

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[LCFF Evaluation Rubrics](#): 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 Greenfield Union School District

Contact Name and Title Ramon Hendrix
Superintendent

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2017-20 Plan Summary

THE STORY

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

Greenfield Union School District encompasses approximately 24 square miles located on the southwest side of Bakersfield. We strive to provide quality education and prepare our students for the 21st century. The district operates 12 schools (8 elementary schools, 3 middle schools and 1 community school). As of October 5, 2016, the district serves approximately 9,400 students in transitional kindergarten through eighth grade. The student population is diverse with 82.5% Hispanic, 7.04% African American, 6.64% White, .32% American Indian/Alaskan Native, .05% Pacific Islander, .4% Filipino, 1.83% Asian, and 1.23% Multiple race not Hispanic. The district consists of 26.6% English Learners, 8% Special Ed., < 1% Homeless, and 1% Foster Youth. 88.2% of all students in the district are socio-economically disadvantaged

District Mission Statement:

Greenfield Union School District is a student centered district dedicated to preparing each student for a life which is productive academically, physically, socially, emotionally and economically.

District Value Statement:

- The district is committed to its valued employees.
- The district is committed to developing and maintaining facilities that provide a safe and effective learning environment for our students and community
- The district is committed to recruiting and retaining a highly qualified professional staff
- The district is committed to meeting the specific needs of each child within our community by providing a comprehensive standards-based instructional program
- The district is committed to providing quality resources and services that support the instructional goals of each site through sound business practices
- The district is committed to integrating and coordinating services in partnership with the community so as to provide each child with opportunities for academic, physical, social and emotional success

District Goals:

- Raise standards and strengthen curriculum
- Improve professional development

- Increase accountability
- Educate a changing student population

LCAP HIGHLIGHTS

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

Working closely with stakeholders throughout the Greenfield Union School District, three goals have been identified as the focus for the 2017-2020 LCAP:

GOAL 1: The district will provide full implementation of Common Core State Standards and access to technology to promote 21st Century Learning Skills.

- Technology Refresh Plan (including 1:1 devices for 3rd and Middle School)
- Teacher Induction Program (TIP)
- Class Size Reduction
- Writing Program
- ELD Program

Actions/Services 1.1- 1.8 (pp.37-48)

GOAL 2: All Students will achieve academic proficiency levels based on local and state assessments.

- STAR Early Literacy, Reading, and Mathematics Assessment Programs
- Equitable services for the After School Program
- ALEKS (Supplemental Math Intervention)
- Prepare our students for high school, college, and/or career readiness
- GATE Program
- STEM Classes
- EADMS to monitor student achievement
- Academic Coaches and interventions
- Field Trips (including 6th grade to Camp KEEP)
- Elementary Music Program

Actions/Services 2.1-2.11 (pp.49-64)

GOAL 3: The district will remain a safe and positive learning environment through communication and collaboration.

- Bully Prevention Training
- PBIS
- Parent Education (including PIQE)
- Home to School Communication
- Campus Security
- Support Staff (including MSWs)
- Promote Parent Involvement
- After School Sports Program
- Clean Campuses
- Security at Cameras
- Shade Structures

Actions/Services 3.1- 3.15 (pp.65-86)

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

On the California Dashboard the district indicator the 2016 CAASPP results was "yellow" for all students in ELA, and mathematics. The District increased by 16.5 points in ELA and 16.4 points in math for all students. The district 2016 CAASPP results showed 35% of all students scored standard met or standard exceeded in ELA, and 28% of all students scored standard met or standard exceeded in mathematics. We attribute this growth to the consistent implementation of Write From the Beginning and Beyond and STAR reading and math, and will continue to consistently implement both programs. Goal 1(p.38) and Goal 2 (p.50)

The district Indicator on the California Dashboard for English Language Learners Progress was "yellow". Our English learner students are making progress toward language proficiency. The district English learner reclassification rate is 22%. In 2016-17 - 51.2% of English learner students advanced at least one CELDT level. We attribute this growth to the implementation of STAR Early Literacy/Reading and the addition of Academic Coaches to identify under-performing students, provide academic support, and monitor progress. Therefore, we will continue to implement the STAR Early Literacy/Reading and the addition of Academic Coaches at all school sites.Goal 2(p.50)

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

GREATEST NEEDS

According to the California Dashboard, the district suspension rate was indicated as "orange". The rate on the Dashboard calculated using 2014-2015 data is 6.3%. However, the current suspension rate for 2015-2016 is 5.2%. Therefore, the suspension rate has decreased by 1.1%. The district will continue to focus on decreasing the suspension rate by 1% each year and support the existing program implementation of Positive Behavioral Interventions and Supports (PBIS). Goal 3(p.66)

District assessments indicated a concern in the area of fluency and comprehension. The district uses STAR Reading assessments to monitor student progress in Reading. In 2016-2017, the district results showed 41.6% of all students performed below the 25th percentile on the STAR Reading assessment. The district will continue to invest in STAR Reading. Academic Coaches will continue to provide targeted intervention supports for students performing below grade level. Also, Academic Coaches will monitor student progress and provide additional support as needed. Goal 2(p.50)

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

PERFORMANCE GAPS

While the district indicator on the California Dashboard for the 2016 CAASPP results indicated “yellow” for all students in ELA, and mathematics, students with disabilities indicated “red”. The district 2016 CAASPP results showed 6% of special education students met or exceeded the standard in ELA, and 5% met or exceeded the standard in math.

To address this gap, GFUSD includes the following actions and services:

- We will continue to purchase supplies and equipment to serve 100% of all students in K-8th grades, including special ed. Action/Service 3.7(p.76)
- The District will continue to support the maintenance of special day class program assistants (5), school psychologist (4), and program specialist to support academic and social needs of special education students. Action/Service 3.8(p.77)

On the California Dashboard the district suspension rate for all students was “orange”, while the suspension rate for students with disabilities and African American students was “red”. Although there is no significant gap between all students and these two student groups, we will continue to target them with the following supports due to a “red” indicator:

- Maintenance of existing program implementation of Positive Behavioral Interventions and Supports (PBIS). Action/Service 3.2(p.69)
- Bully Prevention training. Action/Service 3.1(p.68)

INCREASED OR IMPROVED SERVICES

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

District wide we are implementing over 15 actions/services to improve services for low income, English learner and foster youth based on stakeholder feedback. In addition, a portion of LCFF funding is allocated to sites based on the number of unduplicated pupils to serve the site specific needs of these students.

Three of the significant actions the district is implementing to improve services are:

- Continue to provide three MSWs to support sites with high-risk students from low income, English learner, and foster youth subgroups. An additional MSW with 50% of time same description as above and other 50% of time responsible for supporting the needs of the homeless students and foster youths. Action/Service 3.11(p.80)
- Continue to provide ELD program materials and professional development to teachers.
- Continue to provide parent education classes to increase home supports of low income, English learner, and foster students with academics (PIQE), and English as a second language for EL parents. Action/Service 3.3(p.70)

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$ \$105,867,987
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$22,737,306.00

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

The general fund expenditures not included in the LCAP for the 2017-18 school year are the following:

- Salaries and benefits for certificated teachers, classified personnel, and administrative staff members
- Operation/Facility and maintenance costs
- Books and supplies

\$89,989,785

Total Projected LCFF Revenues for LCAP Year

Annual Update LCAP Year Reviewed: 2016-17

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

Goal 1	The district will provide full implementation of Common Core State Standards and access to technology to promote 21st Century Learning Skills.
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State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Priority 1: Basic Services

Priority 1(a) Teachers appropriately assigned and fully credentialed for assignment: currently 98% are fully credentialed and appropriately assigned, goal is to be at 100%.

Priority 1(b) Pupils access to standards-aligned materials: 100% - will maintain.

Priority 1(c) School facilities maintained in good repair: All facilities have an overall rating of "Exemplary" as indicated on the FIT report - will maintain Exemplary status.

Priority 2: Implementation of State Standards

Priority 2(a) Implementation of CA academic and performance standards:

93% of teachers will receive CCSS professional development. In 2017-18 95%, and in 2018-19 97%.

CCSS programs are monitored by Principals during required walkthroughs.

Based on #8 of the District Needs Assessment - Common Core State Standards are being implemented within the district for all students,

ACTUAL

Priority 1: Basic Services:

Priority 1(a) 91 % of teachers are fully credentialed and appropriately assigned. Due to a teacher shortage the District was unable to maintain the 98% of fully credentialed teachers. The district will continue to work toward the goal of 100% of teachers appropriately assigned and fully credentialed for assignment.

Priority 1(b) The district is 100% compliant with Williams Act. All students have access to core textbooks.

Priority 1(c) All facilities maintained in good repair with "Exemplary" status as as indicated on the 2015 -2016 FIT report.

Priority 2: Implementation of State Standards:

Priority 2(a) Implementation of CA academic and performance standards

99% of teachers received CCSS professional development in 2016-2017.

CCSS were monitored by principals during walk through observations.

Based on # 8 of the District Needs Assessment Survey - Common Core State Standards are being implemented within the district for all students, including English language learners, students with disabilities, and those who are gifted.

including English language learners, students with disabilities and those who are gifted.
 "Agreed" Results: Staff - 84.81%, Parent - 80.81%, Student - 58.80%
 The percentile of students agreeing that they are receiving Common Core State Standards will increase on the annual Needs Assessment by 10%. (currently 58.8%)

Priority 2(b)Programs/Services to enable English Learners access to CCSS and ELD standards:

Based on #10 of the District Needs Assessment - The English learner program is helping English learners to learn English as quickly as possible.

"Don't Know" Results: Staff - 18.44%, Parent - 25.36%, Student - 21.47%

The percentile of staff, parents, and students that "don't know" will decrease by 5%.

ELD programs are monitored by Principals and EL Curriculum Specialist during required walkthroughs.

In 2016 - 2017- "Agreed" Results: Staff - 85.3%, Parent - 82.5%, Student - 54.9%

There was an increase of .49% in staff that agreed and a 1.69% increase in parents that agreed. The number of students that agreed decreased by 3.9%.

Priority 2(b) Programs/Services to enable English Learners access to CCSS and ELD standards

Based on #10 of the District Needs Assessment - The English learner program is helping English learners to learn English as quickly as possible.

In 2016 -2017 "Don't Know" Results: Staff - 18.8%, Parent - 19.8%, Student - 22.9%

The percentile of staff that "Don't Know" increased by .4%, and the percentile of students that "Don't Know" increased by 1.43%. The percentile of parents that "Don't Know" decreased by 5.56%. In 2017-18 district decrease the percentile of parents, staff, and students that "Don't Know" by 6%.

ELD programs were monitored by Principals and the EL Curriculum Specialist during walkthrough observations.

ACTIONS / SERVICES

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

Action	1	
Actions/Services	PLANNED 1.1 Hire 12 teachers K-8 to lower class size, improve classroom climate and increase Special Education services.	ACTUAL 1.1 We hired 13 teachers K-8.
Expenditures	BUDGETED Certificated Teachers Salaries and Benefits TK-3: 6 4-6: 3 7-8: 2 Special Ed.: 1 Unrestricted Concentration/Supplemental \$1,143,480	ESTIMATED ACTUAL Added 13 new Teaching positions: TK - 3 : 6 4 -6: 2 7-8:4 Special Ed: 1 Unrestricted Concentration/Supplemental \$996,009

Action **2**

<p>Actions/Services</p>	<p>PLANNED 1.2 Purchase, replace, and upgrade technology devices for staff and students. Update 21st Century Classroom standard setup. Technology Refresh plan including 1:1 devices for 4th and 6th Grades. Technology Specialist at each site.</p>	<p>ACTUAL 1.2 1:1 Technology as replaced as needed. Devices for all 4th and 6th grade classrooms were purchased. Technology Specialist at each site.</p>
<p>Expenditures</p>	<p>BUDGETED Materials and Supplies. Non Capital Equipment. Unrestricted Concentration/Supplemental \$2,009,141 Other Classified Salaries and Benefits Unrestricted Concentration/Supplemental \$628,961</p>	<p>ESTIMATED ACTUAL Materials and Supplies. Non Capital Equipment. Unrestricted Concentration/Supplemental \$1,713,566 Other Classified Salaries and Benefits Unrestricted Concentration/Supplemental \$654,086</p>

Action **3**

<p>Actions/Services</p>	<p>PLANNED 1.3 Maintain Beginning Teacher Support and Assessment (BTSA) / Teacher Induction Program (TIP) training for year 1 and year 2 teachers. Contract with KCSOS to provide services to CESIP (Special Ed.) Teachers. Additional training included.</p>	<p>ACTUAL 1.3 Maintained Beginning Teacher Support and Assessment (BTSA) / Teacher Induction Program (TIP) training for year 1 and year 2 teachers. We contracted with KCSOS to provide services to CESIP (Special Ed.) Teachers, and additional training included.</p>
<p>Expenditures</p>	<p>BUDGETED Certificated Teacher Salaries and Benefits Unrestricted Concentration/Supplemental \$190,716 Materials and Supplies Unrestricted Concentration/Supplemental \$20,000 Professional/Consulting Services and Operating expenditures. Unrestricted Concentration/Supplemental \$29,200</p>	<p>ESTIMATED ACTUAL Certificated Teacher Salaries and Benefits Unrestricted Concentration/Supplemental \$181,367 Materials and Supplies Unrestricted Concentration/Supplemental \$13,875 Professional/Consulting Services and Operating expenditures. Unrestricted Concentration/Supplemental \$51,225</p>

Action **4**

<p>Actions/Services</p>	<p>PLANNED 1.4 Adopt new ELA/ELD textbooks or supplemental instructional materials for RCD units and provide training on new resources. Additionally, adopt new Intensive Intervention for ELA/ELD.</p>	<p>ACTUAL 1. 4 Adopted and purchased ELA/ELD textbooks and provided training on the new materials. We adopted an intensive intervention program, but did not pay for the it using LCFF. K- 5 Adopted McGrawHill Wonders 6 -8 Adopted Houghton Mifflin Collections Approved ELA intensive intervention for grades 4 - 8 Read 180 (not purchased with LCFF)</p>
<p>Expenditures</p>	<p>BUDGETED Approved Textbooks and Core Curriculum Materials Unrestricted Concentration/Supplemental \$1,000,000</p>	<p>ESTIMATED ACTUAL Approved Textbooks and Core Curriculum Materials Unrestricted Concentration/Supplemental \$1,149,433</p>

Action **5**

Actions/Services	<p>PLANNED 1.5 Maintenance of 15 teachers hired in 2015-16, 30 teachers hired in 2014-15, 28 teachers hired in 2013-14.</p>	<p>ACTUAL 1.5 Maintained 15 teachers hired in 2015-16, 30 teachers hired in 2014-15, 28 teachers hired in 2013-14.</p>
Expenditures	<p>BUDGETED Certificated Teacher Salaries and Benefits (2015-16) TK-3: 8 4-6: 5 7-8: 0 Special Ed.: 2 Unrestricted Concentration/Supplemental \$1,381,600 Certificated Teacher Salaries and Benefits (2014-15) TK-3: 14 4-6: 6 7-8: 10 Unrestricted Concentration/Supplemental \$2,915,616 Certificated Teacher Salaries and Benefits (2013-14) TK-3: 15 4-6: 7 7-8: 0 Special Ed.: 6 Unrestricted Concentration/Supplemental \$2,411,143</p>	<p>ESTIMATED ACTUAL Certificated Teacher Salaries and Benefits (2015-16) TK-3: 8 4-6: 5 7-8: 0 Special Ed.: 2 Unrestricted Concentration \$1,349,107 Certificated Teacher Salaries and Benefits (2014-15) TK-3: 14 4-6: 6 7-8: 10 Unrestricted Concentration/Supplemental \$2,711,149 Certificated Teacher Salaries and Benefits (2013-14) TK-3: 15 4-6: 7 7-8: 0 Special Ed.: 6 Unrestricted Concentration/Supplemental \$2,273,875</p>

Action **6**

Actions/Services	<p>PLANNED 1.6 Maintenance of Categorical Secretary to assist with monitoring support of Categorical Program requirements focusing on Low Socio, ELs, Foster Youth.</p>	<p>ACTUAL 1.6 Maintained Categorical Secretary to assist with monitoring support of Categorical Program requirements focusing on Low Socio, ELs, Foster Youth.</p>
Expenditures	<p>BUDGETED Clerical, Technical, and Office Staff Salaries and Benefits. Unrestricted Concentration/Supplemental \$72,651</p>	<p>ESTIMATED ACTUAL Clerical, Technical, and Office Staff Salaries and Benefits. Unrestricted Concentration/Supplemental \$64,925</p>

Action **7**

Actions/Services	<p>PLANNED 1.7 Maintenance of supplemental writing materials and provide professional development to teachers TK-8 grade on Write from the Beginning and Beyond and CCSS writing strategies.</p>	<p>ACTUAL 1.7 Maintained supplemental writing materials and provide professional development to teachers TK-8 grade on Write from the Beginning and Beyond and CCSS writing strategies.</p>
Expenditures	<p>BUDGETED Professional/Consulting Services and Operating expenditures. Unrestricted Concentration/Supplemental \$15,000</p>	<p>ESTIMATED ACTUAL Professional/Consulting Services and Operating expenditures. Unrestricted Concentration/Supplemental \$6,750</p>

Materials and Supplies Unrestricted Concentration/Supplemental \$10,000

Materials and Supplies Unrestricted Concentration/Supplemental \$17,289

Action **8**

Actions/Services

PLANNED
 1.8 Maintenance of Systematic ELD and constructed Meaning Training and materials

ACTUAL
 1.8 Maintained Systematic ELD materials and training. The district decided not to purchase any Constructed Meaning materials or provide any training for the Constructed Meaning program.

Expenditures

BUDGETED
 Travel and Conference. Professional/Consulting Services and Operating Expenditures. Unrestricted Concentration/Supplemental \$25,000
 Materials and Supplies Unrestricted Concentration/Supplemental \$15,000

ESTIMATED ACTUAL
 Travel and Conference. Professional/Consulting Services and Operating Expenditures. Unrestricted Concentration/Supplemental \$18,562
 Materials and Supplies Unrestricted Concentration/Supplemental \$9,402

Action **9**

Actions/Services

PLANNED
 1.9 Maintenance of Network Specialist

ACTUAL
 1.9 Maintained Network Specialist

Expenditures

BUDGETED
 Clerical, Technical, and Office Staff salaries and Benefits Unrestricted Concentration/Supplemental \$62,231

ESTIMATED ACTUAL
 Clerical, Technical, and Office Staff salaries and Benefits Unrestricted Concentration/Supplemental \$62,231

Action **10**

Actions/Services

PLANNED
 1.10 Maintenance of salary to monitor support of LCAP and Categorical Program Requirements. Director of Categorical Program and Administrator on Special Assignment. Including professional development and supplies

ACTUAL
 1.10 Continued maintenance of salary to monitor support of LCAP and Categorical Program Requirements. Director of Categorical Program and Administrator on Special Assignment. Including professional development and supplies

Expenditures

BUDGETED
 Certificated Admin. Salaries and Benefits Unrestricted Concentration/Supplemental \$161,176
 Travel / Conference Unrestricted Concentration/Supplemental \$5,000
 Materials and Supplies Unrestricted Concentration/Supplemental \$5,000

ESTIMATED ACTUAL
 Certificated Admin. Salaries and Benefits Unrestricted Concentration/Supplemental \$124,185
 Travel / Conference Unrestricted Concentration/Supplemental \$205
 Materials and Supplies Unrestricted Concentration/Supplemental \$1,053
 Printing charges Unrestricted Concentration/Supplemental \$3,060

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 for this goal were implemented (Actions 1 - 10) as planned with a few exceptions.
Action/Services 1.1- We hired 13 teachers instead of 12.
Action/Services 1.4- The new ELA textbook was adopted and purchased. The ELA intensive intervention program was adopted and purchased using funds other than LCFF.
Action/Services 1.8- We continued with the maintenance of Systematic ELD materials and training. Due to the adoption of the new ELA/ELD textbook, the district decided not to purchase any Constructed Meaning materials or provide any training for the Constructed Meaning program.

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

Implementation of the CCSS, and technology will continue to be a district focus. In 2016-2017, 99% of teachers received CCSS professional development. Based on the District Needs Assessment Survey results 85.3% of the staff and only 54.9% of students agreed that CCSS were being implemented for all students. The writing program, and new ELA/ELD textbook adoption will provide more alignment to the CCSS resulting in an effort to increase staff and student understanding the CCSS. Therefore, the district will continue with this goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action/Services 1.1 - The amount for salaries and benefits was over estimated.
Action/Services 1.2 - The cost to replace, purchase and upgrade the technology devices for staff and students was over estimated.
Action/Services 1.3 - The amount needed for BTSA/TIPS professional development was under estimated.
Action/Services 1.4 - The actual cost of the adopted ELA/ELD textbooks was higher than we budgeted.
Action/Services 1.5 - The amount was over estimated.
Action/Services 1.6 - The amount budgeted was over estimated due to a change in staff.
Action/Services 1.7 - The amount for consulting was under budget , so this amount was used to purchase more materials to train more trainers of trainers for Write from the Beginning and Beyond
Action/Services 1.8 - New materials for classrooms and replenished Systematic ELD Units and Support Kits as needed. The amount needed was lower than budgeted.
Action/Services 1.10 - The amount budgeted was over estimated due to a change in staff.

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.

Actions/Services:

Additional staff trained to serve as trainers for our ELD program will benefit the students in our district. Two curriculum specialist and two administrators will attend a five day ELD training this summer to serve on the leadership team to provide ongoing training to teachers and administrators.

Action/Service 1.6 (p.46)

Metrics:

To better monitor ELD lessons the district will require all administrators to use the EL Achieve monitoring tool. All teachers will be required to post Common Core State Standards and students will verbally echo these standards. Site administrators will monitor this implementation of CCSS posting and echoing of the standards through classroom walk-throughs. The district will create a template for all administrators to use during classroom walk-throughs. Goal 1(p.37-39)

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

All students will achieve academic proficiency levels based on local and state assessments.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Priority 4: Pupil Achievement

Priority 4(a) Statewide Assessments: Smarter Balanced Assessment Consortium (SBAC)
 Met or Exceeded Standard
 ELA: All Students: 26%, Special Education: 25%, English Learners: 6%, Redesignated: 38%
 Math - All Students: 21%, Special Education: 20%, English Learners: 7%, Redesignated: 30%
 Advanced or Proficient
 Science: 5th Grade - All Students: 43%, Special Education: 14%, English Learners: 10%, Redesignated: 64%
 Science: 8th Grade - All Students: 58%, Special Education: 0%, English Learners: 13%, Redesignated: 66%
 Goal is to increase by 3% in each subgroup.

Priority 4(b) API: N/A

Priority 4(c) Percentage of pupils completing A-G or CTE sequences/programs: N/A

Priority 4(d) Percentage of EL pupils making progress towards English proficiency:
 AMAO 1: 57.7% (Target 63.5%)
 AMAO 2: 23.5% / 43.0% (Targets 27.2%/53.9%)

ACTUAL

Priority 4: Pupil Achievement

Priority 4 (a) Statewide Assessments: Smarter Balanced Assessment Consortium (SBAC)
 The results fro the 2016 SBAC were the following:
 Met or Exceeded Standard
 ELA: All Students: 35%, Special Education: 6%, English Learners: 8%, Redesignated: 49%
 Math - All Students: 28%, Special Education: 5%, English Learners: 9%, Redesignated:38 %

The Special Education percentiles were reported incorrectly in 2015-2016. The correct percentile for ELA Special Education was 4% , so ELA Special Education increased by 2%.
 The correct percentile for Math Special Education was 5% , so the math scores actually maintained at 5%.

ELA all students increased by 9% , English Learners increased by 2% , and Redesignated increased by 11%.
 Math all students increased by 7%, Special Education had no increase, English Learners increased by 2%, and Redesignated increased by 8%.
 In 2017-18 the district set a new goal of increasing each subgroup by 6%.

Advanced or Proficient
 Science: 5th Grade - All Students: 51%, Special Education: 28%, English Learners: 17%, Redesignated: 71%

Priority 4(e) English Learner Reclassification Rate: 15.4%, goal is to increase to 17.4%.

Priority 4 STAR Results District-wide: Comparison between our 1st and 3rd Trimester results

STAR Math: Students performing below the 25th percentile will decrease by 3%, currently 33.1%.

STAR Reading: Students performing below the 25th percentile will decrease by 3%, currently 43.9%.

STAR Early Literacy: Students performing in the Early Emergent Reader will decrease by 3%, currently 7.9%.

Priority 4(f) Percentage of pupils passing AP exam with 3 or higher: N/A

Priority 4(g) Percentage of pupils who participate in and demonstrate college preparedness on EAP: N/A

Priority 7: Course Access

Priority 7(a): Extent to which pupils have access to and are enrolled in a broad course of study, including unduplicated and students with exceptional needs:

All students have access to district programs. Goal is to increase numbers of subgroups by 3% each year in all subgroups.

GATE: EL- 1, RFEP-28, Foster-0, Homeless-0, Special Ed.-2, Low-income-51.

Afterschool Program: EL-503, RFEP-504, Foster-20, Homeless-1, Special Ed.-173, Low-income-1,836

Intensive Intervention: EL-43, RFEP-1, Foster-1, Homeless-0, Special Ed.-13, Low-income-61

Priority 7 (b) Elective Classes offered at Middle Sites: Band, Beginning Band, Intermediate Band, Advanced Band, Choir, Photography, Exploring Technology, Lab Science, Journalism, Drama, Spanish, Life Skills, Student Aide, Keyboarding, Computer Basics, Historical Studies, Forensics, Study Skills, Music 6, and Fine Arts. Goal is to maintain availability of class selection.

Science: 8th Grade - All Students: 57%, Special Education: 0%, English Learners: 14%, Redesignated: 65%

The 5th grade science scores increased by 8% for all students, increased by 14% for Special Education, 7% for English Learners, and 7% for Redesignated students.

The 8th grade science scores decreased by 1% for all students, maintained 0% for Special Education, increased by 1% for English Learners, and increased by 2% for Redesignated students.

In 2017-18 the district set a new goal of increasing each subgroup by 6%.

Priority 4(b) API: N/A

Priority 4(c) Percentage of pupils completing A-G or CTE sequences/programs: N/A

Priority 4(d) In 2016 the percentage of EL pupils making progress towards English proficiency:

AMAO 1: 56.6%

AMAO 2: 20.5% / 42.1%

AMAO 1 decreased by 1.1% and AMAO 2 decreased by 3 %/ .9%.

Priority 4(e) English Learner Reclassification Rate:

22.0% which is higher than our goal of 17.4% The number of students reclassified has increased by 6.6%

Priority 4 The 2016-17 STAR Results District-wide: Comparison between our 1st and 3rd Trimester results

STAR Math: 27.4% of students are performing below the 25th percentile.

STAR Reading: 41.6% of students are performing below the 25th percentile.

STAR Early Literacy: 11.2% of students performing at the Early Emergent Reader level.

STAR Math decreased by 5.7 % and STAR Reading decreased by 2.3%. The STAR Literacy increased by 3.3%.

Priority 4(f) Percentage of pupils passing AP exam with 3 or higher: N/A

Priority 4(g) Percentage of pupils who participate in and demonstrate college preparedness on EAP: N/A

Priority 7: Course Access

Priority 7(a) Extent to which pupils have access to and are enrolled in a broad course of study, including unduplicated and students with exceptional needs:

All students have access to district programs.

GATE: EL-0 , RFEP-46, Foster-0, Homeless-0, Special Ed.-4, Low-income -.85



Afterschool Program: EL-378, RFEP-642, Foster-27 Homeless-5, Special Ed.-194, Low-income-2133

Intensive Intervention: EL-206, RFEP-99, Foster-7, Homeless-5, Special Ed.-158, Low-income-458

GATE: EL decreased by 1, RFEP increased by 18, Homeless and Foster remained at 0, Special Ed. increased by 2, and Low-income increased by 34.

Afterschool Program: EL decreased by 125, RFEP increased by 138, Foster increased by 7, Homeless increased by 4, Special Ed. increased by 21, and Low-income increased by 297.

Intensive Intervention: EL increased by 163, RFEP increased by 98, Foster increased by 6, Homeless increased by 5, Special Ed. increased by 181, and Low-income increased by 397.

Due to the purchase on the Read 180 reading intervention program(not purchased with LCFF), the district was able to enroll more students in intensive intervention.

Priority 7 (b) The district has been able to maintain availability of elective classes offered at middle school sites: Band, Beginning Band, Intermediate Band, Advanced Band, Choir, Photography, Exploring Technology, Lab Science, Journalism, Drama, Spanish, Life Skills, Student Aide, Keyboarding, Computer Basics, Historical Studies, Forensics, Study Skills, Music 6, and Fine Arts. The district offered 21 electives classes in 2016-2017.

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED 2.1 Renewal of STAR Early Literacy, Reading and Mathematics Assessment Programs with addition of STAR 360. TK-8 grades to identify under-performing students and target gap skills/standards.</p>	<p>ACTUAL 2.1 Renewed STAR Early Literacy, Reading and Mathematics Assessment Programs with addition of STAR 360.</p>
Expenditures	<p>BUDGETED Professional/Consulting Services and Operating Expenditures Unrestricted Concentration/Supplemental \$122,000</p>	<p>ESTIMATED ACTUAL Professional/Consulting Services and Operating Expenditures Unrestricted Concentration/Supplemental \$121,355</p>

Action **2**

<p>Actions/Services</p>	<p>PLANNED 2.2 Maintain equitable services for Afterschool programs for Horizon and Valle Verde 1st-5th Grades.</p>	<p>ACTUAL 2.2 Maintained equitable services for Afterschool programs for Horizon and Valle Verde 1st-5th Grades.</p>
<p>Expenditures</p>	<p>BUDGETED Classified Instructional Salaries and Benefits. Unrestricted Concentration/Supplemental \$48,668 Materials and Supplies Unrestricted Concentration/Supplemental \$36,332</p>	<p>ESTIMATED ACTUAL Classified Instructional Salaries and Benefits. Unrestricted Concentration/Supplemental \$72,983 Materials and Supplies Unrestricted Concentration/Supplemental \$2,241</p>

Action **3**

<p>Actions/Services</p>	<p>PLANNED 2.3 Purchase Supplemental Math Intervention Materials, including adding ALEKS to all sites 3rd-8th grades.</p>	<p>ACTUAL 2.3 Purchased Supplemental Math Intervention Materials, including adding ALEKS to all sites 3rd-8th grades.</p>
<p>Expenditures</p>	<p>BUDGETED Professional / Consulting Services and Operating Expenditures. Unrestricted Concentration/Supplemental \$112,000 Materials and Supplies Unrestricted Concentration/Supplemental \$30,000</p>	<p>ESTIMATED ACTUAL Professional / Consulting Services and Operating Expenditures. Unrestricted Concentration/Supplemental \$111,055 Materials and Supplies Unrestricted Concentration/Supplemental \$0</p>

Action **4**

<p>Actions/Services</p>	<p>PLANNED 2.4 Provide speakers and informational meetings to discuss high school, college and career readiness for parents and students.</p>	<p>ACTUAL 2.4 Provided speakers and informational meetings to discuss high school, college and career readiness for parents and students.</p>
<p>Expenditures</p>	<p>BUDGETED Professional/Consulting Services and Operating Expenditures. Unrestricted Concentration/Supplemental \$2,000</p>	<p>ESTIMATED ACTUAL Professional/Consulting Services and Operating Expenditures. Unrestricted Concentration/Supplemental \$0</p>

Action **5**

<p>Actions/Services</p>	<p>PLANNED 2.5 Maintenance and addition of District Technology and Integration Teacher (2 positions) to coordinate curriculum needs with Tech Department, train teachers on programs and lesson integration tools / learning management system and progress monitoring.</p>	<p>ACTUAL 2.5 Maintained and added District Technology and Integration Teacher (2 positions) to coordinate curriculum needs with Tech Department, train teachers on programs and lesson integration tools / learning management system and progress monitoring.</p>
<p>Expenditures</p>	<p>BUDGETED Certificated Teacher Salaries and Benefits Unrestricted Concentration/Supplemental \$218,585</p>	<p>ESTIMATED ACTUAL Certificated Teacher Salaries and Benefits Unrestricted Concentration/Supplemental \$223,520</p>

Materials and Supplies Unrestricted Concentration/Supplemental \$15,000

Materials and Supplies Unrestricted Concentration/Supplemental \$516
Travel/Conference Unrestricted Concentration/Supplemental \$560

Action **6**

Actions/Services

PLANNED
2.6 Gifted and Talented Education (GATE) training, program materials, and supplies for grade 4th-8th.

ACTUAL
2.6 Provided Gifted and Talented Education (GATE) training, materials, and supplies for grades 4th -8th.

Expenditures

BUDGETED
Materials and Supplies. Unrestricted Concentration/Supplemental \$40,000
Travel and Conferences Unrestricted Concentration/Supplemental \$8,000
Professional/Consulting Services and Operating Expenditures. Unrestricted Concentration/Supplemental \$20,000

ESTIMATED ACTUAL
Materials and Supplies. Unrestricted Concentration/Supplemental \$46,212
Travel and Conferences Unrestricted Concentration/Supplemental \$30,763
Professional/Consulting Services and Operating Expenditures. Unrestricted Concentration \$8,000

Action **7**

Actions/Services

PLANNED
2.7 Add classes for Science Technology Engineering and Math (STEM)

ACTUAL
2.7 Added classes for Science Technology Engineering and Math (STEM).

Expenditures

BUDGETED
Materials and Supplies Unrestricted Concentration/Supplemental \$91,000
Travel / Conference Unrestricted Concentration/Supplemental \$8,000
Other Certificated Salaries Unrestricted Concentration/Supplemental \$1,000

ESTIMATED ACTUAL
Materials and Supplies. Unrestricted Concentration/Supplemental \$58,149
Travel /Conferences Unrestricted Concentration/Supplemental \$5,385
Other Certificated Salaries Unrestricted Concentration/Supplemental \$ 0
Professional Consulting Services Unrestricted Concentration/Supplemental \$2,791

Action **8**

Actions/Services

PLANNED
2.8 Purchase or maintain supplies and equipment to serve 100% of all students in K-8th grades, including EL's Low Socio, Foster, Homeless, and Special Ed. Provide access to electives other than core required classes. Includes sports, band, color-guard, chorus, journalism, career tech., English literature, life skills, wood shop, foreign language or photography (varies at sites). This is site discretionary funds detailed in each sites SPSA.

ACTUAL
2.8 Purchased and maintained supplies and equipment to serve 100% of all students in K-8th grades, including EL's Low Socio, Foster, Homeless, and Special Ed.. Provided access to electives other than core required classes. Included sports, band, color-guard, chorus, journalism, career tech., English literature, life skills, wood shop, foreign language or photography (varies at sites). These are site discretionary funds detailed in each sites SPSA.

Expenditures

BUDGETED
Materials and Supplies Unrestricted Concentration/Supplemental \$574,958

ESTIMATED ACTUAL
Materials and Supplies Unrestricted Concentration/Supplemental \$574,958

Action **9**

<p>Actions/Services</p>	<p>PLANNED 2.9 Add Academic Coaches at each campus. Will work collaboratively with site and district staff to improve instructional practices. Monitor academic achievement of at-risk, foster, homeless, and EL students. Provide small group alternative supports/interventions.</p>	<p>ACTUAL 2.9 Added Academic Coaches at each campus. A total of 11 Academic Coaches.</p>
<p>Expenditures</p>	<p>BUDGETED Other Certificated Teacher Salaries and Benefits Unrestricted Concentration/Supplemental \$1,258,617 Materials and Supplies Unrestricted Concentration/Supplemental \$25,000</p>	<p>ESTIMATED ACTUAL Other Certificated Teacher Salaries and Benefits Unrestricted Concentration/Supplemental \$1,298,468 Materials and Supplies Unrestricted Concentration/Supplemental \$8,916 Travel/Conference Unrestricted Concentration/Supplemental \$26,036</p>

Action **10**

<p>Actions/Services</p>	<p>PLANNED 2.10 Field Trips for enrichment of educational experience, specifically meeting the Common Core State Standards. 2016-17 6th Graders to attend Camp Keep</p>	<p>ACTUAL 2.10 Due to unavailability and time restraints we were unable to send 6th grade students to Camp KEEP. However, we were able to provide the following district wide field trips: 4th grade went to the La Purisima Mission 5th grade went to the Reagan Library 6th grade went to the Long Beach Aquarium 7th grade went to the CA Science Center 8th grade went to UC Santa Barbara In 2017-2018 all 6th grade students will attend Camp KEEP.</p>
<p>Expenditures</p>	<p>BUDGETED Consulting/Operation Unrestricted Concentration/Supplemental \$245,000 Other Certificated Salaries and Benefits Unrestricted Concentration/Supplemental \$5,000</p>	<p>ESTIMATED ACTUAL Consulting/Operation Unrestricted Concentration/Supplemental \$200,953 Other Certificated Salaries and Benefits Unrestricted Concentration/Supplemental \$0</p>

Action **11**

<p>Actions/Services</p>	<p>PLANNED 2.11 Elementary Music Teachers. Two roving music teachers working with students. Materials, supplies, and instruments.</p>	<p>ACTUAL 2.11 Hired two roving music teachers to work with students at the elementary sites. Purchased materials, supplies, and instruments.</p>
<p>Expenditures</p>	<p>BUDGETED Teachers Salaries and Benefits Unrestricted Concentration/Supplemental \$190,580 Materials and Supplies Unrestricted Concentration/Supplemental \$25,000</p>	<p>ESTIMATED ACTUAL Teachers Salaries and Benefits Unrestricted Concentration/Supplemental \$141,775 Materials and Supplies Unrestricted Concentration/Supplemental \$72,217</p>

ANALYSIS

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

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

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

Actions and Services for this goal were implemented (Actions 1 - 11) as planned with a few exceptions.

Action/Service 2.10 - Due to unavailability and time restraints we were unable to send 6th grade students to Camp KEEP. However, we were able to provide the following district wide field trips:
4th grade went to the La Purisima Mission
5th grade went to the Reagan Library
6th grade went to the Long Beach Aquarium
7th grade went to the CA Science Center
8th grade went to UC Santa Barbara

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

Achieving academic proficiency for all students levels on assessments is a district priority. Overall student achievement on SBAC increased. All students increased by 9% in ELA, and 7% in math. Although the SBAC scores showed some growth, there is still room for advancement in student achievement. Therefore, the district still deems there is a need for this goal, and we will continue this goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action/Service 2.2 - This amount was under estimated due to a raise and an increase in benefits. The district planned for extra costs that were not needed for after school supplies,so this money will be use toward summer school at Horizon and Valle Verde.
Action/Service 2.3 - The plan for extra costs of materials was not needed.
Action/Service 2.4 - The sites were able to find speakers to volunteer their time so this budget was not needed. Next year we plan on providing additional college and career days for school sites.
Action/Service 2.5 - This amount was under estimated due to a raise and an increase in benefit costs. The amount for supplies was over budgeted.
Action/Service 2.6 - The amount needed for GATE materials was under estimated. The for conferences was increased, because the district decided to send 33 teachers, 2 curriculum specialist and a district administrator to the GATE conference. The amount needed for GATE consulting services was over estimated, so some of this money was used to send teachers to the annual GATE conference.
Action/Service 2.7- The amount for STEM supplies and conferences was over estimated, so some of the funds were used toward professional consulting.
Action/Service 2.9 - The cost of materials and supplies was over estimated. Some of the extra funds were used for Academic Coaches to attend conferences.
Action/Service 2.10 - The amount budgeted for field trips was over estimated.

Action/Service 2.11 - The amount budgeted was over estimated. Extra funds were used to purchase music instruments for the music program.

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.

Actions/Services: STEM will continue to be a district focus. We will add more STEM classes next year. Actions/Services 2.7(p.59) Due to stakeholder input ,we will add more college/career days to school sites. Actions/Services 2.4(p.55) The district will purchase EADMS to monitor student achievement and use this data to plan interventions for students. Actions/Services 2.8(p.60). Next year all 6th grade students will attend Camp KEEP. Actions/Services 2.10(p.63)

Metrics: A main focus of the district is student achievement. Through research and data analysis, the district will set a new goal to increase each student group SBAC scores by 8% each year. Goal 2(pp 48-49)

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

The district will maintain a safe and positive learning environment through communication and collaboration.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Priority 3: Parental Involvement

Priority 3(a) Efforts to seek parent input in making decisions for district and school sites:
 100% of school sites have a functioning SSC and ELAC, goal is to maintain. Parent participation in the District Needs Assessment went from 167 in 2014-15 to 775 for the 2015-16 school year, goal is to increase by 10% (853-2016-17).
 100% of sites will have Parent/Community informational meetings at the beginning of school year.

Priority 3 (b) Efforts to seek participation of parents for unduplicated pupils:
 Our goal was to meet with 95% of the parents of unduplicated to provide academic information. District wide 88.5% of parents of unduplicated students were conferenced about academic performance. Goal for unduplicated parent participation will increase to 91%.

Priority 3 (c) Efforts to seek participation of parents for pupils with exceptional needs:
 Our goal was to meet with 95% of the parents of students with disabilities. This goal was met in that we were able to meet with 100% of our parents of Special needs students over the course of the year. This is through IEP's, 504 Meetings, Parent Conferences, and Special Education Parent Workshop. Goal is to maintain 100%.

ACTUAL

Priority 3: Parental Involvement

Priority 3(a) All sites had a fully functioning SSC and ELAC. Parent Participation in the District Needs Assessment Survey went from 775 in the 2015 -2016 school year to 1760 in the 2016 -2017 school year. This was an increase of 44 %

100% of sites had a Parent/Community informational meeting at the beginning of school year.

Priority 3 (b) Efforts to seek participation of parents for unduplicated pupils:
 In 2016-17, 85.8% of parents of unduplicated students attended academic performance conferences district wide. This was a 2.7% decrease of the parents of unduplicated students attending conferences about academic performance.

Priority 3 (c) Efforts to seek participation of parents for pupils with exceptional needs:
 Maintained the goal of meeting with 100% of our parents of special needs students over the course of the year. This is through IEP's, 504 Meetings, Parent Conferences, and Special Education Parent Workshop.

Priority 5: Pupil Engagement

School Attendance Rate: 96.07% This is a .81% increase. The district did not meet the goal to increase by 1% each year.

Priority 5: Pupil Engagement

School Attendance Rate: 95.26% - Increase 1% growth.

Chronic absenteeism Rate: 3.78% - Decrease each year by 0.5%.

Middle School Dropout Rate: 0.0% - Maintain zero status.

High School Dropout Rate: N/A

High School Graduation Rate: N/A

Priority 6: School Climate

Priority 6(a) Suspension Rate: 6.3% - Decrease each year by 0.5%.

Expulsion Rate: 0.0% - Maintain zero status.

Priority 6(b) Other local measures on sense of safety and school connectedness: 7 of our 11 campus's participate in Positive Behavior Interventions and Supports (PBIS). District wide suspensions went from 3,484 in 2013-14 to 1,176 in 2014-15 which is a 66% drop. Goal is to continue to drop by 5% each year.

69% of students feel safe at school based on #12 of the District Needs Assessment. This has improved by 2% from last year. Goal is to increase by 5%.

65% of 7th grade students feel very safe at school based on the California Healthy Kids Survey, goal is to improve by 5%.

71% of students look forward to coming to school each day based on #3 of the District Needs Assessment. This has improved by 3% from last year. Goal is to increase by 3%.

Priority 8: Other Pupil Outcomes

Priority 8(a) Physical Fitness Tests: 5th and 7th Grade students participate in the Physical Fitness Tests.

Aerobic Capacity: 5th-60.2% / 7th-57.3%,
Body Composition: 5th-54.0% / 7th-53.4%,

We will set the goal increase the attendance rate by 1% each year.

Chronic absenteeism Rate: 4.06% This is a .28% increase. The district did not meet the goal to decrease by .05%.

We will set the goal to decrease chronic absenteeism by 0.5% each year.

Middle School Dropout Rate: 0.0% - Maintained zero status.

High School Dropout Rate: N/A

High School Graduation Rate: N/A

Priority 6: School Climate

Priority 6(a) Suspension Rate: 5.2% This is a 1.1% decrease in suspension rate. The district will continue to decrease suspension rates by 0.5% each year.

Expulsion Rate: 0.0 % - The District maintained a zero status

Priority 6(b) Other local measures on sense of safety and school connectedness:

7 of our 11 campuses continue to participate in Positive Behavior Interventions and Supports (PBIS).

District wide suspensions went from 1,176 in 2014-15 to 571 in 2015-2016 which is a 48.5% decrease. The goal is to decrease by 6% each year.

71.0% of students feel safe at school based on #12 of the District Needs Assessment. This has improved by 1.92 % from last year.

The California Healthy Kids survey is only administered every two years. Therefore, this data remains the same for 2016-2017. 65% of 7th grade students feel very safe at school based on the California Healthy Kids Survey, goal is to improve by 6% in 2017-2018.

70% of students look forward to coming to school each day based on #3 of the District Needs Assessment. This in a 1% decrease from 2015-2016.

Priority 8: Other Pupil Outcomes

Priority 8(a)Physical Fitness Tests: 5th and 7th Grade students participate in the Physical Fitness Tests.

Aerobic Capacity:5th- 68.9% / 7th- 51.3 %,
5th improved by 8.7% /7th decreased by 6%

Abdominal Strength: 5th-57.2% / 7th-75.4%, Trunk Extension Strength: 5th-80.2% / 7th-88.0%, Upper Body Strength: 5th-62.1% / 7th-64.9%, Flexibility: 5th-62.9% / 7th-71.9%.
 Goal is for all sections to improve by 3%.

Body Composition:5th- 56.1% /7th- 52.6 %, 5th improved by 2.1% / 7th decreased by .8%

Abdominal Strength 5th- 60.2% / 7th- 67.3 %, 5th improved by 2%/ 7th decreased by 8.1%

Trunk Extension Strength:5th- 82.9% / 7th- 86.4%, 5th increased by 2.9%/ 7th decreased by 2.4%

Upper Body Strength: 5th- 56.3%/ 7th- 54.3%, 5th declined by 5.8% / 7th decreased by 10.6%

Flexibility:5th-69.8% / 7th- 69.4%. 5th improved by 6.9%/7th decreased by 2.5%
 In 2017-18 the district will set the goal of improving all sections by 7%.

ACTIONS / SERVICES

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

Action **1**

Actions/Services	PLANNED 3.1 Maintain Bully Prevention training.	ACTUAL 3.1 Maintained Bully Prevention training.
Expenditures	BUDGETED Travel and Conferences. Unrestricted Concentration/Supplemental \$4,000 Certificated Teacher Salaries and Benefits. Unrestricted Concentration/Supplemental \$2,000 Classified Instructional Salaries and Benefits. Unrestricted Concentration/Supplemental \$1,000	ESTIMATED ACTUAL Travel and Conferences. Unrestricted Concentration/Supplemental \$3,280 Certificated Teacher Salaries and Benefits. Unrestricted Concentration/Supplemental \$0 Classified Instructional Salaries and Benefits. Unrestricted Concentration/Supplemental \$0

Action **2**

Actions/Services	PLANNED 3.2 Maintenance of existing program implementation of Positive Behavioral Interventions and Supports (PBIS).	ACTUAL 3.2 Continued maintenance of existing program implementation of Positive Behavioral Interventions and
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	<p>Materials and supplies include incentives for preferred behavior. Funds are distributed by percentage of unduplicated students at each site in increments of \$2,500, \$2,000, or \$1,500. The Family Resource Center oversees \$6,000 in supplies to help implement program. Stipends are paid to the three PBIS Coaches that provide professional development for program district wide. Additionally subs are provided for two coaches for the 9 days they are training.</p>	<p>Supports (PBIS). Funds are distributed by percentage of unduplicated students at each site. The Family Resource Center oversees \$6,000 in supplies to help implement program. Stipends were paid to three PBIS Coaches to provide professional development for program district wide, and subs were paid for the coaches.</p>
<p>Expenditures</p>	<p>BUDGETED Other Classified Salaries and Benefits. Unrestricted Concentration/Supplemental \$54,187 Materials and Supplies Unrestricted Concentration/Supplemental \$25,000 Other Certificated Salaries (Stipend) Unrestricted Concentration/Supplemental \$17,554 Teacher Salaries and Benefits Unrestricted Concentration/Supplemental \$2,340</p>	<p>ESTIMATED ACTUAL Other Classified Salaries and Benefits. Unrestricted Concentration/Supplemental \$56,830 Materials and Supplies Unrestricted Concentration/Supplemental \$18,483 Other Certificated Salaries (Stipend) Unrestricted Concentration/Supplemental \$10,967 Teacher Salaries and Benefits Unrestricted Concentration/Supplemental \$809 travel/conference Unrestricted Concentration/Supplemental \$3,314 membership Association PBIS Unrestricted Concentration/Supplemental \$200 consultants Unrestricted Concentration/Supplemental \$4,220 printing Unrestricted Concentration/Supplemental \$1,499</p>

Action **3**

<p>Actions/Services</p>	<p>PLANNED 3.3 Maintenance of parent education classes to increase home supports of student academics (PIQE), discipline (Parent Project), and English Language for EL parents.</p>	<p>ACTUAL 3.3 Maintained parent education classes to increase home supports of student academics (PIQE), discipline (Parent Project), and English as a second language for EL parents.</p>
<p>Expenditures</p>	<p>BUDGETED Professional/Consulting Services and Operating Expenditures. Unrestricted Concentration/Supplemental \$30,000 Materials and Supplies Unrestricted Concentration/Supplemental \$10,000</p>	<p>ESTIMATED ACTUAL Professional/Consulting Services and Operating Expenditures. Unrestricted Concentration/Supplemental \$16,000 Materials and Supplies Unrestricted Concentration/Supplemental \$0 Nutrition Parent Education - Family wellness Unrestricted Concentration/Supplemental \$92,246 Supplies Unrestricted Concentration/Supplemental \$2,193 Technology Unrestricted Concentration/Supplemental \$1,070 Travel/Conference Unrestricted Concentration/Supplemental \$232 Printing Charges Unrestricted Concentration/Supplemental \$1,480</p>

Action **4**

<p>Actions/Services</p>	<p>PLANNED 3.4 District to provide home-to-school communication to discuss academic support, discipline, career readiness, and college. Includes Blackboard Connect, to promote information to parents in a timely manner.</p>	<p>ACTUAL 3.4 District provided home-to-school communication to discuss academic support, discipline, career readiness, and college(includes Blackboard Connect).</p>
<p>Expenditures</p>	<p>BUDGETED Materials and Supplies. Unrestricted Concentration/Supplemental \$10,000</p>	<p>ESTIMATED ACTUAL Materials and Supplies. Unrestricted Concentration/Supplemental \$ 11,854</p>

Action **5**

<p>Actions/Services</p>	<p>PLANNED 3.5 Maintenance of additional 5.5 hrs. security guards for 3 middle schools hired 2014-15. To help maintain student sense of safety.</p>	<p>ACTUAL 3.5 Maintained additional 5.5 hrs. security guards for 3 middle schools hired 2014-15.</p>
<p>Expenditures</p>	<p>BUDGETED Other Classified Salaries and Benefits. Unrestricted Concentration/Supplemental \$55,543</p>	<p>ESTIMATED ACTUAL Other Classified Salaries and Benefits. Unrestricted Concentration/Supplemental \$57,213</p>

Action **6**

<p>Actions/Services</p>	<p>PLANNED 3.6 Maintenance of site support staff, continue safety and discipline programs (PBIS Admin., etc.), provide alternative supports/intervention classes, continue progress monitoring of students performing below grade level, coordinate and schedule academic interventions. (Assistant Principals, media clerks, Program Asst.- library, bi-lingual assistant, safety intervention facilitator and includes School Resource Officer contracted by KC Sheriff's Dept.) Materials and supplies are site discretionary and included in SPSA. Funds are used to enhance school environment and provide interventions for students working below grade level.</p>	<p>ACTUAL 3.6 Maintained site support staff, continued safety and discipline programs (PBIS Admin., etc.), provided alternative supports/intervention classes, continued progress monitoring of students performing below grade level, coordinated and scheduled academic interventions. (Assistant Principals, media clerks, Program Asst.- library, bi-lingual assistant, safety intervention facilitator and includes School Resource Officer contracted by KC Sheriff's Dept.) Materials and supplies purchased at site discretionary and included in SPSA.</p>
<p>Expenditures</p>	<p>BUDGETED Certificated Admin. Salaries and Benefits Unrestricted Concentration/Supplemental \$214,628 Classified Instructional Salaries and Benefits. Unrestricted Concentration/Supplemental \$1,190,821 Kern County Resource Officer Unrestricted Concentration/Supplemental \$126,852</p>	<p>ESTIMATED ACTUAL Certificated Admin. Salaries and Benefits Unrestricted Concentration/Supplemental \$213,508 Classified Instructional Salaries and Benefits. Unrestricted Concentration/Supplemental \$1,144,718 Kern County Resource Officer Unrestricted Concentration/Supplemental \$126,852</p>

Materials and Supplies Unrestricted Concentration/Supplemental \$389,349
 Classified Instructional Salaries and Benefits. Unrestricted Concentration/Supplemental \$521,149

Materials and Supplies Unrestricted Concentration/Supplemental \$226,619
 Classified Instructional Salaries and Benefits. Unrestricted Concentration/Supplemental \$540,483

Action **7**

Actions/Services

PLANNED
 3.7 Maintenance of Support Services staff (Health Aides (5), Transportation Aides (5), Program Assistants: SDC (5), Psychologist (3), Nurse (1), LVN - Health Aide (1).) from 2014-15.
 For 2016-17 additional Nurse, Psychologist, Program Specialist and Speech Pathologist.

ACTUAL
 3.7 Maintained Support Services staff (Health Aides (5), Transportation Aides (5), Program Assistants: SDC (5), Psychologist (3), Nurse (1), LVN - Health Aide (1).) from 2014-15.
 Hired an additional Nurse, Psychologist, Program Specialist and Speech Pathologist.

Expenditures

BUDGETED
 Pupil Support Salaries and Benefits Unrestricted Concentration/Supplemental \$952,751
 Classified Instructional Salaries and Benefits. Unrestricted Concentration/Supplemental \$270,042
 Other Certificated Salaries and Benefits Unrestricted Concentration/Supplemental \$105,109

ESTIMATED ACTUAL
 Pupil Support Salaries and Benefits Unrestricted Concentration/Supplemental \$934,539
 Classified Instructional Salaries and Benefits. Unrestricted Concentration/Supplemental \$286,435
 Other Certificated Salaries and Benefits Unrestricted Concentration/Supplemental \$99,305
 Supplies Unrestricted Concentration/Supplemental \$295

Action **8**

Actions/Services

PLANNED
 3.8 Parent Involvement. Materials to promote parent involvement in student education. Includes flyers, supplies, refreshments, and student data sheets.

ACTUAL
 3.8 Promoted parent involvement in student education. Including flyers, supplies, refreshments, and student data sheets(including a K Festival for parents)

Expenditures

BUDGETED
 Materials and Supplies
 Unrestricted Concentration/Supplemental \$10,000

ESTIMATED ACTUAL
 Materials and Supplies Unrestricted Concentration/Supplemental \$1,907
 Classified Salaries Unrestricted Concentration/Supplemental \$3,003
 Printing Charges Unrestricted Concentration/Supplemental \$3,921

Action **9**

Actions/Services

PLANNED
 3.9 After School Sports - uniforms to help promote school pride and a positive climate.

ACTUAL
 3.9 Provided after school sports uniforms were provided to middle school students.

	BUDGETED Materials and Supplies Unrestricted Concentration/Supplemental \$24,672	ESTIMATED ACTUAL Materials and Supplies Unrestricted Concentration/Supplemental \$28,783
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Action **10**

Actions/Services	<p>PLANNED 3.10 Maintenance of 2 MSW Social Workers and 8 interns through KCSOS to support all sites with high-risk students from low income, EL, and foster youth subgroups.</p> <p>Adding 2 Masters of Social Work (MSW) to improve mental and emotional health in the educational setting by performing behavioral, social, emotional, and mental health assessments, case management, individual and group therapy.</p> <p>Adding 1 MSW with 50% of time same description as above and other 50% of time responsible for supporting the needs of the homeless students and foster youths.</p> <p>Materials and Supplies include behavior modification curriculum. All Homeless and Foster students will receive a school shirt (with site specific logo).</p>	<p>ACTUAL 3.10 Maintained 2 MSW Social Workers and 8 interns through KCSOS to support all sites . Added 2 MSW to support sites. Added 1 MSW with 50% of time designated to support homeless an foster students. Provided materials and supplies to include behavior modification curriculum. All Homeless and Foster students received a school shirt (with site specific logo).</p>
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Expenditures	<p>BUDGETED Professional/Consulting Services and Operating Expenditures. Unrestricted Concentration/Supplemental \$240,000 Other Certificated Salaries and Benefits Unrestricted Concentration/Supplemental \$335,562 Materials and Supplies Unrestricted Concentration/Supplemental \$10,000</p>	<p>ESTIMATED ACTUAL Professional/Consulting Services and Operating Expenditures. Unrestricted Concentration/Supplemental \$279,831 Other Certificated Salaries and Benefits Unrestricted Concentration/Supplemental \$304,825 Materials and Supplies Unrestricted Concentration/Supplemental \$3,555 Travel/Conference Unrestricted Concentration/Supplemental \$2,508</p>
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Action **11**

Actions/Services	<p>PLANNED 3.11 Maintenance of additional Noon Aide supervision added in 2015-16 to ensure student safety.</p>	<p>ACTUAL 3.11 Maintained additional Noon Aide supervision added in 2015-16 to ensure student safety.</p>
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Expenditures	<p>BUDGETED Other Classified Salaries and Benefits Unrestricted Concentration/Supplemental \$58,901</p>	<p>ESTIMATED ACTUAL Other Classified Salaries and Benefits Unrestricted Concentration/Supplemental \$38,410</p>
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Action **12**

Actions/Services	<p>PLANNED 3.12 Addition of Full time Custodians at 5 sites and 8 - 3.5 hour mid-shift custodians. To help maintain a clean campus students are proud of.</p>	<p>ACTUAL 3.12 Hired 5 full time custodians and 8 - 3.5 hour mid-shift custodians.</p>
Expenditures	<p>BUDGETED Classified Salaries and Benefits Unrestricted Concentration/Supplemental \$441,786</p>	<p>ESTIMATED ACTUAL Classified Salaries and Benefits Unrestricted Concentration/Supplemental \$369,190</p>

Action **13**

Actions/Services	<p>PLANNED 3.13 Addition of Tables, Benches, and Shade Structures at sites to provide safety and promote positive climate.</p>	<p>ACTUAL 3.13 Costs were higher than budgeted, so no tables, benches or shade structures were purchased in the 2016-2017 school year.</p>
Expenditures	<p>BUDGETED Materials and Supplies Unrestricted Concentration/Supplemental \$140,000</p>	<p>ESTIMATED ACTUAL Materials and Supplies Unrestricted Concentration/Supplemental \$0</p>

Action **14**

Actions/Services	<p>PLANNED 3.14 Installation of Security Cameras at sites for student safety.</p>	<p>ACTUAL 3.14 Installed one security camera at one site.</p>
Expenditures	<p>BUDGETED Materials and Supplies Unrestricted Concentration/Supplemental \$100,000</p>	<p>ESTIMATED ACTUAL Materials and Supplies Unrestricted Concentration/Supplemental \$5,911</p>

ANALYSIS

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

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

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

Actions and Services for this goal were implemented (actions/services 1 - 14) as planned with a few exceptions.

Action/Service 3.3 - Parent education classes to increase home supports of student academics (PIQE), discipline (Parent Project), and English Language for EL parents were maintained. In addition, parent nutrition education and family wellness was added to this goal.

Action/Service 3.13 - The cost was higher than budgeted ,so we were unable to purchase the tables, benches, and shade structures for sites. However, in 2017-18 we have budgeted to purchase tables, benches, and shade structures for all sites.

Action/Service 3.14 - One security camera was purchased for one site. However, the amount budgeted was under estimated, so for the 2017-18 school we have added mores funds to this action. We plan to purchase security cameras for three sites each school year.

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

Attendance, safety, and a positive learning environment are district priorities. The PBIS program has been effectively implemented. The district wide suspension rate went from 6.3% to 5.2%. This is a 1.1% decrease. Parent participation has increased in the last year. Parent Participation in the District Needs Assessment Survey went from 775 in the 2015 -2016 school year to 1760 in the 2016 -2017 school year. This was an increase of 44 %. The district will continue this goal in a effort to lower suspension rate and increase parent involvement.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action/Service 3.1 - The amount needed was over estimated.
Action/Service 3.2 - Due to a raise and an increase in benefits this amount was under budgeted. The amount for materials was over budgeted, so these funds were reallocated to travel/conferences,consultants, and printing charges.
Action/Service 3.3 - The cost of the program included materials, so these funds were reallocated toward parent nutrition education. The parent nutrition education program was provided, but was not budgeted for in 2016-17.
Action/Service 3.4 - The amount budgeted was under estimated.
Action/Service 3.5 - The amount budgeted was under estimated due to a raise and an increase in benefit costs.
Action/Service 3.6- the amount budgeted for salaries and benefits was over estimated. The amount budgeted for materials was under estimated.
Action/Service 3.7 - The classified salaries amounts were under estimated due to a raise and an increase in benefit costs. The other salaries were over estimated.
Action/Service 3.8 - The amount budgeted for materials was over estimated, so these funds were reallocated toward salaries and printing charges.
Action/Service 3.9 - The actual cost was more than we originally budgeted.
Action/Service 3.10 - The actual cost for professional/consulting services was more than we originally budgeted. The amount budgeted for salaries and materials was over estimated,so some funds were reallocated to travel/conference.
Action/Service 3.11 - Due to inability to fill noon-aide positions, the amount budgeted was over estimated.
Action/Service 3.12 - The amount budgeted was over estimated.
Action/Service 3.13 - The cost was higher than budgeted ,so in 2017-18 we have budgeted to purchase shade structures for all sites.
Action/Service 3.14 - One security camera was purchased for one site. However, the amount budgeted was under estimated, so for the 2017-18 school we have added mores funds to this action. We plan to purchase security cameras for three sites each school year.

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

Actions/Services:

In an effort to increase parent involvement the district will add more funds to provide parent education programs and the addition of parent/student nutrition education. Actions/services 3.3 and 3.4 (pp.71-72)
The district will not continue the contract with the county for the MSWs. However, we will use the three MSWs we have hired to support all sites with high-risk students from low income, EL, and foster youth subgroups. Also, we will add one MSW with 50% of time same description as above and other 50% of time responsible for supporting the needs of the homeless students and foster youths. Action/Service 3.11(p.81)
The cost of providing cameras to each site was over budget ,so the district decided to begin the implementation of security cameras for threes sites each year. Action/Service 3.14(p.85) Since the cost of the shade structures, tables and benches was higher than budgeted, in 2017-18 we have budgeted to purchase tables, benches, and shade structures for all sites. Action/Service 3.15(pp.85-86)

Stakeholder Engagement

LCAP Year

 2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Greenfield Union School District created a District Leadership Team (Superintendent, Assistant Superintendent of Curriculum, Assistant Superintendent of Personnel, Assistant Superintendent of Business, Director of Fiscal Services, Director of Categorical, Director of Technology, and Administrator on Special Assignment) to oversee the progress of the LCAP/LCFF process, and prioritize all stakeholder recommendations.

8/23/16: Review of LCAP 2016-19, Timeline review, Survey input from all stakeholders, LCAP Parent PowerPoint

9/08/16: Needs Assessment Survey questions, Discussion of Field Trips

12/06/16: Roles/Responsibilities, Review Timeline, Budget.

2/15/17: Reviewed Goals and Actions/Services and reviewed expenditures in each department, and Needs Assessment Data

3/30/17: Reviewed recommendation list 2017-2020, reviewed Needs Assessment Data, discussion of shade structures, created recommendations for 2017-2020 LCAP.

4/19/17: Annual Review: Actions to rollover, to remove, or completed. Recommendations from stakeholders for 2017-2020 plan. Created priority list from recommendations from stakeholders.

5/16/17: Reviewed LCAP 2016-17 and Annual Review. Reviewed LCFF 2016-17 Budget, reviewed priority list from stakeholders and added actions to LCAP.

The Administrative Leadership Team consists of all administrators and program leaders in the district.

This team met on the following dates:

8/09/16: LCAP Field Trip Update and LCFF Funding, Social Worker update

9/13/16: LCAP Timeline

1/10/17: LCAP position posting

2/14/17: Reviewed Needs Assessment Data, LCAP recommendations for 2017- 2020 plan

3/14/17: Foster Youth Update

4/28/17: LCAP/LCFF Field Trips - Priority List

District Board Meetings:

8/10/16: Approval of Field Trip Transportation Services, KCSOS Social Worker contract

9/14/16: Review of 2014-15 LCAP Goals and Expenditures Unaudited Actuals, LCAP Timeline

10/12/16: Approval of Thinking Maps Contract - WFBB

12/14/16: Approval of 2015-16 First Interim Budget Report

2/22/17: Approval of Thinking Maps - WFBB contract for August 2017, TIPS update and approval to continue program,

3/8/17: Report of District Needs Assessment, Board Input on LCAP

3/22/17: California Dashboard Presentation

4/26/17: Approval of Anti Bullying Training on August 14, 2017

5/10/17: Approval of Thinking Maps- WFBB, Approval of Camp KEEP Field Trip for 2017-18, Approval of EL Achieve professional development on June 7,2017

6/14/17: Public Hearing June Board Meeting on LCAP and budget

6/28/17: Submit LCAP and Budget adoption to Board

Site Parent/Community Meetings. Informational presentation was presented in order to explain and promote LCAP involvement. Parent letters were mailed home to all stakeholders prior to meetings held at 12 sites between August and September, 2016. Presentations were made in both English and Spanish.

8/30/16: Greenfield at 5:00 P.M.

9/06/16: Planz at 5:30 P.M.

9/07/16(3rd-5th grade): Granite Pointe at 5:30 P.M.

9/07/16: McKee at 6:00 P.M.

9/07/16:(TK-2nd grade):Palla at 6:00 P.M.

9/08/16: Community at 6:00 P.M.

9/08/16(TK-2nd grade): Granite Pointe at 5:30 P.M.

9/08/16(3rd-5th grade): Palla at 6:00 P.M.

9/08/16: Valle Verde at 5:00 P.M.

9/08/16: Fairview at 5:30 P.M.

9/08/16: Horizon at 5:30 P.M.

9/08/16: Plantation at 5:30 P.M.

9/14/16: Ollivier at 6:00 P.M.

LCFF / LCAP Workshops:

10/12/16: LCAP Development Fresno,Ca

11/01/16: LCAP Review KCSOS

1/31/17: LCAP Development Training at KCSOS

3/13/17: LCAP/LCFF Training Fresno,Ca

3/21/17: LCAP Development Training at KCSOS

KCSOS Collaboratiion:

11/07/16: LCAP Initial Meeting with KCSOS

3/01/17: LCAP Meeting with KCSOS

3/22/17: LCAP Annual Review Meeting with KCSOS

4/26/17: LCAP Three Year Plan for 2017-20 Meeting with KCSOS

5/19/17: LCAP Three Year Plan for 2017-20 Meeting with KCSOS

5/31/17: LCAP Draft Review Meeting with KCSOS

Needs Assessment Surveys

Parent Survey window 10/3/16-12/23/16

Student /Staff Survey window 1/8/17 - 1/31/17

Meetings w/ bargaining groups to provide input and share priorities.

GTA: 3/20/17, LCAP input

CSEA: 3/23/17, LCAP input

Curriculum/Categorical Committee consists of Assistant Principals and district support staff.

9/30/17: LCAP Goals and Budget for 2016-17, Parents Needs Assessment

4/06/17: LCAP recommendations for 2016-17

5/18/17: Verified information that should be in site SPSA pertaining to LCAP.

District meetings held on the following dates:

DELAC meetings: 11/17/16,5/17/17
 DAC meetings: 11/14/16, 5/16/17

The District Superintendent met with Student Body Representatives at each school site to elicit feedback. Student Body Representatives included: English learners, low-income students, students with disabilities, gifted students, and foster youth.

These meetings took place at each school:

10/19/16:Valle Verde
 10/25/16:Fairview
 10/27/16:Greenfield Middle School
 10/27/16:Horizon
 10/28/16:Palla
 11/01/16:Ollivier Middle School
 11/02/16: Plantation
 11/03/16:Kendrick
 11/16/16:Granite Pointe
 12/06/16: Planz
 12/16/17: McKee Middle School

Approval Process:

6/14/17: Public Hearing for LCAP and Budget
 6/28/17: LCAP and Budget Adoption
 6/30/17: LCAP and Budget submitted to KCSOS

Legend:

APS: Academic Program Survey
 ASP: After School Program
 CCSS: Common Core State Standards
 CESIP: Clear Education Specialist Induction Program
 CSEA: School Employees Association, chapter 496
 DAC: District Advisory Committee
 DAS: District Assistance Survey
 DELAC: District English Language Advisory Committee
 ELAC: English Language Advisory Committee
 ELD: English Language Development
 ELSA: English Language Skills Assessment
 GATE: Gifted and Talented Education
 GMS: Greenfield Middle School
 GTA: Greenfield Teachers Association
 ISS: Inventory of Services and Supports
 KCSOS: Kern County Superintendent of Schools
 LCAP: Local Control and Accountability Plan
 LCFF: Local Control Funding Formula
 LEA: Local Education Agency
 MMS: McKee Middle School

MSW: Masters of Social Work
 OMS: Ollivier Middle School
 PBIS: Positive Behavior Interventions and Supports
 PD: Professional Development
 PIQE: Parent Institute for Quality Education
 RFEP: Reclassified Fluent English Proficient
 SBAC: Smarter Balanced Assessment Consortium
 SPSA: Single Plan for Student Achievement
 SSC: School Site Council
 TIP: Teacher Induction Program
 WFBB: Write From the Beginning and Beyond

IMPACT ON LCAP AND ANNUAL UPDATE

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

The following recommendations were made by stakeholders listed above for the 2017-2020 LCAP:

Parents:

- Career Day
- More homework help / interventions
- Writing skills
- Parent communication
- Class size reduction

Staff:

- Music program
- P.E. Teachers
- Vocational Prep for students
- Reading/writing/technology
- More education for parents/ students on college and career opportunities/choices
- STEM/STEAM

Students:

- Interventions/Academic Help
- Cleaner Campus
- Field Trips
- P.E./playground Equipment
- Shade Areas/Benches
- Library Books

Board Meeting:

- Continued district PBIS support.
- STEM and AVID programs expanded to the two other middle schools.
- Allowing teachers to go to other schools to collaborate and learn what other schools are doing (Sub cost).
- Gym and larger cafeterias
- More art/ theater classes
- Improve playground – shaded areas/benches
- More academic coaches for middle schools
- Life skill classes
- Nutrition Department – farmers market at school events
- Continue music paid by district
- Continue field trips paid by district

The Administrative Leadership Team (consists of all administrators and program leaders in the district):

- Music program
- P.E. Teachers
- Science Teachers
- Reading/writing/technology
- After school math intervention teachers
- More education for parents
- STEM/STEAM
- Lexia district wide
- K-2 math intervention

CSEA:

- More days to spray weeds/more help
- Another mechanic or bus drivers to free up mechanic
- Bench/Table outside Julie's office
- More maintenance workers (1 -2) - 2 positions were not filled after retirements

GTA:

- Training NGSS
- Site money for science kits/activities
- Salaries remain competitive in comparison
- PD be offered to all teachers
- Supplies needed to support learning
- Library books
- Color printer at each site
- More after school interventions
- Replace and/or service Frontrow PA systems
- New teacher computers
- PE teachers for grades K-5

- District should strive to hire fully credentialed teachers
- Extra pay for teachers who work with a non –credentialed teachers due to time need to help the non-credentialed teacher
- Allowance to each classroom to purchase AR books for student use

Categorical/Curriculum Meeting:

- Science Labs
- Expand music /band program
- Support after school program
- Art teachers at elementary sites
- PE teachers at elementary sites
- Support After school program
- Continue academic coaches
- Track at all sites
- Behavior Specialist
- Full time tech mentor at each site
- District STEM Specialist
- Middle School teachers do 5th grade PE testing (cost of subs)

During the LCAP District Leadership Team meetings, a progress check on the different programs was presented along with the latest data on these areas. Feedback and suggestions were gathered to make sure that we were on the right track as we rolled out our programs specifically designed to increase the services for our at-risk groups. This data included attendance rates, chronic absentee rates, suspension rates, expulsion rates, drop-out rates, EL reclassification rates, Needs Assessment Survey responses, and analysis of SBAC. All stakeholder input was collected and analyzed. The identified and evaluated priorities are the following: Student Academic Achievement, Intervention Support, Technology, Professional Development, Student Safety, and Parent Education. All recommendations are for the purpose of closing the achievement gap and increasing outcomes for all students.

The collective impact of these stakeholder meetings resulted in common recommendations that emerged, and were considered in the revision of the LCAP for 2017-2018. The recommendations to be implemented as expressed by the stakeholders of the district are:

- Maintenance of teachers hired for class size reduction
- Technology
- Writing Program
- ELD support and professional development
- PBIS
- Site Allocated Funds
- Supplemental Math Intervention
- Academic Coaches/Interventions
- Speakers for HS, college, and career readiness
- Addition of STEM classes at middle schools
- Academic Coach at each site
- Provide home-to-school communication
- Increase support to schools with additional nurse, psychologist, and Program Specialist.
- Parent Education/Involvement

- After School Program Sports
- Maintenance of custodians hired
- Increase support to schools with additional nurse, psychologist, and Program Specialist.
- Master of Social Work providers to help as school sites.
- Field Trips for grade levels, including 6th Grade to Camp Keep
- Elementary Music Teachers
- Shade Structures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

The district will provide full implementation of Common Core State Standards and access to technology to promote 21st Century Learning Skills.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

In order to promote 21st Century Learning Skills, technology and the implementation of CCSS will continue to be a District focus. Based on current technology and equipment inventory, all sites will receive technology build up and refresh plan to meet CCSS instructional needs. According to question #7 on the District Needs Assessment 84.9 % staff, 84.6% parents, but only 57.6% of students agreed that the district has communicated its plan for implementing the Common Core State Standards. On the California Dashboard Reflective Tool Survey the district scored a 2 (Beginning Development) on providing professional learning for the staff on the Next Generation Science Standards, and a 3 (Initial Implementation) on providing professional learning for the staff on the ELD standards.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1 Basic Services : Priority 1 (a) Teachers are fully and appropriately credentialed for assignment. Goal is 100% Priority 1 (b) Pupils access to standard aligned materials. 100% - will maintain Priority 1 (c) School facilities maintained in good repair "Exemplary" - will maintain Priority 2 Implementation of State Standards:	Priority 1: Basic Services: Priority 1(a) 91% of teachers are fully credentialed and appropriately assigned. Priority 1(b) The District is 100% compliant with Williams Act. All students have access to core textbooks. Priority 1(c) All facilities are maintained in good repair with "Exemplary" status as indicated on the FIT report.	Priority 1: Basic Services Priority 1(a) 100% of teachers are fully credentialed and appropriately assigned Priority 1(b) Maintain pupils access to standards-aligned materials at 100%. Priority 1(c) Maintain all facilities have an overall rating of "Exemplary" as indicated on the FIT report Priority 2: Implementation of State Standards	Priority 1: Basic Services Priority 1(a) Maintain 100% of teachers are fully credentialed and appropriately assigned Priority 1(b) Maintain pupils access to standards-aligned materials at 100%. Priority 1(c) Maintain all facilities have an overall rating of "Exemplary" as indicated on the FIT report Priority 2: Implementation of State Standards	Priority 1: Basic Services Priority 1(a) Maintain 100% of teachers are fully credentialed and appropriately assigned Priority 1(b) Maintain pupils access to standards-aligned materials at 100%. Priority 1(c) Maintain all facilities have an overall rating of "Exemplary" as indicated on the FIT report

Priority 2 (a) Implementation of CCSS

California Dashboard Reflection Tool # 1 Rate the LEA's progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below:

- ELA
 - ELD
 - Math
 - Next Generation Science Standards
 - History/Social Science
- Goal is to score a 5 (Full Implementation and Sustainability) in all areas

CCSS programs will be monitored by principals using district walk through tool.

Based on # 8 of the District Needs Assessment Survey - Common Core State Standards are being implemented within the district for all students, including English language learners, students with disabilities, and those who are gifted. The goal is to have 90% of staff, parents and students agree that the CCSS are being implemented within the District for all students.

Priority 2(b) Programs/Services to enable English Learners access to CCSS and ELD standards

California Dashboard Reflection Tool # 2 Rate the LEA's progress in making instructional materials that are aligned to the

Priority 2 Implementation of State Standards:

Priority 2 (a) Implementation of CCSS

California Dashboard Reflection Tool # 1 Rate the LEA's progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below:

- ELA - 4 (Full Implementation)
- ELD - 3 (Initial Implementation)
- Math - 4 (Full Implementation)
- Next Generation Science Standards - 2 (Beginning Development)
- History/Social Science - 2 (Beginning Development)

CCSS programs will be monitored by principals using district walk through tool.

Based on # 8 of the District Needs Assessment Survey - Common Core State Standards are being implemented within the district for all students, including English language learners, students with disabilities, and those who are gifted. In 2016 - 2017- "Agreed" Results: Staff - 85.3%, Parents - 82.5%, Students - 54.9%

Priority 2(b) Programs/Services to enable English Learners access to CCSS and ELD standards

Priority 2 (a) Implementation of CCSS

California Dashboard Reflection Tool # 1 Rate the LEA's progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below:

- ELA - 5(Full Implementation and Sustainability)
- ELD - 4 (Full Implementation)
- Math -5(Full Implementation and Sustainability)
- Next Generation Science Standards - 3(Initial Implementation)
- History/Social Science - 3(Initial Implementation)

CCSS programs will be monitored by principals using district walk through tool.

Based on #8 of the District Needs Assessment - Common core State Standards are being implemented within the district for all students, including English language learners, students with disabilities and those who are gifted. "Agreed" Results: Staff - 90 %, Parents - 90%, Students - 90%

Priority 2(b) Programs/Services to enable English Learners access to CCSS and ELD standards:

Priority 2 (a) Implementation of CCSS

California Dashboard Reflection Tool # 1 Rate the LEA's progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below:

- ELA - 5(Full Implementation and Sustainability)
- ELD - 5(Full Implementation and Sustainability)
- Math - 5(Full Implementation and Sustainability)
- Next Generation Science Standards - 4
- History/Social Science - 4

CCSS monitored by Principals during required walk through observations using district walk through tool.

Based on #8 of the District Needs Assessment - Common core State Standards are being implemented within the district for all students, including English language learners, students with disabilities and those who are gifted. Agreed" Results: Staff - 90%, Parents - 90%, Students - 90%

Priority 2(b) Programs/Services to enable English Learners access to CCSS and ELD standards:

Priority 2: Implementation of State Standards

Priority 2 (a) Implementation of CCSS

California Dashboard Reflection Tool # 1 Rate the LEA's progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below:

- ELA - 5(Full Implementation and Sustainability)
- ELD - 5(Full Implementation and Sustainability)
- Math - 5(Full Implementation and Sustainability)
- Next Generation Science Standards - 5 (Full Implementation and Sustainability)
- History/Social Science - 5 (Full Implementation and Sustainability)

CCSS monitored by Principals during required walk through observations using district walk through tool.

Based on #8 of the District Needs Assessment - Common core State Standards are being implemented within the district for all students, including English language learners, students with disabilities and those who are gifted. "Agreed" Results: Staff - 90%, Parents- 90%, Students - 90%

Priority 2(b) Programs/Services to enable English Learners

<p>recently adopted academic standards and/or curriculum frameworks identified below available in all classrooms where the subject is taught. ELD: Goal is to score a 5(Full Implementation and Sustainability)</p> <p>#10 of the District Needs Assessment - The English learner program is helping English learners to learn English as quickly as possible. The percentile of staff, parents, and students that "don't know" will decrease by 6%.</p> <p>ELD programs monitored by Principals and EL Curriculum Specialist during required walkthroughs.</p>	<p>California Dashboard Reflection Tool # 2 Rate the LEA's progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified below available in all classrooms where the subject is taught. ELD - 3(Initial Implementation)</p> <p>Based on #10 of the District Needs Assessment - The English learner program is helping English learners to learn English as quickly as possible. In 2016 -2017 "Don't Know" Results: Staff - 18.8%, Parent - 19.8%, Student - 22.9%</p> <p>ELD programs monitored by Principals and EL Curriculum Specialist during required walkthroughs.</p>	<p>California Dashboard Reflection Tool # 2 Rate the LEA's progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified below available in all classrooms where the subject is taught. ELD - 4 (Full Implementation)</p> <p>Based on #10 of the District Needs Assessment - The English learner program is helping English learners to learn English as quickly as possible "Don't Know" Results: Staff - 12.8%, Parent - 13.8%, Student - 16.5%</p> <p>Continue ELD programs monitored by Principals and EL Curriculum Specialist during required walkthroughs</p>	<p>California Dashboard Reflection Tool # 2 Rate the LEA's progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified below available in all classrooms where the subject is taught. ELD - 5(Full Implementation and Sustainability)</p> <p>Based on #10 of the District Needs Assessment - The English learner program is helping English learners to learn English as quickly as possible. "Don't Know" Results: Staff - 6.8%, Parent - 7.8%, Student - 10.5%</p> <p>Continue ELD programs monitored by Principals and EL Curriculum Specialist during required walkthroughs</p>	<p>access to CCSS and ELD standards:</p> <p>California Dashboard Reflection Tool # 2 Rate the LEA's progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified below available in all classrooms where the subject is taught. ELD - 5(Full Implementation and Sustainability)</p> <p>Based on #10 of the District Needs Assessment - The English learner program is helping English learners to learn English as quickly as possible. "Don't Know" Results: Staff - 0.8%, Parent - 1.8%, Student - 4.5%</p> <p>Continue ELD programs monitored by Principals and EL Curriculum Specialist during required walkthroughs</p>
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PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

- LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

1.1 Purchase, replace, and upgrade technology devices for staff and students. Update 21st Century Classroom standard setup. Technology Refresh plan including 1:1 devices for 3rd, 7th/8th history, and 7th/8th science. Technology Specialist at each site.

2018-19

- New Modified Unchanged

1.1 Purchase, replace, and upgrade technology devices for staff and students. Update 21st Century Classroom standard setup. Technology Refresh plan including 1:1 devices. Technology Specialist at each site.

2019-20

- New Modified Unchanged

1.1 Purchase, replace, and upgrade technology devices for staff and students. Update 21st Century Classroom standard setup. Technology Refresh plan including 1:1. Technology Specialist at each site.

BUDGETED EXPENDITURES

2017-18

Amount	\$2,009,141
Source	Concentration/Supplemental
Budget Reference	Unrestricted Materials and Supplies. Non Capital Equipment.
Amount	\$753,959
Source	Concentration/Supplemental
Budget Reference	Unrestricted Other Classified Salaries and Benefits

2018-19

Amount	\$2,009,141
Source	Concentration/Supplemental
Budget Reference	Unrestricted Materials and Supplies. Non Capital Equipment.
Amount	\$789,208
Source	Concentration/Supplemental
Budget Reference	Unrestricted Other Classified Salaries and Benefits

2019-20

Amount	\$2,009,141
Source	Concentration/Supplemental
Budget Reference	Unrestricted Materials and Supplies. Non Capital Equipment.
Amount	\$826,105
Source	Concentration/Supplemental
Budget Reference	Unrestricted Other Classified Salaries and Benefits

Action **2**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.2 Maintain Teacher Induction Program (TIP) training for year 1 and year 2 teachers.

2018-19

New Modified Unchanged

1.2 Maintain Teacher Induction Program (TIP) training for year 1 and year 2 teachers.

2019-20

New Modified Unchanged

1.2 Maintain Teacher Induction Program (TIP) training for year 1 and year 2 teachers.

BUDGETED EXPENDITURES

2017-18

Amount	\$226,893
Source	Concentration/Supplemental
Budget Reference	Unrestricted Certificated Teacher Salaries and Benefits
Amount	\$10,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Materials and Supplies

2018-19

Amount	\$232,594
Source	Concentration/Supplemental
Budget Reference	Unrestricted Certificated Teacher Salaries and Benefits
Amount	\$10,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Materials and Supplies

2019-20

Amount	\$238,438
Source	Concentration/Supplemental
Budget Reference	Unrestricted Certificated Teacher Salaries and Benefits
Amount	\$10,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Materials and Supplies

Amount	\$3,000	Amount	\$3,000	Amount	\$3,000
Source	Concentration/Supplemental	Source	Concentration/Supplemental	Source	Concentration/Supplemental
Budget Reference	Unrestricted Travel/Conference	Budget Reference	Unrestricted Travel/Conference	Budget Reference	Unrestricted Travel/Conference

Action 3

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.3 Hire 2 full time teachers and 1 half time teacher (7th-8th grade). Maintenance of 13 teachers hired in 2016-17, 15 teachers hired in 2015-16, 30 teachers hired in 2014-15, and 28 teachers hired in 2013-14.

2018-19

New Modified Unchanged

1.3 Maintenance of 2 1/2 teacher hired in 2017-18, 13 teachers hired in 2016-17, 15 teachers hired in 2015-16, 30 teachers hired in 2014-15, and 28 teachers hired in 2013-14.

2019-20

New Modified Unchanged

1.3 Maintenance of 2 1/2 teacher hired in 2017-18, 13 teachers hired in 2016-17, 15 teachers hired in 2015-16, 30 teachers hired in 2014-15, and 28 teachers hired in 2013-14.

BUDGETED EXPENDITURES

2017-18

Amount \$7,700,461

2018-19

Amount \$8,203,246

2019-20

Amount \$8,461,178

Source	Concentration/Supplemental	Source	Concentration/Supplemental	Source	Concentration/Supplemental
Budget Reference	Unrestricted Certificated Teacher Salaries and Benefits	Budget Reference	Unrestricted Certificated Teacher Salaries and Benefits	Budget Reference	Unrestricted Certificated Teacher Salaries and Benefits
Amount	\$252,715	Amount	\$500,000	Amount	\$500,000
Source	Concentration/Supplemental	Source	Concentration/Supplemental	Source	Concentration/Supplemental
Budget Reference	Unrestricted Certificated Teacher Salaries and Benefits 2 1/2 teachers hired in 2017-18	Budget Reference	Unrestricted Certificated Teacher Salaries and Benefits	Budget Reference	Unrestricted Certificated Teacher Salaries and Benefits

Action **4**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1.4 Maintenance of Categorical Secretary to assist with monitoring support of Categorical Program requirements focusing on Low Socio, ELs, Homeless, and Foster Youth.

1.4 Maintenance of Categorical Secretary to assist with monitoring support of Categorical Program requirements focusing on Low Socio, ELs, Homeless, and Foster Youth.

1.4 Maintenance of Categorical Secretary to assist with monitoring support of Categorical Program requirements focusing on Low Socio, ELs, Homeless, and Foster Youth.

BUDGETED EXPENDITURES

2017-18

Amount: \$73,360
 Source: Concentration/Supplemental
 Budget Reference: Unrestricted Clerical, Technical, and Office Staff Salaries and Benefits.

2018-19

Amount: \$76,756
 Source: Concentration/Supplemental
 Budget Reference: Unrestricted Clerical, Technical, and Office Staff Salaries and Benefits.

2019-20

Amount: \$80,309
 Source: Concentration/Supplemental
 Budget Reference: Unrestricted Clerical, Technical, and Office Staff Salaries and Benefits.

Action **5**

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

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

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

OR

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

Students to be Served
 English Learners Foster Youth Low Income

Scope of Services
 LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

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1.5 Maintenance of supplemental writing materials and provide professional development to teachers TK-8 grade on Write from the Beginning and Beyond and CCSS writing strategies.

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1.5 Maintenance of supplemental writing materials and provide professional development to teachers TK-8 grade on Write from the Beginning and Beyond and CCSS writing strategies.

--

1.5 Maintenance of supplemental writing materials and provide professional development to teachers TK-8 grade on Write from the Beginning and Beyond and CCSS writing strategies.

BUDGETED EXPENDITURES

2017-18

Amount \$20,000

Source Concentration/Supplemental

Budget Reference Unrestricted Professional/Consulting Services and Operating expenditures.

Amount \$17,000

Source Concentration/Supplemental

Budget Reference Unrestricted Materials and Supplies

2018-19

Amount \$20,000

Source Concentration/Supplemental

Budget Reference Unrestricted Professional/Consulting Services and Operating expenditures.

Amount \$17,000

Source Concentration/Supplemental

Budget Reference Unrestricted Materials and Supplies

2019-20

Amount \$20,000

Source Concentration/Supplemental

Budget Reference Unrestricted Professional/Consulting Services and Operating expenditures.

Amount \$17,000

Source Concentration/Supplemental

Budget Reference Unrestricted Materials and Supplies

Action **6**

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

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

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income		
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)		

Location(s) All Schools Specific Schools: Specific Grade spans: TK - 6th grade

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.6 Maintenance of Systematic ELD materials and provide professional development to teachers.

2018-19

New Modified Unchanged

1.6 Maintenance of Systematic ELD materials and provide professional development to teachers.

2019-20

New Modified Unchanged

1.6 Maintenance of Systematic ELD materials and provide professional development to teachers.

BUDGETED EXPENDITURES

2017-18

Amount	\$25,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Travel/Conferences
Amount	\$15,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Materials and Supplies

2018-19

Amount	\$25,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Travel/Conferences
Amount	\$15,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Materials and Supplies

2019-20

Amount	\$25,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Travel/Conferences
Amount	\$15,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Materials and Supplies

Action **7**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.7 Maintenance of salary to monitor support of LCAP requirements. Administrator on Special Assignment. Including professional development and supplies

2018-19

New Modified Unchanged

1.7 Maintenance of salary to monitor support of LCAP requirements. Administrator on Special Assignment. Including professional development and supplies

2019-20

New Modified Unchanged

1.7 Maintenance of salary to monitor support of LCAP requirements. Administrator on Special Assignment. Including professional development and supplies

BUDGETED EXPENDITURES

2017-18

Amount	\$148,349
Source	Concentration/Supplemental
Budget Reference	Unrestricted Certificated Admin. Salaries and Benefits
Amount	\$1,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Materials and Supplies
Amount	\$6,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Travel / Conference
Amount	\$3,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Printing Charges

2018-19

Amount	\$155,342
Source	Concentration/Supplemental
Budget Reference	Unrestricted Certificated Admin. Salaries and Benefits
Amount	\$1,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Materials and Supplies
Amount	\$6,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Travel / Conference
Amount	\$3,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Printing Charges

2019-20

Amount	\$162,665
Source	Concentration/Supplemental
Budget Reference	Unrestricted Certificated Admin. Salaries and Benefits
Amount	\$1,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Materials and Supplies
Amount	\$6,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Travel / Conference
Amount	\$3,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Printing Charges

Action **8**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.8 No action for 2017-18

2018-19

New Modified Unchanged

1.8 Adopt and purchase new history/social science textbooks and provide training on new materials.

2019-20

New Modified Unchanged

1.8 Adopt and purchase new science textbooks and provide training on new materials

BUDGETED EXPENDITURES

2017-18

Amount	N/A
Source	Concentration/Supplemental
Budget Reference	Unrestricted N/A

2018-19

Amount	\$2,200,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Approved Textbook and Core Curriculum Materials

2019-20

Amount	\$2,325,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Approved Textbook and Core Curriculum Materials

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

All students will achieve academic proficiency levels based on local and state assessments.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

In grades 3rd-8th, 65% of students are performing below standard in ELA and 72% are performing below standard in math. Intervention is needed at all sites. 16% of parents and 25% of students surveyed on the District Needs Assessment asked for more intervention help. Having math alternative supports, an Academic Coach at each site, as well as STAR Progress Monitoring will work toward this need. 24% of staff and 18% of parents asked for more information about college and career opportunities. So in 2016-17, the district will provide more college and career opportunities for students.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 4: Pupil Achievement Priority 4 (a) Statewide Assessments: Smarter Balanced Assessment Consortium (SBAC) SBAC Met or Exceeded Standard The goal is to increase each subgroup in ELA and math by 8%. Science Advanced or Proficient The District set the goal of increasing each subgroup by 8%.	Priority 4: Pupil Achievement Priority 4 (a) Statewide Assessments: Smarter Balanced Assessment Consortium (SBAC) SBAC Met or Exceeded Standard ELA: All Students:35%, Special Education:6%, English Learners: 8%, Redesignated:49% Math - All Students: 28%, Special Education:5%, English Learners:9%, Redesignated:38 % Science Advanced or Proficient	Priority 4: Pupil Achievement Priority 4 (a) Statewide Assessments: Smarter Balanced Assessment Consortium (SBAC) SBAC Met or Exceeded Standard ELA: All Students:43%, Special Education:14%, English Learners: 16%, Redesignated: 57% Math - All Students:34%, Special Education:13%, English Learners:17%, Redesignated:46 % Science	Priority 4: Pupil Achievement Priority 4 (a) Statewide Assessments: Smarter Balanced Assessment Consortium (SBAC) Met or Exceeded Standard ELA: All Students:51%, Special Education:22%, English Learners:24%, Redesignated:65% Math - All Students: 42%, Special Education:21%, English Learners:25%, Redesignated:54 % Science	Priority 4: Pupil Achievement Priority 4 (a) Statewide Assessments: Smarter Balanced Assessment Consortium (SBAC) Met or Exceeded Standard ELA: All Students:59%, Special Education:30%, English Learners:32%, Redesignated:77% Math - All Students: 50%, Special Education:29%, English Learners:33%, Redesignated:62% Science

<p>Priority 4(b) API: N/A</p> <p>Priority 4(c) Percentage of pupils completing A-G or CTE sequences/programs: N/A</p> <p>Priority 4(d)Percentage of EL pupils making progress towards English proficiency: Percent of students that advance at least one CELDT level</p> <p>Priority 4(e)English Learner Reclassification Rate: Goal is to increase 8% each year</p> <p>Priority 4(f)Percentage of pupils passing AP exam with 3 or higher: N/A</p> <p>Priority 4(g) Percentage of pupils who participate in and demonstrate college preparedness on EAP: N/A</p> <p>Priority 7: Course Access Priority 7(a)Extent to which pupils have access to and are enrolled in a broad course of study, including unduplicated and students with exceptional needs: All students have access to district programs. 100% of unduplicated pupils are provided with programs and services based on state standards and student needs as indicated by local assessment data. Goal is to maintain 100%.</p> <p>Priority 7 (b)Elective Classes offered at Middle Sites: Goal is to maintain availability of class selection.</p>	<p>Science: 5th Grade - All Students:51%, Special Education:28%, English Learners:17%, Redesignated:71% Science: 8th Grade - All Students:57%, Special Education:0%, English Learners:14%, Redesignated:65%</p> <p>Priority 4(b) API: N/A</p> <p>Priority 4(c) Percentage of pupils completing A-G or CTE sequences/programs: N/A</p> <p>Priority 4(d) Percentage of EL pupils making progress towards English proficiency: Percent of students that advance at least one CELDT level 2016-17 - 51.2% Goal is to increase by 8% each year</p> <p>Priority 4(e)English Learner Reclassification Rate: 22.0%</p> <p>Priority 4(f) Percentage of pupils passing AP exam with 3 or higher: N/A</p> <p>Priority 4(g) Percentage of pupils who participate in and demonstrate college preparedness on EAP: N/A</p> <p>Priority 7: Course Access Priority 7(a) Extent to which pupils have access to and are enrolled in a broad course of study, including unduplicated and students with exceptional needs: All students have access to district programs.</p>	<p>Advanced or Proficient Science: 5th Grade - All Students: 59%, Special Education: 36%, English Learners: 25%, Redesignated: 79% Science: 8th Grade - All Students: 65%, Special Education:6%, English Learners:22%, Redesignated:73%</p> <p>Priority 4(b) API: N/A</p> <p>Priority 4(c) Percentage of pupils completing A-G or CTE sequences/programs: N/A</p> <p>Priority 4(d) Percentage of EL pupils making progress towards English proficiency: Percent of students that advance at least one CELDT level 57.2 % In 2017-18 ,we will begin using the LPAC to establish a baseline score for next year</p> <p>Priority 4(e)English Learner Reclassification Rate: 30%</p> <p>Priority 4(f) Percentage of pupils passing AP exam with 3 or higher: N/A</p> <p>Priority 4(g) Percentage of pupils who participate in and demonstrate college preparedness on EAP: N/A</p> <p>Priority 7: Course Access Priority 7(a) Extent to which pupils have access to and are enrolled in a broad course of study, including unduplicated and students with exceptional</p>	<p>Advanced or Proficient Science: 5th Grade - All Students: 67%, Special Education: 44%, English Learners: 33%, Redesignated: 87% Science: 8th Grade - All Students: 71%, Special Education:14%, English Learners:30%, Redesignated:81%</p> <p>Priority 4(b) API: N/A</p> <p>Priority 4(c) Percentage of pupils completing A-G or CTE sequences/programs: N/A</p> <p>Priority 4(d) Percentage of EL pupils making progress towards English proficiency: Use baseline score established in 2017-18 to set a new annual growth goal.</p> <p>Priority 4(e)English Learner Reclassification Rate: 38%</p> <p>Priority 4(f) Percentage of pupils passing AP exam with 3 or higher: N/A</p> <p>Priority 4(g) Percentage of pupils who participate in and demonstrate college preparedness on EAP: N/A</p> <p>Priority 7: Course Access Priority 7(a) Extent to which pupils have access to and are enrolled in a broad course of study, including unduplicated and students with exceptional needs: All students have access to district programs. 100% of unduplicated pupils are provided with programs and</p>	<p>Advanced or Proficient Science: 5th Grade - All Students:75%, Special Education: 52%, English Learners:41%, Redesignated:95% Science: 8th Grade - All Students: 79%, Special Education: 22%, English Learners:38%, Redesignated:89%</p> <p>Priority 4(b) API: N/A</p> <p>Priority 4(c) Percentage of pupils completing A-G or CTE sequences/programs: N/A</p> <p>Priority 4(d) Percentage of EL pupils making progress towards English proficiency: Use baseline score established in 2017-18 to set a new annual growth goal.</p> <p>Priority 4(e)English Learner Reclassification Rate:46%</p> <p>Priority 4(f) Percentage of pupils passing AP exam with 3 or higher: N/A</p> <p>Priority 4(g) Percentage of pupils who participate in and demonstrate college preparedness on EAP: N/A</p> <p>Priority 7: Course Access Priority 7(a) Extent to which pupils have access to and are enrolled in a broad course of study, including unduplicated and students with exceptional needs: All students have access to district programs. 100% of unduplicated pupils are provided with programs and services based on state</p>
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	<p>100% of unduplicated pupils are provided with programs and services based on state standards and student needs as indicated by local assessment data.</p> <p>Priority 7 (b) The district has been able to maintain availability of elective classes offered at middle school sites: Band, Beginning Band, Intermediate Band, Advanced Band, Choir, Photography, Exploring Technology, Lab Science, Journalism, Drama, Spanish, Life Skills, Student Aide, Keyboarding, Computer Basics, Historical Studies, Forensics, Study Skills, Music 6, and Fine Arts. The district offered 21 electives classes in 2016-2017.</p>	<p>needs: All students have access to district programs. 100% of unduplicated pupils are provided with programs and services based on state standards and student needs as indicated by local assessment data.</p> <p>Priority 7 (b) The district has been able to maintain availability of elective classes offered at middle school sites: Band, Beginning Band, Intermediate Band, Advanced Band, Choir, Photography, Exploring Technology, Lab Science, Journalism, Drama, Spanish, Life Skills, Student Aide, Keyboarding, Computer Basics, Historical Studies, Forensics, Study Skills, Music 6, and Fine Arts. The district will maintain the 21 classes offered.</p>	<p>services based on state standards and student needs as indicated by local assessment data.</p> <p>Priority 7 (b) The district has been able to maintain availability of elective classes offered at middle school sites: Band, Beginning Band, Intermediate Band, Advanced Band, Choir, Photography, Exploring Technology, Lab Science, Journalism, Drama, Spanish, Life Skills, Student Aide, Keyboarding, Computer Basics, Historical Studies, Forensics, Study Skills, Music 6, and Fine Arts. The district will maintain the 21 classes offered.</p>	<p>standards and student needs as indicated by local assessment data.</p> <p>Priority 7 (b) The district has been able to maintain availability of elective classes offered at middle school sites: Band, Beginning Band, Intermediate Band, Advanced Band, Choir, Photography, Exploring Technology, Lab Science, Journalism, Drama, Spanish, Life Skills, Student Aide, Keyboarding, Computer Basics, Historical Studies, Forensics, Study Skills, Music 6, and Fine Arts. The district will maintain the 21 classes offered.</p>
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PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.1 Renewal of STAR Early Literacy, Reading and Mathematics Assessment Programs with addition of STAR 360. TK-8 grades to identify under-performing students and target gap skills/standards.

2018-19

New Modified Unchanged

2.1 Renewal of STAR Early Literacy, Reading and Mathematics Assessment Programs and STAR 360. TK-8 grades to identify under-performing students and target gap skills/standards.

2019-20

New Modified Unchanged

2.1 Renewal of STAR Early Literacy, Reading and Mathematics Assessment Programs with and STAR 360. TK-8 grades to identify under-performing students and target gap skills/standards.

BUDGETED EXPENDITURES

2017-18

Amount	\$124,144
Source	Concentration/Supplemental
Budget Reference	Unrestricted Professional/Consulting Services and Operating Expenditures

2018-19

Amount	\$124,144
Source	Concentration/Supplemental
Budget Reference	Unrestricted Professional/Consulting Services and Operating Expenditures

2019-20

Amount	\$132,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Professional/Consulting Services and Operating Expenditures

Action **2**

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

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.2 Equitable services for After School Program at all school sites.

2018-19

New Modified Unchanged

2.2 Maintain equitable services for After School Program at all school sites.

2019-20

New Modified Unchanged

2.2 Maintain equitable services for After School Program at all school sites.

BUDGETED EXPENDITURES

2017-18

Amount \$342,979

Source Concentration/Supplemental

Budget Reference Unrestricted Classified Instructional Salaries and Benefits.

Amount \$66,000

Source Concentration/Supplemental

Budget Reference Unrestricted Materials and Supplies

2018-19

Amount \$359,013

Source Concentration/Supplemental

Budget Reference Unrestricted Classified Instructional Salaries and Benefits.

Amount \$66,000

Source Concentration/Supplemental

Budget Reference Unrestricted Materials and Supplies

2019-20

Amount \$375,798

Source Concentration/Supplemental

Budget Reference Unrestricted Classified Instructional Salaries and Benefits.

Amount \$66,000

Source Concentration/Supplemental

Budget Reference Unrestricted Materials and Supplies

Action **3**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.3 Renewal Supplemental Math Intervention Materials, including adding ALEKS to all sites 3rd-8th grades.

2018-19

New Modified Unchanged

2.3 Renewal Supplemental Math Intervention Materials, including adding ALEKS to all sites 3rd-8th grades.

2019-20

New Modified Unchanged

2.3 Renewal Supplemental Math Intervention Materials, including adding ALEKS to all sites 3rd-8th grades

BUDGETED EXPENDITURES

2017-18

Amount \$121,000

Source Concentration/Supplemental

Budget Reference Unrestricted Professional / Consulting Services and Operating Expenditures.

2018-19

Amount \$121,000

Source Concentration/Supplemental

Budget Reference Unrestricted Professional / Consulting Services and Operating Expenditures.

2019-20

Amount \$130,000

Source Concentration/Supplemental

Budget Reference Unrestricted Professional / Consulting Services and Operating Expenditures.

Action **4**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.4 To help prepare our students for high school, college, and/or career readiness the following will be provided: AVID curriculum and strategies, speakers, and informational meetings.

2018-19

New Modified Unchanged

2.4 To help prepare our students for high school, college, and/or career readiness the following will be provided: AVID curriculum and strategies, speakers, and informational meetings.

2019-20

New Modified Unchanged

2.4 To help prepare our students for high school, college, and/or career readiness the following will be provided: AVID curriculum and strategies, speakers, and informational meetings.

BUDGETED EXPENDITURES

2017-18

Amount \$5,000

Source Concentration/Supplemental

Budget Reference Unrestricted Professional/Consulting Services and Operating Expenditures.

2018-19

Amount \$5,000

Source Concentration/Supplemental

Budget Reference Unrestricted Professional/Consulting Services and Operating Expenditures.

2019-20

Amount \$5,000

Source Concentration/Supplemental

Budget Reference Unrestricted Professional/Consulting Services and Operating Expenditures.

Action **5**

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

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.5 Maintenance of District Technology and Integration Teachers (2 positions) to coordinate curriculum needs with Tech Department, train teachers on programs and lesson integration tools / learning management system and progress monitoring.

2018-19

New Modified Unchanged

2.5 Maintenance of District Technology and Integration Teachers (2 positions) to coordinate curriculum needs with Tech Department, train teachers on programs and lesson integration tools / learning management system and progress monitoring.

2019-20

New Modified Unchanged

2.5 Maintenance of District Technology and Integration Teachers (2 positions) to coordinate curriculum needs with Tech Department, train teachers on programs and lesson integration tools / learning management system and progress monitoring.

BUDGETED EXPENDITURES

2017-18

Amount	\$229,144
Source	Concentration/Supplemental
Budget Reference	Unrestricted Certificated Teacher Salaries and Benefits
Amount	\$6,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Materials and Supplies
Amount	\$1,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Travel/Conference

2018-19

Amount	\$234,475
Source	Concentration/Supplemental
Budget Reference	Unrestricted Certificated Teacher Salaries and Benefits
Amount	\$6,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Materials and Supplies
Amount	\$1,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Travel/Conference

2019-20

Amount	\$239,930
Source	Concentration/Supplemental
Budget Reference	Unrestricted Certificated Teacher Salaries and Benefits
Amount	\$6,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Materials and Supplies
Amount	\$1,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Travel/Conference

Action **6**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans: 4th - 8th grade

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.6 Gifted and Talented Education (GATE) training, program materials, and supplies for grade 4th-8th.

2018-19

New Modified Unchanged

2.6 Gifted and Talented Education (GATE) training, program materials, and supplies for grade 4th-8th.

2019-20

New Modified Unchanged

2.6 Gifted and Talented Education (GATE) training, program materials, and supplies for grade 4th-8th.

BUDGETED EXPENDITURES

2017-18

Amount	\$20,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Materials and Supplies.
Amount	\$23,419
Source	Concentration/Supplemental

2018-19

Amount	\$20,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Materials and Supplies.
Amount	\$25,000
Source	Concentration/Supplemental

2019-20

Amount	\$20,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Materials and Supplies.
Amount	\$30,000
Source	Concentration/Supplemental

Budget Reference	Unrestricted Other Certificated Salaries and Benefits(subs)	Budget Reference	Unrestricted Other Certificated Salaries and Benefits(subs)	Budget Reference	Unrestricted Other Certificated Salaries and Benefits(subs)
Amount	\$35,000	Amount	\$35,000	Amount	\$35,000
Source	Concentration/Supplemental	Source	Concentration/Supplemental	Source	Concentration/Supplemental
Budget Reference	Unrestricted Travel/Conferences	Budget Reference	Unrestricted Travel/Conferences	Budget Reference	Unrestricted Travel/Conferences
Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	Concentration/Supplemental	Source	Concentration/Supplemental	Source	Concentration/Supplemental
Budget Reference	Unrestricted Professional/Consulting Services and Operating Expenditures.	Budget Reference	Unrestricted Professional/Consulting Services and Operating Expenditures.	Budget Reference	Unrestricted Professional/Consulting Services and Operating Expenditures.

Action **7**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans: 6th-8th grade

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

2.7 Maintain and add classes for Science Technology Engineering and Math (STEM)

2.7 Maintenance of classes for Science Technology Engineering and Math (STEM)

2.7 Maintenance of classes for Science Technology Engineering and Math (STEM)

BUDGETED EXPENDITURES

2017-18

Amount	\$91,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Materials and Supplies
Amount	\$8,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Travel/Conference
Amount	\$3,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Professional/Consulting Services
Amount	\$1,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Other Certificated Salaries and Benefits(subs)

2018-19

Amount	\$91,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Materials and Supplies
Amount	\$8,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Travel/ Conference
Amount	\$3,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Professional/Consulting Services
Amount	\$1,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Other Certificated Salaries and Benefits(subs)

2019-20

Amount	\$91,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Materials and Supplies
Amount	\$8,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Travel/Conference
Amount	\$3,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Professional/Consulting Services
Amount	\$1,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Other Certificated Salaries and Benefits(subs)

Action **8**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.8 Purchase EADMS to monitor achievement of all students in K-8th grades, including EL's Low Socio, Foster, Homeless, and Special Ed.

2018-19

New Modified Unchanged

2.8 Maintain EADMS to monitor achievement of all students in K-8th grades, including EL's Low Socio, Foster, Homeless, and Special Ed.

2019-20

New Modified Unchanged

2.8 Maintain EADMS to monitor achievement of all students in K-8th grades, including EL's Low Socio, Foster, Homeless, and Special Ed.

BUDGETED EXPENDITURES

2017-18

Amount	\$41,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Materials and Supplies

2018-19

Amount	\$41,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Materials and Supplies

2019-20

Amount	\$45,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Materials and Supplies

Action **9**

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

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.9 Maintenance of Academic Coaches at each campus. Academic Coaches will work collaboratively with site and district staff to improve instructional practices, and monitor academic achievement of at-risk, foster, homeless, and EL students. They will provide small group academic support/intervention.

2018-19

New Modified Unchanged

2.9 Maintenance of Academic Coaches at each campus. Academic Coaches will work collaboratively with site and district staff to improve instructional practices, and monitor academic achievement of at-risk, foster, homeless, and EL students. They will provide small group academic support/intervention.

2019-20

New Modified Unchanged

2.9 Maintenance of Academic Coaches at each campus. Academic Coaches will work collaboratively with site and district staff to improve instructional practices, and monitor academic achievement of at-risk, foster, homeless, and EL students. They will provide small group academic support/intervention.

BUDGETED EXPENDITURES

2017-18

Amount	\$1,300,967
Source	Concentration/Supplemental
Budget Reference	Unrestricted Other Certificated Teacher Salaries and Benefits
Amount	\$10,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Materials and Supplies
Amount	\$10,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Travel/Conference

2018-19

Amount	\$1,335,560
Source	Concentration/Supplemental
Budget Reference	Unrestricted Other Certificated Teacher Salaries and Benefits
Amount	\$10,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Other Certificated Teacher Salaries and Benefits
Amount	\$10,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Travel/Conference

2019-20

Amount	\$1,371,073
Source	Concentration/Supplemental
Budget Reference	Unrestricted Other Certificated Teacher Salaries and Benefits
Amount	\$10,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Other Certificated Teacher Salaries and Benefits
Amount	\$10,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Travel/Conference

Action **10**

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

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

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input checked="" type="checkbox"/> Specific Grade spans: <u>4th - 8th grade</u>

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.10 Field Trips for enrichment of educational experience, specifically meeting the Common Core State Standards(Including Camp KEEP for 6th grade).

2018-19

New Modified Unchanged

2.10 Field Trips for enrichment of educational experience, specifically meeting the Common Core State Standards(Including Camp KEEP for 6th grade).

2019-20

New Modified Unchanged

2.10 Field Trips for enrichment of educational experience, specifically meeting the Common Core State Standards(Including Camp KEEP for 6th grade).

BUDGETED EXPENDITURES

2017-18

Amount	\$550,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Consulting/Operation
Amount	\$5,035

2018-19

Amount	\$575,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Consulting/Operation
Amount	\$5,500

2019-20

Amount	\$600,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Consulting/Operation
Amount	\$6,000

Source	Concentration/Supplemental
Budget Reference	Unrestricted Other Certificated Salaries and Benefits(subs)

Source	Concentration/Supplemental
Budget Reference	Unrestricted Other Certificated Salaries and Benefits(subs)

Source	Concentration/Supplemental
Budget Reference	Unrestricted Other Certificated Salaries and Benefits(subs)

Action **11**

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

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

OR

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

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
Scope of Services	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input checked="" type="checkbox"/> Specific Grade spans: <u>4th and 5th Grade</u>

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

2.11 Maintenance of elementary music teachers. Two roving music teachers working with students. Materials, supplies, and instruments.

2018-19

New Modified Unchanged

2.11 Maintenance of elementary music teachers. Two roving music teachers working with students. Materials, supplies, and instruments.

2019-20

New Modified Unchanged

2.11 Maintenance of elementary music teachers. Two roving music teachers working with students. Materials, supplies, and instruments.

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$152,048
Source	Concentration/Supplemental

2018-19

Amount	\$157,968
Source	Concentration/Supplemental

2019-20

Amount	\$164,119
Source	Concentration/Supplemental

Budget Reference	Unrestricted Teachers Salaries and Benefits	Budget Reference	Unrestricted Teachers Salaries and Benefits	Budget Reference	Unrestricted Teachers Salaries and Benefits
Amount	\$74,000	Amount	\$74,000	Amount	\$74,000
Source	Concentration/Supplemental	Source	Concentration/Supplemental	Source	Concentration/Supplemental
Budget Reference	Unrestricted Materials and Supplies	Budget Reference	Unrestricted Materials and Supplies	Budget Reference	Unrestricted Materials and Supplies
Amount	\$200	Amount	\$200	Amount	\$200
Source	Concentration/Supplemental	Source	Concentration/Supplemental	Source	Concentration/Supplemental
Budget Reference	Unrestricted Printing Charges	Budget Reference	Unrestricted Printing Charges	Budget Reference	Unrestricted Printing Charges

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

The district will maintain a safe and positive learning environment through communication and collaboration.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

The district attendance data indicates 4% of students are not attending school on a regular basis. There is a need to increase parent, staff, and student participation in the District Needs Assessment Survey. 69.2% of staff, 89% of parents, and 60.5% of students feel the district effectively communicates attendance, dropout, and absenteeism issues according to the District Needs Assessment.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Priority 3: Parental Involvement</p> <p>Priority 3(a) Efforts to seek parent input in making decisions for district and school sites:All sites had a fully functioning SSC and ELAC. Goal is to maintain at all sites.</p> <p>Parent Participation in the District Needs Assessment Survey Goal is to increase parent participation by 15% each year.</p> <p>Sites will hold a Parent/Community informational meeting at the beginning of school year. Goal is 100% of sites.</p>	<p>Priority 3: Parental Involvement</p> <p>Priority 3(a) All sites had a fully functioning SSC and ELAC.</p> <p>Parent Participation in the District Needs Assessment Survey 2016 -2017 school year was 18.2%</p> <p>100% of sites had a Parent/Community informational meeting at the beginning of school year.</p> <p>Priority 3 (b) Efforts to seek participation of parents for unduplicated pupils:District wide 85.8% of parents of</p>	<p>Priority 3: Parental Involvement</p> <p>Priority 3(a) All sites had a fully functioning SSC and ELAC.</p> <p>Parent Participation in the District Needs Assessment Survey 33.2%.</p> <p>Continue 100% of sites hold a Parent/Community informational meeting at the beginning of school year.</p> <p>Priority 3 (b) Efforts to seek participation of parents for unduplicated pupils:District wide 100% of parents of unduplicated</p>	<p>Priority 3: Parental Involvement</p> <p>Priority 3(a) All sites had a fully functioning SSC and ELAC.</p> <p>Parent Participation in the District Needs Assessment Survey 48.2%.</p> <p>Continue 100% of sites hold a Parent/Community informational meeting at the beginning of school year.</p> <p>Priority 3 (b) Efforts to seek participation of parents for unduplicated pupils:District wide 100% of parents of unduplicated</p>	<p>Priority 3: Parental Involvement</p> <p>Priority 3(a) All sites had a fully functioning SSC and ELAC.</p> <p>Parent Participation in the District Needs Assessment Survey 63.2%.</p> <p>Continue 100% of sites hold a Parent/Community informational meeting at the beginning of school year.</p> <p>Priority 3 (b) Efforts to seek participation of parents for unduplicated pupils:District wide 100% of parents of unduplicated</p>

<p>Priority 3 (b) Efforts to seek participation of parents for unduplicated pupils: District goal is 100% of parents of unduplicated students will attend academic performance conferences.</p> <p>Meet with 100% of our parents of special needs students over the course of the year, through IEP process.</p> <p>Priority 5: Pupil Engagement</p> <p>Priority 5(a): School Attendance Rate: Increase 1% growth each year. Priority 5(b): Chronic absenteeism Rate: Decrease each year by 1%. Priority 5(c): Middle School Dropout Rate: Maintain zero status. Priority 5(d): High School Dropout Rate: N/A Priority 5(e): High School Graduation Rate: N/A</p> <p>Priority 6: School Climate</p> <p>Priority 6(a) Suspension Rate: The District goal is to continue to decrease suspension rates by 1% each year and maintain at 2%. Priority 6(b) Expulsion Rate: The District goal is to maintain a zero status.</p> <p>Priority 6(c) Other local measures on sense of safety and school connectedness: 7 of our 11 campus's continue to participate in Positive Behavior Interventions and Supports (PBIS).</p>	<p>unduplicated students attended academic performance conferences.</p> <p>Priority 3 (c) Efforts to seek participation of parents for pupils with exceptional needs: Met with 100% of our parents of special needs students over the course of the year.</p> <p>Priority 5: Pupil Engagement</p> <p>Priority 5(a) School Attendance Rate: 96.07% Priority 5(b) Chronic absenteeism Rate: 4.06% Priority 5(c) Middle School Dropout Rate: 0% Priority 5(d) High School Dropout Rate: N/A Priority 5(e): High School Graduation Rate: N/A</p> <p>Priority 6: School Climate</p> <p>Priority 6(a) Suspension Rate: 5.2% Priority 6(b) Expulsion Rate: Maintain a 0% status. Priority 6(c) Other local measures on sense of safety and school connectedness: 7 of our 11 campus's continue to participate in Positive Behavior Interventions and Supports (PBIS). 70% of students look forward to coming to school each day based on #3 of the District Needs Assessment. 71.0% of students feel safe at school based on #12 of the District Needs Assessment.</p>	<p>students attended academic performance conferences.</p> <p>Priority 3 (c) Efforts to seek participation of parents for pupils with exceptional needs: Meet with 100% of our parents of special needs students over the course of the year.</p> <p>Priority 5: Pupil Engagement</p> <p>Priority 5(a) School Attendance Rate: 97.07% Priority 5(b) Chronic absenteeism Rate: 3.06% Priority 5(c) Middle School Dropout Rate: 0% Priority 5(d) High School Dropout Rate: N/A Priority 5(e): High School Graduation Rate: N/A</p> <p>Priority 6: School Climate</p> <p>Priority 6(a) Suspension Rate: 4.2% Priority 6(b) Expulsion Rate: Maintain 0.0 % Priority 6(c) Other local measures on sense of safety and school connectedness: Continue 7 of our 11 campus's continue to participate in Positive Behavior Interventions and Supports (PBIS). 78% of students look forward to coming to school each day based on #3 of the District Needs Assessment. 79.0% of students feel safe at school based on #12 of the District Needs Assessment.</p> <p>The California Healthy Kids survey is only administered</p>	<p>students attended academic performance conferences.</p> <p>Priority 3 (c) Efforts to seek participation of parents for pupils with exceptional needs: Meet with 100% of our parents of special needs students over the course of the year.</p> <p>Priority 5: Pupil Engagement</p> <p>Priority 5(a) School Attendance Rate: 98.07% Priority 5(b) Chronic absenteeism Rate: 2.06% Priority 5(c) Middle School Dropout Rate: 0% Priority 5(d) High School Dropout Rate: N/A Priority 5(e): High School Graduation Rate: N/A</p> <p>Priority 6: School Climate</p> <p>Priority 6(a) Suspension Rate: 3.2% Priority 6(b) Expulsion Rate: Maintain 0.0 % Priority 6(c) Other local measures on sense of safety and school connectedness: Continue 7 of our 11 campus's continue to participate in Positive Behavior Interventions and Supports (PBIS). 86% of students look forward to coming to school each day based on #3 of the District Needs Assessment. 87.0% of students feel safe at school based on #12 of the District Needs Assessment.</p> <p>The California Healthy Kids survey is only administered</p>	<p>students attended academic performance conferences.</p> <p>Priority 3 (c) Efforts to seek participation of parents for pupils with exceptional needs: Meet with 100% of our parents of special needs students over the course of the year.</p> <p>Priority 5: Pupil Engagement</p> <p>Priority 5(a) School Attendance Rate: 99.07% Priority 5(b) Chronic absenteeism Rate: 1.06% Priority 5(c) Middle School Dropout Rate: 0% Priority 5(d) High School Dropout Rate: N/A Priority 5(e): High School Graduation Rate: N/A</p> <p>Priority 6: School Climate</p> <p>Priority 6(a) Suspension Rate: 2.2% Priority 6(b) Expulsion Rate: Maintain 0.0 % Priority 6(c) Other local measures on sense of safety and school connectedness: Continue 7 of our 11 campus's continue to participate in Positive Behavior Interventions and Supports (PBIS). 94% of students look forward to coming to school each day based on #3 of the District Needs Assessment. 95.0% of students feel safe at school based on #12 of the District Needs Assessment.</p>
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<p># 3 of the District Needs Assessment - Students look forward to coming to school each day. Goal is to increase by 8%</p> <p>#12 of the District Needs Assessment - Students feel safe at school. Goal is to increase by 8%.</p> <p>5th and 7th grade students feel connected at school based on the California Healthy Kids Survey. This survey is administered every two years. The goal is to improve by 8%. 5th and 7th grade students feel very safe at school based on the California Healthy Kids Survey, goal is to improve by 8%.</p> <p>Priority 8: Other Pupil Outcomes</p> <p>Priority 8(a)Physical Fitness Tests:5th and 7th Grade students participate in the Physical Fitness Tests. The district will set the goal of improving all sections by 7%.</p>	<p>The California Healthy Kids survey is only administered every two years. Therefore, our baseline data is from 2015-2016. 60%of 5th graders feel connected at school 54%of 7th graders feel connected at school 77% of 5th grades feel very safe at school 65% of 7th grade students feel very safe at school based on the California Healthy Kids Survey.</p> <p>Priority 8: Other Pupil Outcomes</p> <p>Priority 8(a)Physical Fitness Tests:5th and 7th Grade students participate in the Physical Fitness Tests.</p> <p>Aerobic Capacity:5th-68.9%/7th- 51.3%, Body Composition: 5th- 56.1%/7th-52.6%, Abdominal Strength:5th-60.2% /7th-67.3%, Trunk Extension Strength:5th- 82.9 %/7th- 86.4%, Upper Body Strength:5th- 56.3%/7th- 54.3%, Flexibility:5th- 69.8%/7th- 69.4%.</p>	<p>every two years. Data for 2017-2018: 68%of 5th graders feel connected at school 62%of 7th graders feel connected at school 85% of 5th grades feel very safe at school 73% of 7th grade students feel very safe at school based on the California Healthy Kids Survey.</p> <p>Priority 8: Other Pupil Outcomes</p> <p>Priority 8(a)Physical Fitness Tests: 5th and 7th Grade students participate in the Physical Fitness Tests.</p> <p>Aerobic Capacity:5th-75.9 %/7th- 58.3%, Body Composition:5th- 63.1%/7th- 59.6 %, Abdominal Strength:5th- 68.2%/7th-75.3%, Trunk Extension Strength:5th- 88.9%/7th- 92.4%, Upper Body Strength:5th- 63.3% /7th- 61.3%, Flexibility:5th-76.8%/7th- 76.4%.</p>	<p>every two years. Therefore, this data remains the same for 2018-2019. 68%of 5th graders feel connected at school 62%of 7th graders feel connected at school 85% of 5th grades feel very safe at school 73% of 7th grade students feel very safe at school based on the California Healthy Kids Survey.</p> <p>Priority 8: Other Pupil Outcomes</p> <p>Priority 8(a)Physical Fitness Tests:5th and 7th Grade students participate in the Physical Fitness Tests.</p> <p>Aerobic Capacity: 5th- 81.9 %/7th- 64.3%, Body Composition:5th- 69.1% /7th- 65.6%, Abdominal Strength:5th- 73.2 %/7th- 80.3%, Trunk Extension Strength:5th- 83.9%/7th- 99.4%, Upper Body Strength:5th-69.3% / 7th- 67.3%, Flexibility:5th- 82.8% /7th- 82.4%.</p>	<p>The California Healthy Kids survey is only administered every two years.Data for 2019-2020: 76%of 5th graders feel connected at school 70%of 7th graders feel connected at school 93% of 5th grades feel very safe at school 81% of 7th grade students feel very safe at school based on the California Healthy Kids Survey.</p> <p>Priority 8: Other Pupil Outcomes</p> <p>Priority 8(a)Physical Fitness Tests:5th and 7th Grade students participate in the Physical Fitness Tests.</p> <p>Aerobic Capacity:5th- 87.9% /7th- 70.3%, Body Composition:5th- 75.1%/7th-71.6%, Abdominal Strength:5th- 79.2%/ 7th- 85.3%, Trunk Extension Strength:5th- 79.9%/7th- 100%, Upper Body Strength:5th- 75.3%/7th-73.3%, Flexibility:5th-88.8%/7th- 88.4%.</p>
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PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

- LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

2018-19

- New Modified Unchanged

2019-20

- New Modified Unchanged

3.1 Maintain Bully Prevention training.

3.1 Maintain Bully Prevention training.

3.1 Maintain Bully Prevention training.

BUDGETED EXPENDITURES

2017-18

Amount	\$4,950
Source	Concentration/Supplemental
Budget Reference	Unrestricted Travel and Conference.

2018-19

Amount	\$4,950
Source	Concentration/Supplemental
Budget Reference	Unrestricted Travel and Conferences

2019-20

Amount	\$4,950
Source	Concentration/Supplemental
Budget Reference	Unrestricted Travel and Conferences

Action **2**

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

Students to be Served

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

- LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

- All Schools Specific Schools: Fairview, Granite Pointe, Horizon, Palla, Planz, Valle Verde, Greenfield Middle School! Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

3.2 Maintenance of existing program implementation of Positive Behavioral Interventions and Supports (PBIS). Materials and supplies include incentives for preferred behavior. Funds are distributed by percentage of unduplicated students at each site in increments of \$2,500, \$2,000, or \$1,500.

2018-19

- New Modified Unchanged

3.2 Maintenance of existing program implementation of Positive Behavioral Interventions and Supports (PBIS). Materials and supplies include incentives for preferred behavior. Funds are distributed by percentage of unduplicated students at each site in increments of \$2,500, \$2,000, or \$1,500.

2019-20

- New Modified Unchanged

3.2 Maintenance of existing program implementation of Positive Behavioral Interventions and Supports (PBIS). Materials and supplies include incentives for preferred behavior. Funds are distributed by percentage of unduplicated students at each site in increments of \$2,500, \$2,000, or \$1,500.

BUDGETED EXPENDITURES

2017-18

Amount	\$58,273
Source	Concentration/Supplemental
Budget Reference	Unrestricted Other Classified Salaries and Benefits.
Amount	\$1,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Teacher Salaries and Benefits(subs)
Amount	\$11,007

2018-19

Amount	\$61,572
Source	Concentration/Supplemental
Budget Reference	Unrestricted Other Classified Salaries and Benefits.
Amount	\$1,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Teacher Salaries and Benefits(subs)
Amount	\$11,007

2019-20

Amount	\$65,058
Source	Concentration/Supplemental
Budget Reference	Unrestricted Other Classified Salaries and Benefits.
Amount	\$1,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Teacher Salaries and Benefits(subs)
Amount	\$11,007

Source	Concentration/Supplemental	Source	Concentration/Supplemental	Source	Concentration/Supplemental
Budget Reference	Unrestricted Other Certificated Salaries (Stipend)	Budget Reference	Unrestricted Other Certificated Salaries (Stipend)	Budget Reference	Unrestricted Other Certificated Salaries (Stipend)
Amount	\$20,000	Amount	\$20,000	Amount	\$20,000
Source	Concentration/Supplemental	Source	Concentration/Supplemental	Source	Supplemental
Budget Reference	Unrestricted Materials and Supplies	Budget Reference	Unrestricted Materials and Supplies	Budget Reference	Unrestricted Materials and Supplies
Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
Source	Concentration/Supplemental	Source	Concentration/Supplemental	Source	Concentration/Supplemental
Budget Reference	Unrestricted Travel/Conferences	Budget Reference	Unrestricted Travel/Conferences	Budget Reference	Unrestricted Travel/Conferences
Amount	\$300	Amount	\$300	Amount	\$300
Source	Concentration/Supplemental	Source	Concentration/Supplemental	Source	Concentration/Supplemental
Budget Reference	Unrestricted PBIS Association Membership	Budget Reference	Unrestricted PBIS Association Membership	Budget Reference	Unrestricted PBIS Association Membership
Amount	\$1,600	Amount	\$1,600	Amount	\$1,600
Source	Concentration/Supplemental	Source	Concentration/Supplemental	Source	Concentration/Supplemental
Budget Reference	Unrestricted Printing Charges	Budget Reference	Unrestricted Printing Charges	Budget Reference	Unrestricted Printing Charges
Amount	\$4,500	Amount	\$4,500	Amount	\$4,500
Source	Concentration/Supplemental	Source	Concentration/Supplemental	Source	Concentration/Supplemental
Budget Reference	Unrestricted Consultants(and SWIS License)	Budget Reference	Unrestricted Consultants(and SWIS License)	Budget Reference	Unrestricted Consultants(and SWIS License)

Action **3**

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

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

- LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

3.3 Maintenance of parent education classes to increase home supports of student academics (PIQE), discipline (Parent Project), and English as a second language for EL parents.

2018-19

- New Modified Unchanged

3.3 Maintenance of parent education classes to increase home supports of student academics (PIQE), discipline (Parent Project), and English as a second language for EL parents.

2019-20

- New Modified Unchanged

3.3 Maintenance of parent education classes to increase home supports of student academics (PIQE), discipline (Parent Project), and English as a second language for EL parents.

BUDGETED EXPENDITURES

2017-18

Amount	\$42,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Professional/Consulting Services and Operating Expenditures.
Amount	\$10,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Materials and Supplies

2018-19

Amount	\$42,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Professional/Consulting Services and Operating Expenditures.
Amount	\$10,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Materials and Supplies

2019-20

Amount	\$42,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Professional/Consulting Services and Operating Expenditures.
Amount	\$10,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Materials and Supplies

Action **4**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.4 Provide parent and student nutrition education (Including family wellness).

2018-19

New Modified Unchanged

3.4 Provide parent and student nutrition education (Including family wellness).

2019-20

New Modified Unchanged

3.4 Provide parent and student nutrition education (Including family wellness).

BUDGETED EXPENDITURES

2017-18

Amount	\$122,596
Source	Concentration/Supplemental
Budget Reference	Unrestricted Classified Salaries and Benefits
Amount	\$3,000

2018-19

Amount	\$126,907
Source	Concentration/Supplemental
Budget Reference	Unrestricted Classified Salaries and Benefits
Amount	\$3,000

2019-20

Amount	\$131,370
Source	Concentration/Supplemental
Budget Reference	Unrestricted Classified Salaries and Benefits
Amount	\$3,000

Source	Concentration/Supplemental	Source	Concentration/Supplemental	Source	Concentration/Supplemental
Budget Reference	Unrestricted Materials and Supplies	Budget Reference	Unrestricted Materials and Supplies	Budget Reference	Unrestricted Materials and Supplies
Amount	\$300	Amount	\$300	Amount	\$300
Source	Concentration/Supplemental	Source	Concentration/Supplemental	Source	Concentration/Supplemental
Budget Reference	Unrestricted Travel/Conference	Budget Reference	Unrestricted Travel/Conference	Budget Reference	Unrestricted Travel/Conference
Amount	\$1,500	Amount	\$1,500	Amount	\$1,500
Source	Concentration/Supplemental	Source	Concentration/Supplemental	Source	Concentration/Supplemental
Budget Reference	Unrestricted Printing Charges	Budget Reference	Unrestricted Printing Charges	Budget Reference	Unrestricted Printing Charges

Action 5

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

3.5 District to provide home-to-school communication to discuss academic support, discipline, career readiness, and college. Includes Blackboard Connect, to promote information to parents in a timely manner.

3.5 District to provide home-to-school communication to discuss academic support, discipline, career readiness, and college. Includes Blackboard Connect, to promote information to parents in a timely manner.

3.5 District to provide home-to-school communication to discuss academic support, discipline, career readiness, and college. Includes Blackboard Connect, to promote information to parents in a timely manner.

BUDGETED EXPENDITURES

2017-18

Amount	\$12,714
Source	Concentration/Supplemental
Budget Reference	Unrestricted Materials and Supplies

2018-19

Amount	\$13,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Materials and Supplies

2019-20

Amount	\$15,423
Source	Concentration/Supplemental
Budget Reference	Unrestricted Materials and Supplies

Action 6

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

3.6 Maintenance of additional 5.5 hrs. security guards for middle schools hired 2014-15. To help maintain student sense of safety.

3.6 Maintenance of additional 5.5 hrs. security guards for middle schools hired 2014-15. To help maintain student sense of safety.

3.6 Maintenance of additional 5.5 hrs. security guards for middle schools hired 2014-15. To help maintain student sense of safety.

BUDGETED EXPENDITURES

2017-18

Amount \$60,050

Source Concentration/Supplemental

Budget Reference Unrestricted Classified Salaries and Benefits

2018-19

Amount \$63,791

Source Concentration/Supplemental

Budget Reference Unrestricted Classified Salaries and Benefits

2019-20

Amount \$67,765

Source Concentration/Supplemental

Budget Reference Unrestricted Classified Salaries and Benefits

Action **7**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

3.7 Maintenance of site support staff, continue safety and discipline programs (PBIS Admin., etc.), provide academic supports/intervention classes, continue progress monitoring of students performing below grade level, coordinate and schedule academic interventions. (Assistant Principals, Program Asst.- library, bi-lingual assistant, safety intervention facilitator and includes School Resource Officer contracted by KC Sheriff's Dept.)

Materials and supplies are site discretionary and included in SPSA. Funds are used to enhance school environment and provide interventions for students working below grade level.

New Modified Unchanged

3.7 Maintenance of site support staff, continue safety and discipline programs (PBIS Admin., etc.), provide academic supports/intervention classes, continue progress monitoring of students performing below grade level, coordinate and schedule academic interventions. (Assistant Principals, Program Asst.- library, bi-lingual assistant, safety intervention facilitator and includes School Resource Officer contracted by KC Sheriff's Dept.)

Materials and supplies are site discretionary and included in SPSA. Funds are used to enhance school environment and provide interventions for students working below grade level.

New Modified Unchanged

3.7 Maintenance of site support staff, continue safety and discipline programs (PBIS Admin., etc.), provide academic supports/intervention classes, continue progress monitoring of students performing below grade level, coordinate and schedule academic interventions. (Assistant Principals, Program Asst.- library, bi-lingual assistant, safety intervention facilitator and includes School Resource Officer contracted by KC Sheriff's Dept.)

Materials and supplies are site discretionary and included in SPSA. Funds are used to enhance school environment and provide interventions for students working below grade level.

BUDGETED EXPENDITURES

2017-18

Amount	\$309,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Certificated Salaries
Amount	\$1,065,850
Source	Concentration/Supplemental
Budget Reference	Unrestricted Classified Salaries
Amount	\$464,627
Source	Concentration/Supplemental
Budget Reference	Unrestricted Employee Benefits
Amount	\$397,789
Source	Concentration/Supplemental
Budget Reference	Unrestricted Materials and Supplies

2018-19

Amount	\$319,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Certificated Salaries
Amount	\$1,095,850
Source	Concentration/Supplemental
Budget Reference	Unrestricted Classified Salaries
Amount	\$476,631
Source	Concentration/Supplemental
Budget Reference	Unrestricted Employee Benefits
Amount	\$397,789
Source	Concentration/Supplemental
Budget Reference	Unrestricted Materials and Supplies

2019-20

Amount	\$334,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Certificated Salaries
Amount	\$1,125,850
Source	Concentration/Supplemental
Budget Reference	Unrestricted Classified Salaries
Amount	\$485,769
Source	Concentration/Supplemental
Budget Reference	Unrestricted Employee Benefits
Amount	\$397,789
Source	Concentration/Supplemental
Budget Reference	Unrestricted Materials and Supplies

Amount	\$549,192	Amount	\$551,775	Amount	\$554,775
Source	Concentration/Supplemental	Source	Concentration/Supplemental	Source	Concentration/Supplemental
Budget Reference	Unrestricted Services and Operating Expenses	Budget Reference	Unrestricted Services and Operating Expenses	Budget Reference	Unrestricted Services and Operating Expenses

Action 8

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

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.8 Maintenance of Support Services staff (Health Aides (5), Transportation Aides (5), Program Assistants: SDC (5), Psychologist (4), Nurse (1), LVN - Health Aide (1).) from 2014-15. Nurse, Psychologist, and Program Specialist from 2016-2017. Hire an additional Speech Pathologist for 2017-18.

2018-19

New Modified Unchanged

3.8 Maintenance of Support Services staff (Health Aides (5), Transportation Aides (5), Program Assistants: SDC (5), Psychologist (4), Nurse (1), LVN - Health Aide (1).) from 2014-15. Nurse, Psychologist, and Program Specialist from 2016-2017. Maintain Speech Pathologist from 2017-18.

2019-20

New Modified Unchanged

3.8 Maintenance of Support Services staff (Health Aides (5), Transportation Aides (5), Program Assistants: SDC (5), Psychologist (4), Nurse (1), LVN - Health Aide (1).) from 2014-15. Nurse, Psychologist, and Program Specialist from 2016-2017. Maintain Speech Pathologist from 2017-18.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$867,134	Amount	\$997,134	Amount	\$1,062,134
Source	Concentration/Supplemental	Source	Concentration/Supplemental	Source	Concentration/Supplemental
Budget Reference	Unrestricted Certificated Salaries	Budget Reference	Unrestricted Certificated Salaries	Budget Reference	Unrestricted Certificated Salaries
Amount	\$253,318	Amount	\$263,318	Amount	\$288,318
Source	Concentration/Supplemental	Source	Concentration/Supplemental	Source	Concentration/Supplemental
Budget Reference	Unrestricted Classified Salaries	Budget Reference	Unrestricted Classified Salaries	Budget Reference	Unrestricted Classified Salaries
Amount	\$373,549	Amount	\$389,482	Amount	\$23,960
Source	Concentration/Supplemental	Source	Concentration/Supplemental	Source	Concentration/Supplemental
Budget Reference	Unrestricted Employee Benefits	Budget Reference	Unrestricted Employee Benefits	Budget Reference	Unrestricted Employee Benefits
Amount	\$500	Amount	\$500	Amount	\$500
Source	Concentration/Supplemental	Source	Concentration/Supplemental	Source	Concentration/Supplemental
Budget Reference	Unrestricted Materials and Supplies	Budget Reference	Unrestricted Materials and Supplies	Budget Reference	Unrestricted Materials and Supplies

Action **9**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.9 Parent Involvement. Materials to promote parent involvement in student education.

2018-19

New Modified Unchanged

3.9 Parent Involvement. Materials to promote parent involvement in student education.

2019-20

New Modified Unchanged

3.9 Parent Involvement. Materials to promote parent involvement in student education.

BUDGETED EXPENDITURES

2017-18

Amount	\$10,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Materials and Supplies
Amount	\$3,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Classified Salaries and Benefits
Amount	\$4,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Printing Charges

2018-19

Amount	\$10,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Materials and Supplies
Amount	\$3,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Classified Salaries and Benefits
Amount	\$4,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Printing Charges

2019-20

Amount	\$10,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Materials and Supplies
Amount	\$3,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Classified Salaries and Benefits
Amount	\$4,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Printing Charges

Action **10**

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

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

- LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

- All Schools Specific Schools: All Middle Schools Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

3.10 District will support After School Sports to help promote school pride, a positive climate, and physical activity.

2018-19

- New Modified Unchanged

3.10 District will support After School Sports to help promote school pride, a positive climate, and physical activity.

2019-20

- New Modified Unchanged

3.10 District will support After School Sports to help promote school pride, a positive climate, and physical activity.

BUDGETED EXPENDITURES

2017-18

Amount	\$12,850
Source	Concentration/Supplemental
Budget Reference	Unrestricted Certificated Stipends
Amount	\$15,600
Source	Concentration/Supplemental
Budget Reference	Unrestricted Classified Stipends
Amount	\$4,901
Source	Concentration/Supplemental
Budget Reference	Unrestricted Employee Benefits
Amount	\$45,000

2018-19

Amount	\$13,850
Source	Concentration/Supplemental
Budget Reference	Unrestricted Certificated Stipends
Amount	\$16,639
Source	Concentration/Supplemental
Budget Reference	Unrestricted Classified Stipends
Amount	\$5401
Source	Concentration/Supplemental
Budget Reference	Unrestricted Employee Benefits
Amount	Uniforms

2019-20

Amount	\$15,166
Source	Concentration/Supplemental
Budget Reference	Unrestricted Certificated Stipends
Amount	\$18,139
Source	Concentration/Supplemental
Budget Reference	Unrestricted Classified Stipends
Amount	\$5,901
Source	Concentration/Supplemental
Budget Reference	Unrestricted Employee Benefits
Amount	Uniforms

Source	Concentration/Supplemental	Source	Concentration/Supplemental	Source	Concentration/Supplemental
Budget Reference	Unrestricted Uniforms	Budget Reference	Unrestricted Uniforms	Budget Reference	Unrestricted Uniforms
Amount	\$20,000	Amount	\$20,000	Amount	\$20,000
Source	Concentration/Supplemental	Source	Concentration/Supplemental	Source	Concentration/Supplemental
Budget Reference	Unrestricted Transportation	Budget Reference	Unrestricted Transportation	Budget Reference	Unrestricted Transportation
Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	Concentration/Supplemental	Source	Concentration/Supplemental	Source	Concentration/Supplemental
Budget Reference	Unrestricted Registration fees/tournaments	Budget Reference	Unrestricted Registration fees/tournaments	Budget Reference	Unrestricted Registration fees/tournaments

Action **11**

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

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

3.11 Maintenance of 3 MSW Social Workers to support all sites with high-risk students from low income, EL, and foster youth subgroups. Hire 1 additional MSW with 50% of time same description as above and other 50% of time responsible for supporting the needs of the homeless students and foster youths. Materials and supplies include behavior modification curriculum. All homeless and foster students will receive a school shirt (from their specific site) when they enroll.

3.11 Maintenance of 3 MSW Social Workers to support all sites with high-risk students from low income, EL, and foster youth subgroups. Maintenance of 1 MSW with 50% of time same description as above and other 50% of time responsible for supporting the needs of the homeless students and foster youths. Materials and supplies include behavior modification curriculum. All homeless and foster students will receive a school shirt (from their specific site) when they enroll.

3.11 Maintenance of 3 MSW Social Workers to support all sites with high-risk students from low income, EL, and foster youth subgroups. Maintenance of 1 MSW with 50% of time same description as above and other 50% of time responsible for supporting the needs of the homeless students and foster youths. Materials and supplies include behavior modification curriculum. All homeless and foster students will receive a school shirt (from their specific site) when they enroll.

BUDGETED EXPENDITURES

2017-18

Amount	\$302,053
Source	Concentration/Supplemental
Budget Reference	Unrestricted Certificated Salaries
Amount	\$121,716
Source	Concentration/Supplemental
Budget Reference	Unrestricted Employee Benefits
Amount	\$5,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Materials and Supplies
Amount	\$2,500
Source	Concentration/Supplemental
Budget Reference	Unrestricted Travel/Conference

2018-19

Amount	\$317,053
Source	Concentration/Supplemental
Budget Reference	Unrestricted Certificated Salaries
Amount	\$125,704
Source	Concentration/Supplemental
Budget Reference	Unrestricted Employee Benefits
Amount	\$5,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Materials and Supplies
Amount	\$2,500
Source	Concentration/Supplemental
Budget Reference	Unrestricted Travel/Conference

2019-20

Amount	\$333,053
Source	Concentration/Supplemental
Budget Reference	Unrestricted Certificated Salaries
Amount	\$129,543
Source	Concentration/Supplemental
Budget Reference	Unrestricted Employee Benefits
Amount	\$5,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Materials and Supplies
Amount	\$2,500
Source	Concentration/Supplemental
Budget Reference	Unrestricted Travel/Conference

Action **12**

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

[Students to be Served](#)

All

Students with Disabilities

[Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.12 Maintenance of additional Noon Aide supervision added in 2015-16 to ensure student safety.

2018-19

New Modified Unchanged

3.12 Maintenance of additional Noon Aide supervision added in 2015-16 to ensure student safety.

2019-20

New Modified Unchanged

3.12 Maintenance of additional Noon Aide supervision added in 2015-16 to ensure student safety.

BUDGETED EXPENDITURES

2017-18

Amount	\$45,405
Source	Concentration/Supplemental
Budget Reference	Unrestricted Classified Salaries and Benefits

2018-19

Amount	\$48,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Classified Salaries and Benefits

2019-20

Amount	\$55,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Classified Salaries and Benefits

Action **13**

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

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.13 Maintenance of additional full time custodians and 3.5 hour mid-shift custodians to help maintain a clean campus students are proud of.

2018-19

New Modified Unchanged

3.13 Maintenance of additional full time custodians and 3.5 hour mid-shift custodians to help maintain a clean campus students are proud of.

2019-20

New Modified Unchanged

3.13 Maintenance of additional full time custodians and 3.5 hour mid-shift custodians to help maintain a clean campus students are proud of.

BUDGETED EXPENDITURES

2017-18

Amount \$427,494

Source Concentration/Supplemental

Budget Reference Unrestricted Classified Salaries and Benefits

2018-19

Amount \$445,418

Source Concentration/Supplemental

Budget Reference Unrestricted Classified Salaries and Benefits

2019-20

Amount \$464,094

Source Concentration/Supplemental

Budget Reference Unrestricted Classified Salaries and Benefits

Action **14**

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

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

- LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

- All Schools Specific Schools: Three schools per year Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

2018-19

- New Modified Unchanged

2019-20

- New Modified Unchanged

3.14 Installation of Security Cameras at 3 sites a year for student safety.

3.14 Installation of Security Cameras at 3 sites a year for student safety.

3.14 Installation of Security Cameras at 3 sites a year for student safety.

BUDGETED EXPENDITURES

2017-18

Amount \$573,224

Source Concentration/Supplemental

Budget Reference Unrestricted Materials and Supplies

2018-19

Amount \$371,872

Source Concentration/Supplemental

Budget Reference Unrestricted Materials and Supplies

2019-20

Amount \$363,202

Source Concentration/Supplemental

Budget Reference Unrestricted Materials and Supplies

Action **15**

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

Students to be Served

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

3.15 Addition of shade structures at sites to provide safety and promote positive climate.

No Action for 2018-19

No Action for 2019-20

BUDGETED EXPENDITURES

2017-18

Amount	\$2,000,000
Source	Concentration/Supplemental
Budget Reference	Unrestricted Materials and Supplies

2018-19

Amount	N/A
Source	Concentration/Supplemental
Budget Reference	Unrestricted N/A

2019-20

Amount	N/A
Source	Concentration/Supplemental
Budget Reference	Unrestricted N/A

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017-18 2018-19 2019-20

Estimated Supplemental and Concentration Grant Funds: \$21,415,993 Percentage to Increase or Improve Services: 31.46%

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

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

The Greenfield Union School District serves a 91% unduplicated pupils population. Therefore, all school wide or LEA wide actions/services will target and support the use of concentration/supplemental funding. After analyzing input from all stakeholders, the district will address various priority areas affecting classroom instruction, attendance, parent involvement, technology, facilities, and daily operations. We will continue maintenance of additional certificated staff hired at sites to reduce class sizes and support student academic achievement. The district has increased support for unduplicated students by increasing personnel to support monitoring of students who perform below grade level. This includes the Academic Coach, who evaluates and monitors performance data to provide small group instruction/intervention for targeted groups, including homeless, foster, and English learners. We will continue to implement the consistent use of STAR Reading and Math assessments. Data will be used to identify students for intervention with emphasis on low income pupils, foster youth, homeless, and English learners. The ELD Curriculum Specialist will monitor ELD curriculum implementation, ELL and RFEP student performance data, and program needs. Student engagement will increase with the inclusion of technology/computer based programs in Math and ELA. Programs such as Parent Project, PIQE, and English as a second language classes will be offered to increase parental involvement and build a relationship with community members and other stakeholders. In an effort to meet the needs of our advanced students, GATE classes will be maintained and additional STEM classes will be added. The district will continue implementation of Positive Behavior Interventions Supports (PBIS) to improve student behavior and improve school climates. Three Masters of Social Workers (MSWs) have been hired to improve mental and emotional health in the educational setting by performing behavioral, social, emotional, and mental health assessments. The MSWs will also coordinate case management, individual and group therapy. One additional MSW will be hired, and will spend 50% of the time responsible for supporting the needs of the homeless students and foster youths. Our technology focus will continue with the Technology Refresh Plan to keep technology updated, and purchase one-to-one devices for 3rd-8th grade students to prepare them for 21st Century skills. The Greenfield Union School District is dedicated to students, staff, parents, and community members.

LEA-wide and Schoolwide Use of Funds

Student enrollment in the Greenfield Union School District program is 91% unduplicated, with the following site unduplicated information:

- Fairview Elementary =96%
- Granite Point Elementary =83%
- Greenfield Community =90%
- Greenfield Middle =93%
- Horizon Elementary =92%
- Leon H. Ollivier Middle =89%
- McKee Middle =88%
- Plantation Elementary =97%
- Planz Elementary =93%

- Raffaello Palla Elementary =92%
- Valle Verde Elementary =91%
- W.A. Kendrick Elementary =91%

Unduplicated students are identified as socioeconomically disadvantaged, as English Learners (EL), or as foster youth. Due to the high unduplicated student count districtwide, the district's only reasonable, responsible, and appropriate course of action is to ensure educational equity for all students. Funding is being used to provide students with access to core curriculum, remove barriers in the education process, support a positive social and emotional well-being, provide a safe and positive learning environment, and increase performance levels so all students are prepared from high school. Goal 1 Actions 1-8, Goal 2 Actions 1-11, and Goal 3 Actions 1-15 are principally directed to our high need students in order to achieve the program's goals for its unduplicated students.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

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

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

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

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

(e) “Suspension rate” shall be calculated as follows:

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	20,520,901.00	19,304,764.00	22,737,306.00	23,845,490.00	24,233,422.00	70,816,218.00
	0.00	0.00	0.00	0.00	0.00	0.00
Concentration	0.00	1,357,107.00	0.00	0.00	0.00	0.00
Concentration/Supplemental	20,520,901.00	17,947,657.00	22,737,306.00	23,845,490.00	24,213,422.00	70,796,218.00
Supplemental	0.00	0.00	0.00	0.00	20,000.00	20,000.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	20,520,901.00	19,304,764.00	22,737,306.00	23,845,490.00	24,233,422.00	70,816,218.00
	0.00	0.00	0.00	0.00	0.00	0.00
Unrestricted	20,520,901.00	19,304,764.00	22,737,306.00	23,845,490.00	24,233,422.00	70,816,218.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	20,520,901.00	19,304,764.00	22,737,306.00	23,845,490.00	24,233,422.00	70,816,218.00
		0.00	0.00	0.00	0.00	0.00	0.00
Unrestricted	Concentration	0.00	1,357,107.00	0.00	0.00	0.00	0.00
Unrestricted	Concentration/Supplemental	20,520,901.00	17,947,657.00	22,737,306.00	23,845,490.00	24,213,422.00	70,796,218.00
Unrestricted	Supplemental	0.00	0.00	0.00	0.00	20,000.00	20,000.00

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

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	11,264,878.00	14,266,287.00	14,702,836.00	40,234,001.00
Goal 2	3,229,936.00	3,318,860.00	3,434,120.00	9,982,916.00
Goal 3	8,242,492.00	6,260,343.00	6,096,466.00	20,599,301.00
Goal 4	0.00	0.00	0.00	0.00
Goal 5	0.00	0.00	0.00	0.00
Goal 6	0.00	0.00	0.00	0.00
Goal 7	0.00	0.00	0.00	0.00
Goal 8	0.00	0.00	0.00	0.00
Goal 9	0.00	0.00	0.00	0.00
Goal 10	0.00	0.00	0.00	0.00

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