoring and extracurricular activities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,000.00	\$13,427.00	\$23,375.00
Source	S&C	S&C	S&C
Budget Reference	Transportation Services (5800)	Transportation Services (5800)	Transportation Services (5800)

Action 12

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

Students to be Served:

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

All Students

Location(s):

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

All Schools

OR

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

Students to be Served:

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

English Learners, Foster Youth, and Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified

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

N/A

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

N/A

2017-18 Actions/Services

Install water filter for cleaner drinking water. Provide quality water to students; thus keeping student hydrated and ready to learn.

2018-19 Actions/Services

N/A

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$90,000.00

N/A

N/A

Year	2017-18	2018-19	2019-20
Source	S&C	N/A	N/A
Budget Reference	Services (5800)	N/A	N/A

Action 13

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

Students to be Served:

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

All Students

Location(s):

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

All Schools

OR

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

Students to be Served:

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

English Learners, Foster Youth, and Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

N/A

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

New

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

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A	Provide student with the opportunity to visit different colleges, giving priority to low income, foster youth, and English Learners.	Provide students with the opportunity to visit different colleges, giving priority to low income, foster youth, and English Learners.
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$15,696.00	\$10,000.00
Source	N/A	S&C	S&C
Budget Reference	N/A	Salary (2100) Benefits (3000)- \$3,696 Transportation (5800)- \$9,500 Supplies, snacks, lunch (4300)- \$2,500	Transportation (5800)- \$8,000.00 Supplies, snacks, lunch (4300)- \$2,000.00

Action 14

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

Students to be Served:

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

All Students

Location(s):

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

All Schools

OR

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

Students to be Served:

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

English Learners, Foster Youth, and Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

N/A

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

New

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

Unchanged

2017-18 Actions/Services

N/A

2018-19 Actions/Services

Implement an attendance initiative to increase student attendance, focus on increasing attendance for low income, foster youth, and English Learners.

2019-20 Actions/Services

Implement an attendance initiative to increase student attendance, focus on increasing attendance for low income, foster youth, and English Learners.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$12,000.00	\$3,000.00
Source	N/A	S&C	S&C
Budget Reference	N/A	Services (5800)	Services (5800)

Action 15

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

Students to be Served:

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

All Students

Location(s):

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

All Schools

OR

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

Students to be Served:

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

English Learners, Foster Youth, and Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

N/A

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

N/A

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

New

2017-18 Actions/Services

N/A

2018-19 Actions/Services

N/A

2019-20 Actions/Services

Research shows that low income students have less access to healthy food and clean water. In an effort to encourage low income students to live healthier lives, the district will purchase and install water fill stations.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Year	2017-18	2018-19	2019-20
Amount	N/A	\$12,000.00	\$5,000.00
Source	N/A	S&C	S&C
Budget Reference	N/A	Services (5800)	Services (5800)

Action 16

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

Students to be Served:

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

All Students

Location(s):

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

All Schools

OR

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

Students to be Served:

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

English Learners, Foster Youth, and Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

N/A

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

N/A

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

New

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A	N/A	Our district covers 501 square miles. Many students ride long routes of about 1 to 1 ½ hrs. Many of these students are Sp. Ed. 91% of these students are also English Learners. In an effort to provide a safer environment for these students, the district will install air conditioning on school buses.
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	\$28,097.00
Source	N/A	N/A	S&C
Budget Reference	N/A	N/A	Services (5800)

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

Unchanged Goal

Goal 3

Increase parent and family engagement.

State and/or Local Priorities addressed by this goal:

State Priorities: 3

Local Priorities:

Identified Need:

Based upon parent survey turnout, the school/district needs to seek parent input into the decisions related to their child's education.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3A- Efforts to seek parent input in making decisions for district and school sites	The district holds 25 parents meetings per school year where parents have the opportunity to make decisions for district and school sites. Meetings include 6-MPAC, 6-SSC, 4-ELAC, 3-DELAC, 3-LCAP.	Maintain 25 parent meetings per school year where parents have the opportunity to make decisions for district and school sites. Include the following meetings 6-MPAC, 6-SSC, 6-ELAC, 3-DELAC, 3-LCAP. Increase parent participation at these meetings by 5% from the	Maintain 25 parent meetings per school year where parents have the opportunity to make decisions for district and school sites. Include the following meetings 6-MPAC, 6-SSC, 6-ELAC, 3-DELAC, 3-LCAP. Increase parent participation at these meetings by 5% from the	Maintain 25 parent meetings per school year where parents have the opportunity to make decisions for district and school sites. Include the following meetings 6-MPAC, 6-SSC, 6-ELAC, 3-DELAC, 3-LCAP. Increase parent participation at these meetings by 5% from the

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		previous year.	previous year.	previous year.
3B- How district promotes participation of parents for unduplicated pupils	Participation of parents for unduplicated pupils is promoted through flyers, letters, and automated phone system (text messages, voice mails, emails). Reminders are sent to all parents.	Maintain promotion of participation of parents for unduplicated pupils through flyers, letters, and automated phone system (text messages, voice mails, emails). Send reminders to all parents.	Maintain promotion of participation of parents for unduplicated pupils through flyers, letters, and automated phone system (text messages, voice mails, emails). Send reminders to all parents.	Maintain promotion of participation of parents for unduplicated pupils through flyers, letters, and automated phone system (text messages, voice mails, emails). Send reminders to all parents.
3C- How district promotes participation of parents for pupils with exceptional needs	Participation of parents for pupils with exceptional needs is promoted through flyers, letters, automated phone system (text messages, voice mails, emails), and personal telephone calls.	Maintain promotion of participation of parents for pupils with exceptional needs through flyers, letters, automated phone system (text messages, voice mails, emails), and personal telephone calls.	Maintain promotion of participation of parents for pupils with exceptional needs through flyers, letters, automated phone system (text messages, voice mails, emails), and personal telephone calls.	Maintain promotion of participation of parents for pupils with exceptional needs through flyers, letters, automated phone system (text messages, voice mails, emails), and personal telephone calls.

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:

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

All Students

Location(s):

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

All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, and Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain the Lost Hills Union School District Parent Center.	Maintain the Lost Hills Union School District Parent Center.	Maintain the Lost Hills Union School District Parent Center.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,000.00	\$2,000.00	\$1,000.00
Source	S&C	S&C	S&C
Budget Reference	Supplies/equipment (4300)	Supplies/equipment (4300)	Supplies/equipment (4300)

Action 2

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

Students to be Served:

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

All Students

Location(s):

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

All Schools

OR

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

Students to be Served:

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

English Learners, Foster Youth, and Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified

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

Modified

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

Unchanged

2017-18 Actions/Services

Continue to provide a Parent Liaison. Increase the work day from 4 hrs to 6 hrs. per day.

2018-19 Actions/Services

Continue to provide a Parent Liaison. Increase the work day from 6 hrs to 7 hrs. per day, with an emphasis on increasing parent engagement of low income, foster youth and English Learner parents.

2019-20 Actions/Services

Continue to provide a Parent Liaison. Increase the work day from 6 hrs to 7 hrs. per day, with an emphasis on increasing parent engagement of low income, foster youth and English Learner parents.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$31,390.00	\$43,419.00	\$45,425.00
Source	S&C	S&C	S&C
Budget Reference	Classified Salary (2100) Benefits (3000)	Classified Salary (2100) Benefits (3000)	Classified Salary (2100) Benefits (3000)

Action 3

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

Students to be Served:

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

All Students

Location(s):

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

All Schools

OR

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

Students to be Served:

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

English Learners, Foster Youth, and Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Mmodified

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

Unchanged

2017-18 Actions/Services

Provide parents with the resources and training to strengthen learning at home.

2018-19 Actions/Services

Provide parents with the resources and training to strengthen learning at home. Focus on addressing the needs of low income, foster youth, and English Learner parents.

2019-20 Actions/Services

Provide parents with the resources and training to strengthen learning at home. Focus on addressing the needs of low income, foster youth, and English Learner parents.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,000.00	\$8,127.00	\$5,000.00
Source	S&C	S&C	S&C
Budget Reference	Supplies (4300)- \$1,000 Classified Salary (2100) and Benefits (3000)- \$2,041 Services (5800)- \$400 Travel & Conf. (5200)- \$559	Supplies (4300)- \$6,082 Classified Salary (2100) and Benefits (3000)- \$2,045	Supplies (4300)- \$4,000.00 Classified Salary (2100) and Benefits (3000)- \$1,000.00

Action 4

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

Students to be Served:

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

All Students

Location(s):

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

All Schools

OR

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

Students to be Served:

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

English Learners, Foster Youth, and Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Provide interpretation at all parent conferences for parents who do not speak English.

2018-19 Actions/Services

Provide interpretation at all parent conferences for parents who do not speak English.

2019-20 Actions/Services

Provide interpretation at all parent conferences for parents who do not speak English.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,304.00	\$3,135.00	\$3,223.00
Source	S&C	S&C	S&C
Budget Reference	Classified Salary (2100) Benefits (3000)	Classified Salary (2100) Benefits (3000)	Classified Salary (2100) Benefits (3000)

Action 5

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

Students to be Served:

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

All Students

Location(s):

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

All Schools

OR

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

Students to be Served:

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

English Learners, Foster Youth, and Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Modified

2017-18 Actions/Services

Provide snacks and childcare during parent meetings.

2018-19 Actions/Services

Provide snacks and childcare during parent meetings.

2019-20 Actions/Services

Provide snacks and childcare during parent meetings with an emphasis on increasing parent engagement of low income, foster youth and English Learner parents.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Year	2017-18	2018-19	2019-20
Amount	\$4,000.00	\$4,000.00	\$8,000.00
Source	S&C	S&C	S&C
Budget Reference	Supplies (4300)- \$2,400 Classified Salary (2100)- and Benefits (3000)- \$1,600	Supplies (4300)- \$2,400 Classified Salary (2100)- and Benefits (3000)- \$1,600	Supplies (4300)- \$6,000.00 Classified Salary (2100)- and Benefits (3000)- \$2,000.00

Action 6

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

Students to be Served:

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

All Students

Location(s):

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

All Schools

OR

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

Students to be Served:

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

English Learners, Foster Youth, and Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Provide recognition for parents who are consistently involved in their children's education

2018-19 Actions/Services

Provide recognition for parents who are consistently involved in their children's education.

2019-20 Actions/Services

Provide recognition for parents who are consistently involved in their children's education.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000.00	\$2,000.00	\$1,000.00
Source	S&C	S&C	S&C
Budget Reference	Supplies/equipment (4300)	Supplies/equipment (4300)	Supplies/equipment (4300)

Action 7

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

Students to be Served:

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

All Students

Location(s):

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

All Schools

OR

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

Students to be Served:

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

English Learners, Foster Youth, and Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

Unchanged

Unchanged

Modified

2017-18 Actions/Services

Continue to contract services with web based student information system- Aeries Eagle Software. Provide teachers and office staff with straining.

2018-19 Actions/Services

Continue to contract services with web based student information system- Aeries Eagle Software. Provide teachers and office staff with straining.

2019-20 Actions/Services

Continue to contract services with web based student information system- Aeries Eagle Software. Provide teachers and office staff with straining. We moved from an inexpensive SIS to Aeries. Aeries added supplemental services to unduplicated pupils to improve school to home communication and parent engagement.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$22,000.00	\$22,000.00	\$15,000.00
Source	S&C	S&C	S&C
Budget Reference	Services (5800)- \$20,000 Travel & Conf. (5200)- \$2,000	Services (5800)- \$20,000 Travel & Conf. (5200)- \$2,000	Services (5800)- \$12,000.00 Travel & Conf. (5200)- \$3,000

Action 8

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

Students to be Served:

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

All Students

Location(s):

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

All Schools

OR

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

Students to be Served:

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

English Learners, Foster Youth, and Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Modified

2017-18 Actions/Services

Continue to contract services with Alert Solutions- School Announcement System.

2018-19 Actions/Services

Continue to contract services with Alert Solutions- School Announcement System.

2019-20 Actions/Services

Continue to contract services with Alert Solutions- School Announcement System for outbound communication with parents and families in English and Spanish.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,600.00	\$1,600.00	\$1,600.00

Year	2017-18	2018-19	2019-20
Source	S&C	S&C	S&C
Budget Reference	Services (5800)	Services (5800)	Services (5800)

Action 9

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

Students to be Served:

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

Location(s):

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

All Students	All Schools
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OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners, Foster Youth, and Low Income	LEA-wide	All Schools
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Actions/Services

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

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

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

Unchanged	Unchanged	Unchanged
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Maintain District Website to provide parents with more up-to-date resources and information related to education, the district, and their children’s schools.

Maintain District Website to provide parents with more up-to-date resources and information related to education, the district, and their children’s schools. With an emphasis on supporting low income, foster youth, and English Learners Parents.

Maintain District Website to provide parents with more up-to-date resources and information related to education, the district, and their children’s schools.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,500.00	\$7,500.00	\$7,500.00
Source	S&C	S&C	S&C
Budget Reference	Services (5800)	Services (5800)	Services (5800)

Action 10

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

Students to be Served:

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

All Students

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Students to be Served:

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

English Learners, Foster Youth, and Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

N/A

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

New

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

Unchanged

2017-18 Actions/Services

N/A

2018-19 Actions/Services

Hold monthly parent and family engagement events.

2019-20 Actions/Services

Hold monthly parent and family engagement events with an emphasis on increasing parent engagement of low income, foster youth and English Learner parents.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$10,938.00	\$14,053.00
Source	S&C	S&C	S&C
Budget Reference	N/A	Classified Salary (2100) Benefits (3000)	Classified Salary (2100) Benefits (3000)- \$6,053.00 Supplies/equipment (4300)- \$8,000.00

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$ 1,103,794.00

33.69%

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).

Lost Hills Union School District (LHUSD) has an unduplicated rate of 88.27%. The District has determined that the most effective use of its LCFF supplemental and concentration grant funds would be to enhance the services for all students, with a focus on low income, foster youth, and English Learners. For the 2019-20 school year, the district is projected to receive \$1,103,794.00 in supplemental and concentration funds. Services and supports for unduplicated students (low income, English Learners and foster youth) will be increased and improved by at least 33.69% LHUSD will be using supplemental and concentration funds principally directed towards unduplicated students on a district wide basis. The district has added the following actions and services:

Goal 1

- maintain reduced class sizes in K-3rd grade to benefit English Learners and low income students.
- purchase classroom electronic devices to benefit English Learners and low income students.
- implement Read Naturally, DIBELS, computer programs and supports to increase student literacy of at risk students.
- maintain and hire additional personnel with an emphasis on supporting low income and English Learners.
- continue to extend the school day to provide 45 minutes of ELD instruction.
- provide professional development for all staff with a focus on supporting low income and English Learners.

-provide student incentives to encourage students to meet state standards with a focus on benefiting English Learners and low income students.

Goal 2

- hire a full time counselor and AmeriCorps Mentor to benefit low income students and English Learners.
- provide a safer more welcoming learning environment by maintaining a custodian, providing staff safety training and equipment, and additional supervision.
- provide extracurricular and learning opportunities, giving priority registration to low income and English Learners.
- implement an attendance program that will aim to improve English Learners and low income students' attendance.

Goal 3

- maintain a parent liaison, parent engagement activities and resources that will aim to improve services and communication for low income, and English Learner parents.
- continue to provide interpretation services to facilitate effective communication with parents of English Learners.
- provide parent recognitions to encourage parents of at risk students to engage in their education.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$1,367,135.00

35.95%

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).

Lost Hills Union School District (LHUSD) has an unduplicated rate of 90.64%. The District has determined that the most effective use of its LCFF supplemental and concentration grant funds would be to enhance the services for all students, with a focus on low income, foster youth, and English Learners. For the 2018-19 school year, the district is projected to receive \$1,367,135.00 in supplemental and concentration funds. Services and supports for unduplicated students (low income, English Learners and foster youth) will be increased and improved by at least 35.95%. LHUSD will be using supplemental and concentration funds principally directed towards unduplicated students on a district wide basis. The district has added the following actions and services:

Goal 1

- continue to provide BTSA to support new teachers.
- maintain reduced class sizes in K-3rd grade to benefit English Learners and low income students.
- purchase classroom electronic devices to benefit English Learners and low income students.
- implement Read Naturally, DIBELS, computer programs and supports to increase student literacy of at risk students.
- maintain and hire additional personnel with an emphasis on supporting low income and English Learners.
- continue to extend the school day to provide 45 minutes of ELD instruction.
- provide professional development for all staff with a focus on supporting low income and English Learners.
- provide student incentives to encourage students to meet state standards with a focus on benefiting English Learners and low income students.

Goal 2

- hire a full time counselor and AmeriCorps Mentor to benefit low income students and English Learners.
- provide a safer more welcoming learning environment by maintaining a custodian, providing staff safety training and equipment, and additional supervision.
- provide extracurricular and learning opportunities, giving priority registration to low income and English Learners.
- implement an attendance program that will aim to improve English Learners and low income students' attendance.

Goal 3

- maintain a parent liaison, parent engagement activities and resources that will aim to improve services and communication for low income, and English Learner parents.
- continue to provide interpretation services to facilitate effective communication with parents of English Learners.
- provide parent recognitions to encourage parents of at risk students to engage in their education.

Demonstration of Increased or Improved Services for Unduplicated Pupils

2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds:

\$1,335,339

Percentage to Increase or Improve Services:

31.32%

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](#)).

Lost Hills Union School District (LHUSD) has an unduplicated rate of 95.43%. The District has determined that the most effective use of its LCFF supplemental and concentration grant funds would be to enhance the services for all students. For the 2017-18 school year, the District is projected to receive \$1,335,339.00 in supplemental and concentration funds. LHUSD will be using supplemental and concentration funds principally directed towards unduplicated students on a district wide basis. This decision is grounded based on research showing that increased in extracurricular services (Everson and Millsap, (2005).

Extracurricular activities and Student Achievement: Everyone Gains) and technology support a positive learning environment (Linda Darling-Hammond, Molly B. Ziellezinski, and Shelley Goldman (2014). *Use of Technology to support At-Risk Student's Learning*). The district has added certificated and classified personnel, staff development, curriculum, instructional materials, electronic devices, and upgraded facilities and systems to provide these additional services. Facilities improvement contributes to engaging students by providing a welcoming environment to unduplicated students enhancing pupil engagement and climate.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcf@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, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter 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 California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under *EC* Section 52064.5.

Comprehensive Support and Improvement

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. 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 California School Dashboard, 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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

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

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

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter 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, enter 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

List the state and/or local priorities addressed by the goal. 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 California School Dashboard, 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 included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as 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 entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, 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 identify “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter “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 entering “Specific Schools” and identifying 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 the scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, enter “Limited to Unduplicated Student Group(s)”.

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 enter “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 entering “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:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” 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.
- Enter “Unchanged Action” 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 enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

- A. Statewide assessments;
- B. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- C. The percentage of English learner pupils who make progress toward English proficiency as measured by the English Language Proficiency Assessments for California (ELPAC);
- D. The English learner reclassification rate;
- E. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- F. 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 *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

(1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:

(A) enrolled less than 31 days

(B) enrolled at least 31 days but did not attend at least one day

(C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:

(i) are enrolled in a Non-Public School

(ii) receive instruction through a home or hospital instructional setting

(iii) are attending a community college full-time.

(2) The number of students who meet the enrollment requirements.

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

(b) “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).

(c) “High school graduation rate” shall be calculated as follows:

(1) For a 4-Year Cohort Graduation Rate:

(A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.

(B) The total number of students in the cohort.

(C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

(A) The number of students who either graduated as grade 11 students or who earned any of the following:

(i) a regular high school diploma

(ii) a High School Equivalency Certificate

(iii) an adult education diploma

(iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.

(B) The number of students in the DASS graduation cohort.

(C) Divide (1) by (2).

(d) "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).

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

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