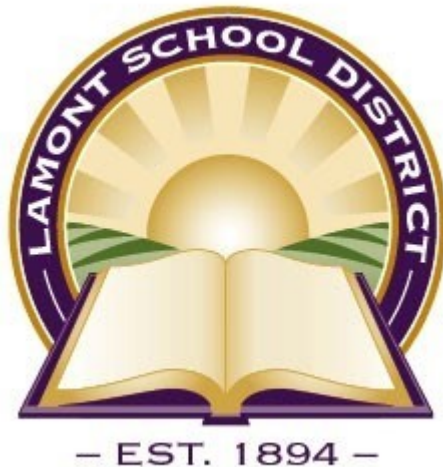


LCAP Year  2017–18  2018–19  2019–20

# 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	Lamont Elementary School District		
Contact Name and Title	Ricardo Robles, Superintendent, rrobles@lesd.us E.Cherie Olgin, Projects Resource Director, colgin@lesd.us	Email and Phone	Judy Fariss Director of Buisness, jfariss@lesd.us 845-0751 Ex. 7212

## 2017-20 Plan Summary

### THE STORY

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

Lamont Elementary School District is a four school TK-8 district with a student population of 3,034 located in an unincorporated rural farming community of Lamont with a population of around 13,500. The area recognized as Lamont spans from a community known as Hilltop on the north to Weedpatch on the south, east and west about two miles in each direction. The district's vision is "Committed to providing a positive, safe learning environment in which students gain the knowledge necessary for successful school achievement. We recognize the pivotal role parents play in creating an environment in which students feel safe and come to school ready to learn. Listening, speaking, reading, writing, and thinking are viewed as the keys to successful "students achievement." We serve a predominately impoverished Hispanic population of the "working poor." The unincorporated Lamont community has a significant portion of its population working as farm laborers and the majority of the parents speak only Spanish in the home. The per capita in Lamont is the lowest in Kern County with at least 200% of the population below federal poverty level.

97.8% of our student population is Hispanic or Latino and 63.1% are English Language Learners. Mt.View Middle School houses 7th and 8th grade, Alicante Elementary houses TK-6th grades, Myrtle Avenue houses 4th-6th grades and Lamont Elementary houses TK-3rd grades.

Our Mission Statement is "The primary mission of all the schools in the Lamont Elementary School District is to develop within each student a positive self-image and to teach all students the necessary skills to enable them to acquire and use knowledge in a positive productive manner." With that in mind, our students are our priority when making decisions and when we allocate resources towards their education. Our ultimate goal is to meet the needs of ALL students and to close the achievement gap while meeting those needs. We take into consideration input from ALL stakeholder groups when deciding on what actions and services to implement into the LCAP. We believe that each and every student has the ability to achieve and we strive to employ teachers who share this ideal.

## LCAP HIGHLIGHTS

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

Through analysis of our state and local data and working closely with stakeholders throughout the district and the community, four goals have been identified for our focus within the next three years. These goals that will be addressed to achieve our vision: "Committed to providing a positive, safe learning environment in which students gain the knowledge necessary for successful school achievement. We recognize the pivotal role parents play in creating an environment in which students feel safe and come to school ready to learn. Listening, speaking, reading, writing, and thinking are viewed as the keys to successful "students achievement."

Goal 1: Increase student attendance rates and improve school climate at all school sites. 10 Actions/Services

Goal 2: The LEA would like to increase parent participation rate and communication in order to gather input for decision making at the district level and at the school sites level. 10 Actions/Services

Goal 3: The district will fully implement the Common Core State Standards and all state content standards and focus on Academic Improvement at all school sites with an emphasis on English Language Learners.

18 Actions/Services

Goal 4: The district will reduce class sizes and improve existing structures within the LEA. In addition to school safety, improving school structures also improves school climate. 3 Actions/Services

Our ultimate goal as a LEA is to promote 21st Century Skills and to ensure that our students receive the best education possible to ensure that they will be college and career ready.

## REVIEW OF PERFORMANCE

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

One of the biggest pushes has been to increase parent involvement at school sites and at the district level. We have met our goal of increasing parent involvement by 5% for the 2016-17 school year, as evident by sign-in sheets and minutes. What is extremely impressive is that we have a group of parents that have gone from being involved (participants in classes) to taking a leadership role (leading classes in the parent center). They are now teaching classes that they once took, for example, The Latino Family Literacy Class is now taught by parents (Goal 2 pg. 62).

## GREATEST PROGRESS

Building capacity in our Latino Family Literacy has helped improve many of our students reading fluency and comprehension skills. For instance reviewing data for our EL students, whose parents participated in the program indicate:

- 46 % of the 32 students were reclassified within two years
- 60% of remaining 17 EL students are making progress toward reclassification advancing one or more language levels over the past two years

Although it is only 32 students it shows that if parents get involved in understanding the literacy skills needed will help their student progress in their language acquisition, by having open dialogue, focusing on vocabulary and working on comprehension.

Most recently, our parents, with our Parent Center TOSA presented at the CABE conference in regards to the Parent Involved in Education (PIE) and how building capacity on the LCAP helped them truly understand goals set and actions to support those goals. Our Projects Resource Director, who also writes the LCAP, utilized the group of PIE parents to take the lead during the LCAP parent stakeholder meetings.

This year our suspension rate dropped by 1.1% from the previous year; which gave us a "green" performance level after the change. This is due to finding alternatives to suspension for students who need to learn how to correct the problem behavior. We will continue to show success by having our PBIS Coordinator train staff on the elements needed to have a solid PBIS structure. The coordinator will be part of the PBIS collaboration meetings with each site to support the planning and implementation of building relationships, defining expectations, teaching expectations, acknowledging expectations (discipline or reward). Furthermore, the coordinator will teach social emotional skills with classroom teachers to help support teachers in classroom management. (Goal 1 pg. 47)

The district indicator was "yellow" for all students based on 2016 CAASPP on the ELA results. 27% of the district scored "standard met" or "standard exceeded", which was an 7% increase from 2015 CAASPP results. Three of our populations, English Learners, Socioeconomically Disadvantaged, and Hispanics increased between 10 to 12 pts. To carry on with our progress in ELA the district will continue to implement AVID inquiry and tools for all students. (Goal 3 pg. 74). The district also ensure that enrichment/intervention support is provided for those students who need that extra support to meet the demands of Common Core, (Goal 3 pg. 97).

The district indicator was "yellow" for all students based on 2016 CAASPP on the Math results. 18% of the district scored "standard met" or standard exceeded, which is a 3.5% increase from 2015 CAASPP results. Two of our populations, English Learners and Socioeconomically Disadvantaged increased by 10+pts. Our Students with Disabilities increased by an impressive 16pts. In efforts to increase our progress will continue to fund for an intervention Math teacher at the middle school level (Goal 3 pg. 86). The district will continue with the enrichment/intervention support for those students who need the support to meet the demands of Common Core- Math. (Goal 3 pg. 97).

[Home](#) [FAQ](#) [Resources](#) [Glossary](#) [Translate](#)

## Student Group Report

### Lamont Elementary - Kern County

Enrollment: 3,034    Socioeconomically Disadvantaged: 92%    English Learners: 65%    Foster Youth: N/A    Grade Span: K-8    Reporting Year: Spring 2017  
 Charter School: No

Equity Report
Status and Change Report
Detailed Reports
Student Group Report

This report shows the performance levels for all students and for each student group on the state indicators. Select any of the underlined indicators for more detailed information.

State Indicators	All Students	English Learners	Foster Youth	Homeless	Socioeconomically Disadvantaged	Students with Disabilities	American Indian	Asian	African American	Filipino	Hispanic	Pacific Islander	Two or More Races
Chronic Absenteeism		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<u>Suspension Rate (K-12)</u>			N/A	N/A			*	*	*	*		*	*
English Learner Progress (K-12)		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<u>English Language Arts (3-8)</u>			N/A	N/A			*	*	*	*		*	*
<u>Mathematics (3-8)</u>			N/A	N/A			*	*	*	*		*	*

Performance Levels: Blue (Highest)    Green    Yellow    Orange    Red (Lowest)

An asterisk (\*) shows that the student group has fewer than 11 students and is not reported for privacy reasons. The performance level (color) is not included when there are fewer than 30 students in any year used to calculate status and change. An N/A means that data is not currently available.

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

## **GREATEST NEEDS**

The district indicator was an "orange" for our English Language Progress. As a district we did not meet our target for AMAO1; we were 12.4% from meeting the 63.5% target. Furthermore, we declined 5.9% according to the state Dashboard. In order to improve our English Language progress, the district will ensure that training on Designated and Integrated ELD is given so that teachers understand when to focus ELD standards and when to utilize research based strategies to support content. Teachers will also be trained on the correlation between ELA and EL standards to better support our EL students. Last, we will ensure that our Dual Immersion Teachers implement the mandate time allocated for ELD time to support language acquisition to our EL students in our Dual program. (Title III, pg. 4)

Although the district indicator for ELA was "yellow," the Students with Disabilities (SWD), indicated a "red". When analyzing the 2016 CAASPP results, 6% more of our students fell into the "standards not met" from the previous year. To support our SWD, the district has worked on a RTI (Tier III plan), utilizing our reading labs to improve fluency and comprehension. Our teachers who teach our SWD will also be trained on how to use the decoding and comprehension intervention materials from our core curriculum to ensure the students' needs are met at their cognitive level. (Goal 3 pg. 82)

# English Language Arts Assessment Report

## Lamont Elementary - Kern County

Enrollment: 3,034 Socioeconomically Disadvantaged: 32% English Learners: 65% Foster Youth: N/A Grade Span: K-5 Reporting Year: Spring 2017  
 Charter School: No

[Early Report](#)
[Status and Change Report](#)
[Detailed Reports](#)
[Student Group Report](#)

This report shows the performance levels for a single state indicator, English Language Arts Assessment, for all student groups. It also shows how the current year (status) compares to prior years (change) for each state indicator. Status and change each have five possible levels, which are displayed with the data for each indicator. Select any of the undefined student groups for more detailed information.

[All](#)
[Blue/Green](#)
[Yellow](#)
[Red/Orange](#)

	Student Performance	Number of Students	Status	Change
<a href="#">All Students</a>		1,795	Low	Increased +11.6 points
<a href="#">English Learners</a>		1,348	Low 63.4 points below level 3	Increased +12.8 points
<a href="#">Foster Youth</a>		N/A	N/A	
<a href="#">Homeless</a>		N/A	N/A	N/A
<a href="#">Socioeconomically Disadvantaged</a>		1,707	Low 56.8 points below level 3	Increased +18.8 points
<a href="#">Students with Disabilities</a>		160	Very Low 134.0 points below level 3	Maintained +0.2 points

Lamont Elementary (Kern County)

[Return to Search](#)

[View the Dashboard Report](#)

English Language Arts (Grades 3-5) - Student Group Five-by-Five Placement

Select an Indicator: [English Language Arts \(Grades 3-5 Indicator\)](#) Reporting Year: [2017 Spring](#) [View Schools Five-by-Five Report](#)

[View Detailed Data](#)

LEVEL	Declined Significantly by more than 10 points	Declined by 1 to 10 points	Maintained Declined by less than 1 point or increased by less than 7 points	Increased by 7 to less than 20 points	Increased Significantly by 20 points or more
Very High 40 or more points above					
High 10 points above to less than 40 points above					
Medium 0 points below to less than 10 points above					
Low More than 0 points below to 20 points below					
Very Low More than 20 points below					

Note: Because the local control funding formula (LCFF) treats charter schools as districts, they are not displayed on their district's Five-by-Five Placement report. (The only exception to this rule is when a district oversees only charter schools.)

Total Number of Student Groups in Each Performance Level

All Student Groups	Red	Orange	Yellow	Green	Blue
4	1	0	3	0	0

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

English Learner achievement on CAASPP Mathematics and English Language Arts is at the same level as "all students", their progress towards the English Language is concerning. To address the gap LESD LCAP and or Title III includes the following actions and services:

- Professional development to improve ELD in content area (LCAP Goal 3, pg. 82 and Title III pg. 4)
- Funding for zero period in the middle school to support are students in their language acquisition (LCAP Goal 3, pg. 87)
- Enrichment/Intervention Support - extended day, Saturday school (LCAP Goal 3 pg. 97)

Although the district indicator for ELA was "yellow," the Students with Disabilities (SWD), indicated a "red". To address the gap, the following actions and services are included:

- Professional development to utilize decoding and comprehension intervention materials (LCAP Goal 3, pg. 82)
- Utilizing support for reading lab and the aides to improve fluency and comprehension (LCAP Goal 3 pg. 92)
- Enrichment/Intervention Support - extended day, Saturday school (LCAP Goal 3 pg. 97)

## 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.

Based on the staff and stakeholders feedback we are implementing many LCAP Action/Services to improve services for the low income, English learner, Redesignated fluent English proficient, and foster youth including using a portion of the LCFF Supplemental dollars for site allocations based on the number of unduplicated youth served to allow sites to implement site specific solutions based on unique site needs, and site stakeholder input. Six significant actions to improve services are:

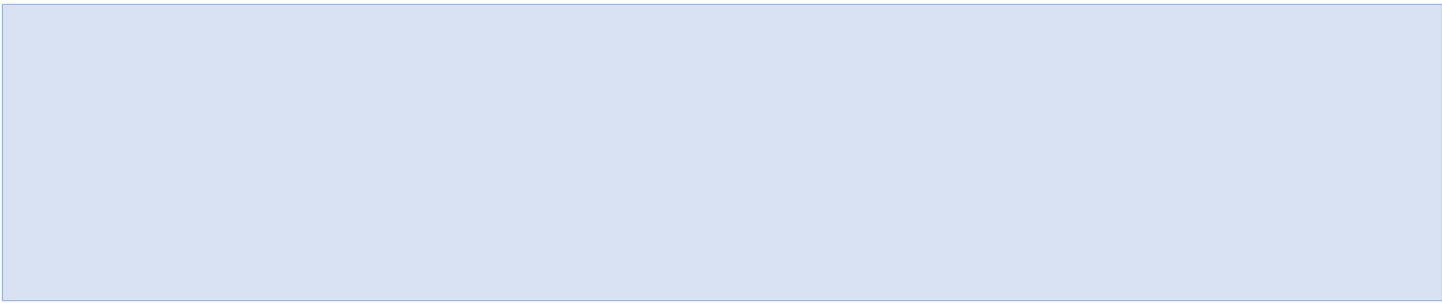
- Professional development to improve ELD in content area (LCAP Goal 3, pg. 82 and Title III pg. 4)
- Funding for zero period in the middle school to support are students in their language acquisition (LCAP Goal 3, pg. 87)
- Enrichment/Intervention Support - extended day, Saturday school (LCAP Goal 3 pg. 97)
- Professional development to utilize decoding and comprehension intervention materials (LCAP Goal 3, pg. 82)
- Utilizing support for reading lab and the aides to improve fluency and comprehension (LCAP Goal 3 pg. 92)
- Enrichment/Intervention Support - extended day, Saturday school (LCAP Goal 3 pg. 97)

## 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	\$39,400,021
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$9,060,795.00

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.



\$32,050,908

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 LEA will maintain a 97% attendance rate as measured by Aeries attendance records and improve school climate at all school sites.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Maintain a 97% or above attendance rate for the LEA.
Priority 5 Pupil Engagement: (A) School attendance rates: District attendance rates average 96.15% and we would like for it to be at 97%. Myrtle Ave. School will maintain their percentage rate of 97.06%.
Priority 5 Pupil Engagement: (B) Chronic absenteeism rates: Chronic Absenteeism rates for the district average 9%, we would like to see it drop by 1% or at the minimum maintain 9%, which is 19% lower than the previous school year.
Priority 5 Pupil Engagement: (C) Middle School drop out rates: Mt.View Middle School continues to have a 0% drop out rate and we would like to maintain that 0%.
Priority 5 Pupil Engagement: (D) High School drop out rates: N/A
Priority 5 Pupil Engagement: (E) High School graduation rates: N/A

#### ACTUAL

The LEA had an annual attendance rate of 96.53%, that is a .38% increase from the previous year.
Priority 5 Pupil Engagement: (A) School attendance rates: District attendance rates average 96.53%. Alicante School had an average attendance rate of 96.70, Lamont School had an average attendance rate of 96.04, Myrtle Ave. School had an average attendance rate of 96.95%, and Mt.View Middle school increase their attendance rate to 97.36 as compared to last school year.
Priority 5 Pupil Engagement: (B) Chronic absenteeism rates: The LEA was able to drop the Chronic Absenteeism Rate by 2% and would like to keep Chronic Absenteeism Rate below 7% as compared to 9% for the 2015-2016 school year.
Priority 5 Pupil Engagement: (C) Middle School drop out rates: Mt.View Middle School continued to have a 0% drop out rate and we would like to maintain that 0%.
Priority 5 Pupil Engagement: (D) High School drop out rates: N/A
Priority 5 Pupil Engagement: (E) High School graduation rates: N/A



Priority 6 School Climate: (A) Pupil suspension rates: Maintain pupil Suspension rate for the district dropped from 28% to 2% .

Priority 6 School Climate: (B) Pupil expulsion rates: Maintain pupil expulsion rate dropped from 1% to 0%.

Priority 6 School Climate: (C) Other local measures on sense of safety and school connectedness: Surveys indicate a variety of responses depending on the stakeholder group that is responding and the LEA would like to see at least a 2-3% increase on these surveys this school year. For example the Teacher Survey indicates that 63.63% are somewhat satisfied or very satisfied when it comes to effective training in school safety and 76.67% feel that their school is safe, clean and orderly. 80% of the teachers who answered the survey either agree or strongly agree that the school building and surrounding grounds are conducive to learning. Additionally teachers indicate that their overall satisfaction rate when it comes to communication between them and other teachers is 83.33% and that they are somewhat to very satisfied with the communication with their school administrators at better than 73%. One of the highlights of the survey was that 90% of the responding teachers answered that they agree or strongly agree with their communication with support staff which is conducive to student learning. By contrast, a Student Survey was also conducted by the Lamont Elementary School District where students responded to questions involving school climate. Compared to last year's 52.91%, 64.36% of the responders indicated that they feel their school is safe, clean, and in good condition (bathrooms, drinking fountains, etc.). Also, 85.17% agreed or strongly agreed to feeling safe while at school. 89.15% of the students agreed or strongly agreed that the LEA prepared them for college and/or career paths. Over 75% of the students indicated that their teacher or principal has talked to them about how the school will teach them CCSS. Lastly, one important statistic to learning was that 96.85% of those who responded felt that their school provides them with a good education.

Priority 6 School Climate: (A) Pupil expulsion rates: The Suspension Rate for the LEA was 2%.

Priority 6 School Climate: (B) Pupil expulsion rates: The expulsion rate for this school was at .03%, that is less than 1%.

Priority 6 School Climate: (C) Other local measures on sense of safety and school connectedness: Surveys indicated a variety of responses depending on the stakeholder group that was responding. For example, teachers that were surveyed, indicated that 67.24 % were very satisfied or somewhat satisfied in-regards to effective training in school safety which is an increase of 3.6% from the previous year. 85.45% felt that their school is safe, clean and orderly, that is an 8.78% increase from the previous year. 89.1% compared to the 80% from the previous year of the teachers who answered the survey, either agreed or strongly agreed that the school building and surrounding grounds were conducive to learning. By contrast, a Student Survey was also conducted by the Lamont Elementary School District where students responded to questions involving school climate. Compared to last year's 64.36%, there was a slight decrease and only 61.7% of the responders indicated that they feel their school is safe, clean, and in good condition (bathrooms, drinking fountains, etc.). Also, with an increase of 5.12%, 90.29% agreed or strongly agreed to feeling safe while at school. 90.29% of the students agreed or strongly agreed that the LEA prepared them for college and/or career paths, this is slight increase of 1.14% from the previous year.

ACTIONS / SERVICES

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

Action **1**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  1. PBIS Implementation at each school site (One Certificated Psychologist/Behavioral Management Specialist at each site- 25% of their salary)</p> <p>I. PBIS Coordinator/School Social Worker.</p>	<p><b>ACTUAL</b>                  Hired a PBIS Coordinator/Social Worker for the district and partially funded Certificated Psychologist/Behavioral Management Specialist for each school site.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$213,950                  3000-3999: Employee Benefits Supplemental/Concentration \$117,300</p>	<p><b>ESTIMATED ACTUAL</b>                  1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$333,040.67                  3000-3999: Employee Benefits Supplemental/Concentration \$70,356.05</p>

Action **2**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  2. PBIS Professional Development/Training for Classified and Certificated staff.</p>	<p><b>ACTUAL</b>                  PBIS Professional Development/Training for Classified and Certificated staff was provided.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  4000-4999: Books And Supplies Supplemental/Concentration \$61,600</p>	<p><b>ESTIMATED ACTUAL</b>                  The majority of this action was paid with the JAG (Grant) funds. 4000-4999: Books And Supplies Supplemental/Concentration \$6,483.35</p>

Action **3**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  3. PBIS Communication Tool @ each school site.</p>	<p><b>ACTUAL</b>                  3. PBIS Communication Tool was purchased for each site and is in the process of being installed.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$130,000</p>	<p><b>ESTIMATED ACTUAL</b>                  Communication Tool will be completed in 17/18 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$76,509.59</p>

Action **4**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  4. Continue to Fund 35% of the Vice-Principals salary at Lamont School (2 days a week), 1 Full time employee and 1 50% employee at Alicante School and 1 Full Time Employee at Mt.View Middle School. With focus on services for unduplicated pupils.</p>	<p><b>ACTUAL</b>                  Funded 35% of the Vice-Principals salaries (only 35% of their salary was paid) 1 at Lamont School (2 days a week), 1 at Alicante School and 1 50% VP at Alicante School and 1 at Mt.View Middle School. The focus was on services for unduplicated pupils.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$110,069                  3000-3999: Employee Benefits Supplemental/Concentration \$41,189</p>	<p><b>ESTIMATED ACTUAL</b>                  1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$107,046.77                  3000-3999: Employee Benefits Supplemental/Concentration \$30,344.76</p>

Action **5**

<p>Actions/Services</p>	<p><b>PLANNED</b> 5. Maintain the district Nurse for all school sites and LVN for Lamont School.</p>	<p><b>ACTUAL</b> Funded the district Nurse for all school sites and the LVN for Lamont School.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$127,160  3000-3999: Employee Benefits Supplemental/Concentration \$56,406</p>	<p><b>ESTIMATED ACTUAL</b> Underestimated the salary for the both the district nurse and the LVN. 1000-1999: Certificated Personnel Salaries Supplemental/Concentration 156,022.43  Underestimated the benefits for the both the district nurse and the LVN. 3000-3999: Employee Benefits Supplemental/Concentration \$73,146.24</p>

Action **6**

<p>Actions/Services</p>	<p><b>PLANNED</b> 6. Maintain funds for Truancy Advocates at all school sites (50% of their salary).</p>	<p><b>ACTUAL</b> Funded the Truancy Advocates at all school sites (50% of their salary).</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$39,949  3000-3999: Employee Benefits Supplemental/Concentration \$16,221</p>	<p><b>ESTIMATED ACTUAL</b> Underestimated the salary for the both the Truancy Advocates at ll 4 school sites. 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$50,359.57  3000-3999: Employee Benefits Supplemental/Concentration \$17,797.90</p>

Action **7**

<p>Actions/Services</p>	<p><b>PLANNED</b> 7. Maintain "Lead" Advocate position at the FRC.</p>	<p><b>ACTUAL</b> Funded the "Lead" Advocate position at the FRC.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$33,223  3000-3999: Employee Benefits Supplemental/Concentration \$21,064</p>	<p><b>ESTIMATED ACTUAL</b> 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$35,622.61  3000-3999: Employee Benefits Supplemental/Concentration \$21,593.54</p>

Action **8**

<p>Actions/Services</p>	<p><b>PLANNED</b> 8. Fund 2 Band Teachers, 1 for Mt.View Middle School and 1 to be shared between Myrtle Ave School and Alicante School.  Funds to purchase instruments, uniforms, music, supplies, etc.</p>	<p><b>ACTUAL</b> Funded 1 Band Teacher for Mt.View Middle School and the district was unable to fill the 1 Band Position to be shared between Myrtle Ave School and Alicante School.  Funding was provide to purchase instruments, uniforms, music, supplies, etc.</p>
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Expenditures	<p><b>BUDGETED</b></p> <p>1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$124,280</p> <p>3000-3999: Employee Benefits Supplemental/Concentration \$47,308</p> <p>4000-4999: Books And Supplies Supplemental/Concentration \$90,000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$24,206</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Funded 1 Middle School Band Teacher. The LEA was unable to fill the Elementary position despite it being posted the entire school year. 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$56,614.20</p> <p>3000-3999: Employee Benefits Supplemental/Concentration \$17,120.39</p> <p>4000-4999: Books And Supplies Supplemental/Concentration \$30,370.08</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$0</p>
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Action **9**

Actions/Services	<p><b>PLANNED</b></p> <p>9. On-going funding for Athletics at Alicante, Myrtle Ave and Mt. View Schools and up grade facilities to ensure student safety. Basketball courts at Myrtle Ave. School will be delomished and re-installed.</p> <p>Purchase Fitness Equipment for Mt.View Middle School.</p>	<p><b>ACTUAL</b></p> <p>Funded athletics at Alicante, Myrtle Ave and Mt. View Schools. Basketball courts at Myrtle Ave. School will be demolished and re-installed, this action is on-going. Purchased Fitness/Workout Equipment for Mt.View Middle School fitness room and circuit Equipment for outside use is being purchasased this action is on-going.</p>
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Expenditures	<p><b>BUDGETED</b></p> <p>1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$55,000</p> <p>3000-3999: Employee Benefits Supplemental/Concentration \$7,792</p> <p>4000-4999: Books And Supplies Supplemental/Concentration \$100,000</p> <p>5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$200,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$ 1,400.00</p> <p>3000-3999: Employee Benefits Supplemental/Concentration \$134.44</p> <p>4000-4999: Books And Supplies Supplemental/Concentration \$68,799.54</p> <p>5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$0</p>
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Action **10**

Actions/Services	<p><b>PLANNED</b></p> <p>10. On-going funding for the Youth Conference.</p>	<p><b>ACTUAL</b></p> <p>This action was combined with the Parent Involvement Goal #2, Action 9 (Cene Con Sus Hijos).</p>
Expenditures	<p><b>BUDGETED</b></p> <p>5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$8000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$1,400.00</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 generally implemented (Actions 1-2, 4-10) as planned, whereas Actions 3, 8 (part of the action was implemented), were not implemented. Action 3 is on-going and still awaiting bids, therefore we were unable to implement. Action 8 indicated that we would fund 2 Band teachers, unfortunately we were only able to hire 1 Band teacher due to lack of applicants. Action 10 Funding for Youth Conference has held in-conjunction with the Parent Conference.

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

Actions 1-2, 4-10 were effective due to attendance increasing, chronic absenteeism decreasing, drop-out rate remaining at 0%, suspension rate sustaining at 2% and expulsion rate at less than 1% as indicated by Aeries Truancy Reports.

The implementation of PBIS was a great success this school year with at least 200 certificated staff and 160 classified staff either attended a training or presentation, a total of 363 parents received some type of PBIS service (Parent Project, PBIS at Home, PBIS Update #1, and PBIS Update #2) and 1,500 students received some type of services as well. Truancy Advocates assist with truant students and assisted the the school sites with getting students to school on a daily basis. Athletics also played a vital role in students wanting to attend school on a daily basis.

Action 3: The LEA was waiting on bids for this action and just recently finally received one from a vendor. This action is on-going and most likely will continue through next school year.

Action 8: The LEA will continue to search for 1 Band Teacher for the 2 elementary sites, this position comes highly recommended by the stakeholders.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: The salaries were underestimated and the benefit package was overestimated for this action.

Action 2: PBIS training was provided and paid for from a different budget source, the majority of this action was paid from the JAG (Grant). This action was over estimated.

Action 3: The PBIS communication tool was out for bid. This action is on-going and we hope to have this action completed by June 30, if not it will continue through next year. The LEA over estimated for this action and the lowest bid was approved by the governing board.

Action 4: The benefit package was over estimated.

Action 5: The salary and benefit package for this action was underestimated.

Action 6: The salaries for the Truancy Advocates was underestimated and the benefit package was slightly higher than estimated.

Action 8: Unfortunately, due to the fact that the LEA was unable to hire a Band Teacher for the Elementary sites this action was over estimated.

Action 9: This action was implemented, however funds for the relocation of the Basketball courts at Myrtle Ave School was also included in Goal 4 Action 2 for a total of \$350,000. This action is on-going.

Action 10: This action was over estimated due to the fact that it was held conjunction with the Parent Conference.

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.

In addition to slightly modifying the district's goal, we will also be modifying and adding some actions to support parent participation. There are some actions that we will need to ensure we take a closer look at for example:

Action 3 - Finalize the contractor bid for PBIS Communication Tool and begin to implement this action for the upcoming school year.

Action 10 - Youth Conference will be held in conjunction with Cena con Sus Hijos (Goal 2)

Action 8 - Moving Band Teachers to Goal 3; due to this action being geared to Core Access more so than School Climate

New actions which will be implemented for the upcoming year to support our progress in reaching our goal are:

Intramural Sports - so students have structured physical activities during lunch. Purchasing circuit equipment for Myrtle and Alicante Elementary will support students in building endurance, stamina, and agility. Purchasing sport uniforms for students in after school sports. Contract with a drama coach to help sculpt artistic development /drama and theater skills, mental development/thinking skills, personal development/interpersonal skills, and social development/interpersonal skills. Contracting Ameri-Corp to support PBIS structure of building relationships, defining expectations, teaching expectations, acknowledging expectations in the district.

# 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

The LEA would like to increase parent participation rate at the district and school sites by 5% the first year and an additional 5% each year thereafter.

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 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

Increase all parent participation including those of special needs students, by an additional 5% from the 2015-2016 school year. Baseline data for parent conferences only at each school site indicates that 92.7% of parents attended Parent Conferences at Alicante School, 69.9% for Lamont School, 95% for Myrtle Ave. School, and 87.5% for Mt.View Middle School.

Priority 3 Parent Involvement: (A) Efforts to seek parent input in making decisions for district and school sites: Parent Involvement will be measured by the number of participating parents at the following school site and district meetings and provided classes: (No baseline data is available for the following venues with the exception of Parent Conferences at the school sites). Parents of students with exceptional needs are included in all opportunities.

- 1) Title I (Back to School Night)
- 2) Parent Conferences
- 3) School Site Council Meetings
- 4) English Language Acquisition Committee (ELAC)
- 5) District English Language Acquisition Committee (DELAC)
- 6) District Advisory Committee (DAC)
- 7) Parent Center Classes
- 8) LCAP Stakeholder Meetings

#### ACTUAL

The LEA's goal was to increase parent participation by 5%. The LEA was unable to reach that 5% increase at each school site, however Myrtle Ave. School was able to maintain its 95% participation rate this school year. Parent conference data indicates the following: 86.75% for Alicante School which is a 5.95% decrease. 90.96% for Lamont Elementary School, keep in mind this site did not have any baseline to report for the 15-16 school year. Myrtle Ave. School reported that 95% attend which equals the same amount from baseline data. Mt.View had a slight decrease of 3.22% with only 84.28% parents attending.

Priority 3 Parent Involvement: (A) Efforts to seek parent input in making decisions for district and school sites: LEA makes every effort to seek input from parents by conducting District and School Site Meetings that promote decision making pertinent to their child's education (Parent and Community LCAP Advisory, DLAC, ELAC, SSC, DAC, Coffee with the Principal, Parent CCSS meetings, Surveys, etc.).

Priority 3 Parent Involvement: (B) How district promotes participation of parents for unduplicated pupils: Parent Involvement will be measured by the number of participating parents at the following school site and district meetings and provided classes: (No baseline data is available for the following venues with the exception of Parent Conferences at the school sites). Parents of students with exceptional needs are included in all opportunities.

- 1) Title I (Back to School Night)
- 2)Parent Conferences
- 3)School Site Council Meetings
- 4)English Language Acquisition Committee (ELAC)
- 5)District English Language Acquisition Committee (DELAC)
- 6)District Advisory Committee (DAC)
- 7)Parent Center Classes
- 8)LCAP Stakeholder Meetings

Priority 3 Parent Involvement: (C) How district promotes participation of parents for pupils with exceptional needs: Parent Involvement will be measured by the number of participating parents at the following school site and district meetings and provided classes: (No baseline data is available for the following venues with the exception of Parent Conferences at the school sites). Parents of students with exceptional needs are included in all opportunities.

- 1) Title I (Back to School Night)
- 2)Parent Conferences
- 3)School Site Council Meetings
- 4)English Language Acquisition Committee (ELAC)
- 5)District English Language Acquisition Committee (DELAC)
- 6)District Advisory Committee (DAC)
- 7)Parent Center Classes
- 8)LCAP Stakeholder Meetings

Priority 3 Parent Involvement: (B) How district promotes participation of parents for unduplicated pupils: Efforts to seek parent input in making decisions for district and school sites: LEA makes every effort to seek input from parents by conducting District and School Site Meetings that promote decision making pertinent to their child's education (Parent and Community LCAP Advisory, DLAC, ELAC, SSC, DAC, Coffee with the Principal, Parent CCSS meetings, Surveys, etc.). The LEA also makes an effort to seek the participation from parents of our unduplicated pupils.

Priority 3 Parent Involvement: (C) How district promotes participation of parents for pupils with exceptional needs : The LEA conducted/completed a 100% of IEP's with parent input. Bi-annual meetings were also conducted with parents of pupils with exceptional needs. District Special Ed. Director and exceptional needs staff is constantly promoting parent participation during IEP meetings.

ACTIONS / SERVICES

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

Action

1



<p>Actions/Services</p>	<p><b>PLANNED</b> 1. Kindergarten Institute - the LEA will provide Kinder specific training to parents of incoming Kindergartners during the months of May.</p>	<p><b>ACTUAL</b> Kindergarten Institute training for parents was provided in-conjunction with the Family Resource Center. Funds for this action were also used for the Kindergarten Registration Institute.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$240 3000-3999: Employee Benefits Supplemental/Concentration \$31 4000-4999: Books And Supplies Supplemental/Concentration \$500</p>	<p><b>ESTIMATED ACTUAL</b> 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$0 3000-3999: Employee Benefits Supplemental/Concentration \$0 4000-4999: Books And Supplies Supplemental/Concentration \$689.85</p>

Action **2**

<p>Actions/Services</p>	<p><b>PLANNED</b> 2. LEA Parent Involvement Coach will provide classes that will build parent capacity in efforts to assist their child while at home with homework.</p>	<p><b>ACTUAL</b> LEA Parent Involvement Coach provided classes that built parent capacity in efforts to assist their child while at home with homework. Approximately 300 duplicated parents participated in these classes.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$13,018 3000-3999: Employee Benefits Supplemental/Concentration \$3,982</p>	<p><b>ESTIMATED ACTUAL</b> 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$17,018.67 3000-3999: Employee Benefits Supplemental/Concentration \$5,070.18</p>

Action **3**

<p>Actions/Services</p>	<p><b>PLANNED</b> 3. Funding to school sites to recognize parents for attending Parent meetings. Materials purchased must be Educational materials that parents can use with their child at home while assisting with homework. Parents will receive training on how to use the educational materials provided to them. All expenditures will adhere to LCFF regulations.</p>	<p><b>ACTUAL</b> Funding was provided to school sites to recognize parents for attending Parent meetings.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> 4000-4999: Books And Supplies Supplemental/Concentration \$20,000</p>	<p><b>ESTIMATED ACTUAL</b> 4000-4999: Books And Supplies Supplemental/Concentration \$4,175.77</p>

Action **4**

<p>Actions/Services</p>	<p><b>PLANNED</b> 4. Funding to send parents to several Parent Conferences. CAFE Title I Making It Happen</p>	<p><b>ACTUAL</b> Parents did attend several conferences (CAFE-Kern County, State CAFE, College Making it Happen) and they were also presenters at the CAFE State Conference in Anaheim, CA. 45 Parents participated in CCSS training, 32 parents</p>
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Expenditures	Latino Family Literacy Go Red Por Tu Corazon Common Core LCAP Training PIQUE	participated in Latino Family Literacy, 20 LCAP Training (PIE), and 62 parents participated in PIQUE.
	<b>BUDGETED</b> 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$7500	<b>ESTIMATED ACTUAL</b> 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$13,180.22

Action **5**

Actions/Services	<b>PLANNED</b> 5. Funding to provide in-house Technology Training for ALL parents.	<b>ACTUAL</b> Technology training was offered for ALL parents in the Parent Center.
Expenditures	<b>BUDGETED</b> 4000-4999: Books And Supplies Supplemental/Concentration \$4,000	<b>ESTIMATED ACTUAL</b> 4000-4999: Books And Supplies Supplemental/Concentration \$3,044.28

Action **6**

Actions/Services	<b>PLANNED</b> 6. Funding for each school to sponsor a Non Academic Activity for parents and students to build community relations and build school culture. All expenditures will adhere to LCFF regulations.	<b>ACTUAL</b> School sites did sponsor a Non Academic Activity for parents and students to build community relations and build school culture (Ex. Movie Night).
Expenditures	<b>BUDGETED</b> 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$10,000	<b>ESTIMATED ACTUAL</b> 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$3,516.70

Action **7**

Actions/Services	<b>PLANNED</b> 7. The LEA will provide funding to establish a Parent Portal at each school site so parents can monitor student Academic progress.	<b>ACTUAL</b> This action is on-going. Equipment has been purchased, waiting on installation.
Expenditures	<b>BUDGETED</b> 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$5,000 4000-4999: Books And Supplies Supplemental/Concentration \$5,000	<b>ESTIMATED ACTUAL</b> Funds moved to Books and Supplies. 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$0 4000-4999: Books And Supplies Supplemental/Concentration \$9,802.60

Action **8**

Actions/Services	<p><b>PLANNED</b> 8. Funding for the District Parent Translator from a part-time employee to a full time employee.</p>	<p><b>ACTUAL</b> Funding was provided for the District Parent Translator from a part-time employee to a full time employee.</p>
Expenditures	<p><b>BUDGETED</b> 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$20,467  3000-3999: Employee Benefits Supplemental/Concentration \$4,561</p>	<p><b>ESTIMATED ACTUAL</b> Underestimated for this action, supplemental hours were not considered. 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$29,341.09  3000-3999: Employee Benefits Supplemental/Concentration \$17,477.11</p>

Action **9**

Actions/Services	<p><b>PLANNED</b> 9. Fund a District Cene Con Sus Hijos Dinner</p>	<p><b>ACTUAL</b> The District funded a Parent/Student Conference instead of Cene Con Sus Hijos Dinner.</p>
Expenditures	<p><b>BUDGETED</b> 4000-4999: Books And Supplies Supplemental/Concentration \$10,000</p>	<p><b>ESTIMATED ACTUAL</b> The LEA did not host a Cene Con Sus Hijos Dinner, instead hosted a Parent/Youth Conference. 4000-4999: Books And Supplies Supplemental/Concentration \$0</p>

Action **10**

Actions/Services	<p><b>PLANNED</b> 10. Funding for the District Website.</p>	<p><b>ACTUAL</b> Funding was provided for the District Website.</p>
Expenditures	<p><b>BUDGETED</b> 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$16,350</p>	<p><b>ESTIMATED ACTUAL</b> 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$16,658.96</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 generally implemented (Actions 1-8 and 10 ) as planned. There was one action that was not implemented:  
 Action 1 - Although this action was implemented, the district chose to have our Family Resource Center, (FRC), provide this service to our parents. The district learned that it was doubling the services and with FRC being mandated to provide the same service through a grant, this action was done by FRC.  
 Action 9 - Cene con Sus Hijos Dinner - what the district sponsored instead was a Parent Conference, which had a similar concept in that it was informational for parents. This year the theme of the conference was "Growing the Whole Child," and the district provided 3 informational sessions that range from social emotional needs, drug prevention, to project base learning through technology.

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

The majority of the actions/services were effective in achieving our goal of increasing our our Parent participation rate, and create leaders as well. The actions that were extremely effective were:

Action 2 ,3, 5 - LEA Parent Coach providing classes to build capacity within the educational system in order to assist their child at home in the area of academics and social emotional learning. The schools respectfully, followed the same format in informing parents on how they could support. By offering educational incentives parents were able to use those educational tools with their child in ELA and Math. By educating our parents on how to utilize technology, it transferred to ensuring that that their child used it correctly, from going to appropriate websites to practice on keyboarding skills.

Action 4 - By sending our parents to conference, it helped our parents have the confidence to apply their knowledge with other parents and staff. In fact, we had 3 parents with our LEA Parent Coach present at the state CABE in March. They spoke in regards to classes offered at the Parent Center and how those classes helped them understand how to support the schools at home with their child; both educational and social emotional.

Action 6 - Each school had an event that was non academic to build relationships between home and school. Building a positive school culture sustains the child's success throughout the year.

Action 8 & 10 - Opening the door to communication is always hard. By having a translator ensuring all documents sent home are translated and providing funding to have an informative website, has helped the communication gaps between home and district.

The actions we feel we need to modify and improve are:

Action 7 - Parent Portal was implemented only at the Jr. High level because the Jr. High teachers use that same system to input letter grades and missing assignments. The elementary schools use a standard based grading system, therefore the parent portal can only give parents CELDT results and CAASPP results. The district will need to reevaluate the information needed for TK-6 parents.

Action 9 - The district has decided to keep Cene con Sus Hijos Dinner due to it being more informative for parents on the services the district has to offer. A suggestion would be to have this function in the fall of the upcoming year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2: The LEA Parent Involvement Coach provided more classes than anticipated, therefore, this actions salary was underestimated.

Action 3: Not all school sites spent there allotted proportion for this action.

Action 4: The LEA was able to send more parents than estimated to conferences. This action was underestimated.

Action 6: Not all school sites spent there allotted proportion for this action.

Action 7: Underestimated for books and supplies and over estimated for Professional/Consulting Services, that funding was used to cover the overage of expenses for books and supplies.

Action 8: Due to the high demand of the District translator this action was underestimated. Additional time was paid and the benefit package was underestimated.

Action 9: The LEA did not host a Cene Con Sus Hijos dinner instead hosted a Parent Conference.

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.

In addition to slightly modifying the district's goal, we will also be modifying and adding some actions to support parent participation. There are some actions that we will need to ensure we take a close look at for example:

Action 7 - Parent Portals at the elementary level. Looking at what information parents should have accessible to them and how all sites can inform parents with what is needed.

Action 9 - Cene con Sus Hijos Dinner will occur, but will take place earlier in the school year in order to inform parents of the services offered by the district.

New actions which will be implemented for the upcoming year to support our progress in reaching our goal are:

Parent volunteered vests for parents volunteering at school sites and easily to be identified.

Additional time allocated for current/additional translator to continue communication support.

Purchase Chromebooks for parent use in the Parent Center.

# 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 fully implement the Common Core State Standards and all state content standards and focus on Academic Improvement at all school sites with an emphasis on English Language Learner's.

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 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

At least a 3% increase from the 2015 CAASPP baseline scores of students that score at Standard Met or Exceeded Standard.

Priority 1 Basic Services: (A) Teachers appropriately assigned and fully credentialed for engagement: Fully credentialed & appropriately assigned Teacher Rate- 100%, 0 Teacher misassignments.

Priority 1 Basic Services: (B) Pupil access to standards-aligned materials: 100% Compliance on Williams requirement.

#### ACTUAL

CAASPP results indicate that 26.19% scored at Standard Met or Exceeded Standard for ELA with a 6.9% increase from the previous year and 19.06% students scored at Standard Met or Exceeded Standard for Mathematics for a 3.5% increase from the previous year Therefore the LEA did meet their goal of a 3% increase from the previous year.

ELL CAASPP Data is as follows: 13% of students scored at Standard Met or Exceeded Standard for ELA and 11% students scored at Standard Met or Exceeded Standard for Math.

Grade Level ELL scores:  
 3rd: ELA 11% Math 10% 4th: ELA 23% Math 17% 5th: ELA 11% MATH: 4%  
 6th: ELA 12% Math 7% 7th: ELA 5% Math 2% 8th: ELA 4% MATH: 0%

Priority 1 Basic Services: (A) Teachers appropriately assigned and fully credentialed for engagement: 100% are fully credentialed and appropriately assigned.

Priority 1 Basic Services: (B) Pupil access to standards-aligned materials: 100% Compliance on the Williams requirement that our students do have standard-aligned materials.

Priority 1 Basic Services: (C) School facilities maintained in good repair: FIT-Good/Exemplary Ratings 100%.

Priority 2 Implementation of CCSS: (A) Implementation of CA academic and performance standards and (B) How programs/services enable EL's to access CCSS and ELD standards for academic content knowledge and English language proficiency: CCSS Implementation and other state standards. District English Language Development/English Language Arts services and instruction are provided daily for English Language students. The LEA uses the adopted curriculum Journeys for TK-6 grades and Collections for grades 7-8 for both ELA/ELD. ELD Intervention classes for grades 7-8 will implement Escalate. The LEA uses both unit assessments from Journeys and Collections and our district multiple measures assessments. In addition, for ELD the LEA uses an oral speaking assessment (Four Picture Narrative) and the Oral Language Proficiency Assessment (OLPH). The ELD unit assessments consist of Listening Comprehension, Grammar, Mechanics and Usage, and Vocabulary. Teachers have been trained in CCSS and ELD to address any language barriers that our EL students may struggle with. The LEA's daily instruction for ELA is 120 minutes, and language leveled ELD is 45- 60 minutes. For grades 7th and 8th grades students have 90 minutes of ELA. All four domains; Listening, Speaking, Reading and Writing are provided. During our bimonthly Professional Learning Communities, grade-levels address target students, evaluate, and make any changes necessary to improve the EL's language performance and content academic performance. The LEA is an EL district and uses research based instruction on Explicit Direct Instruction, Scaffolding, Active Student Participation, Choral Response, Thinking Maps, Focus Approach to front loading for English Language Instruction (sentence frames) and differentiated instruction. These are all applied as needed for beginning and advanced EL students in all academic subject areas. Also, the application of depth and complexity to core curriculum, guided practice, and informal assessments are all part of daily EL instruction in all academic subject areas as well as an emphasis on Close Reading. As needed, EL students are placed in reading labs, writing labs, After School programs, Winter and Summer Academy for further assistance. Our goal is to have all subgroups improve and meet proficiency levels in CCSS. Based on classroom observations CCSS are fully implemented throughout the district.

Priority 1 Basic Services: (C) School facilities maintained in good repair: All facilities had an overall rating of Good/Exemplary as indicated on the FIT report rating the LEA at 100%.

Priority 2 Implementation of CCSS: (A) Implementation of CA academic and performance standards: 100% of teachers have received CCSS (ex: ELA, and Math) professional development. The LEA used the adopted curriculum Journeys for TK-6 grades and Collections for grades 7-8 for both ELA/ELD. The LEA used both unit assessments from Journeys and Collections and our district multiple measures assessments to assess students and target those students in need of intervention. Based on classroom observations and administrator walk-throughs (C3 tool) CCSS were fully implemented throughout the district.

Priority 2 Implementation of CCSS: (B) How programs/services enable EL's to access CCSS and ELD standards for academic content knowledge and English language proficiency: EL students were provided an additional 45-60 minutes a day of ELD instruction, in addition to ELA instruction. Teachers have bi-monthly grade level PLC's to address target student, evaluate student progress, and make any changes necessary to improve the EL's language performance and academic content performance. The LEA is an EL district and used research based instruction on Explicit Direct Instruction, Scaffolding, Active Student Participation, Choral Response, Thinking Maps, Focus Approach to front loading for English Language Instruction (sentence frames) and differentiated instruction. These were all applied as needed for beginning and advanced EL students in all academic subject areas. Also, the application of depth and complexity to core curriculum, guided practice, and informal assessments were all part of daily EL instruction in all academic subject areas as well as an emphasis on Close Reading. As needed, EL students were placed in reading labs, writing labs, After School programs, Winter and Summer Academy for further assistance. Our goal was to have all subgroups improve and meet proficiency levels in CCSS. ELD standards were implemented in other content areas daily and during the additional 45-60 minutes of ELD daily instruction.

<p>Priority 4 Student Achievement: (A) Statewide Assessments: District Baseline CAASPP results indicate that 19.24% scored at Standard Meet or Exceeded Standard for ELA and 15.4% students scored at Standard Meet or Exceeded Standard for Mathematics. 2014-2015 5th grade Science results indicate that 22% 5th graders scored at Proficient and Advanced.</p>	<p>Priority 4 Student Achievement: (A) Statewide Assessments: CAASPP results indicate that 26.19% scored at Standard Met or Exceeded Standard for ELA with a 6.9% increase from the previous year (15-16 baseline data) and 19.06% 15.4% students scored at Standard Met or Exceeded Standard for Mathematics for a 3.5% increase from the previous year (15-16 baseline data).</p>
<p>Priority 4 Student Achievement: (B) Academic Performance Index: N/A</p>	<p>Priority 4 Student Achievement: (B) Academic Performance Index: N/A</p>
<p>Priority 4 Student Achievement: (C) Percentage of pupils completing a-g or CTE sequences/programs: N/A</p>	<p>Priority 4 Student Achievement: (C) Percentage of pupils completing a-g or CTE sequences/programs: N/A</p>
<p>Priority 4 Student Achievement: (D) Percentage of EL pupils making progress toward English proficiency: The LEA has 1725 ELL's and of those 734/43% progressed at least on level on the 2015-16 CELDT.</p>	<p>Priority 4 Student Achievement: (D) Percentage of EL pupils making progress toward English proficiency: The LEA has approximately 1,915 ELL's. 657 (34%) ELL students progressed one or more levels on the CELDT.</p>
<p>Priority 4 Student Achievement: (E) English Learner reclassification rate: LEA reclassification rate is 7% .</p>	<p>Priority 4 Student Achievement: (E) English Learner reclassification rate: The LEA reclassified approximately 251 (13%) ELL students which is a 6% increase from the previous year.</p>
<p>Priority 4 Student Achievement: (F) Percentage of pupils passing AP exam with 3 or higher: N/A</p>	<p>Priority 4 Student Achievement: (F) Percentage of pupils passing AP exam with 3 or higher: N/A</p>
<p>Priority 7 Course Access: A) Students Enrolled in CTE: N/A B) Unduplicated Pupils have access to a broad course of study that includes all subject areas as applicable.</p>	<p>Priority 7 Course Access: A) Students Enrolled in CTE: N/A B) Unduplicated Pupils have access to a broad course of study that includes all subject areas as applicable.</p>
<p>Priority 7 Course Access: C) Exceptional Needs Classes: 8 Available Special Day Classes (SDC), 2 Moderate/Severe Classes and 6 Mild/Moderate Classes, Music Classes at the Elementary Level and Middle School.</p>	<p>Priority 7 Course Access: C) Exceptional Needs Classes: 8 Available Special Day Classes (SDC), 2 Moderate/Severe Classes and 6 Mild/Moderate Classes, Music Classes at the Elementary Level and Middle School.</p>

[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. Implementation of AVID Elementary at Alicante and Myrtle Ave. Schools and AVID Secondary at Mt.View Middle School. AVID’s Mission Statement addresses goals that are well-aligned with Common Core State Standards and AVID provides inquiry strategies and tools for all teachers and students.

I. AVID Tutors  
 II. AVID Consortium KCSOS

**ACTUAL**  
 1. Implementation of AVID Elementary at Alicante and Myrtle Ave. Schools and AVID Secondary at Mt.View Middle School, fund AVID Tutors and AVID Consortium KCSOS.

Expenditures

**BUDGETED**  
 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$7,920  
 3000-3999: Employee Benefits Supplemental/Concentration \$1,740  
 4000-4999: Books And Supplies Supplemental/Concentration \$11,000  
 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$50,000  
 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$15,000

**ESTIMATED ACTUAL**  
 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$2,225.90  
 3000-3999: Employee Benefits Supplemental/Concentration \$2498.37  
 4000-4999: Books And Supplies Supplemental/Concentration \$19,973.13  
 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$13,417.27  
 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$20,303.00  
 1000-1999: Certificated Personnel Salaries \$7575

Action **2**

Actions/Services

**PLANNED**  
 2. Maintain funding for Educational Field-trips all school-sites.

**ACTUAL**  
 Funding was provided for Educational Field-trips to all school-sites.

Expenditures

**BUDGETED**  
 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$100,000

**ESTIMATED ACTUAL**  
 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$80,449.61

Action **3**

Actions/Services

**PLANNED**  
 3. Continue funding for Summer School Programs

I. Summer Enrichment Program  
 Grades TK-3  
 200-300 Students

**ACTUAL**  
 The following Summer School Programs were funded:  
 Summer Enrichment Program  
 Grades TK-3  
 200-300 Students

II. Summer Academy partners with CSUB  
 Grades 4-8  
 300-400 Students

III. Kindergarten Summer Institute  
 160 Students

IV. Summer Fine Arts Institute in July  
 100 Students.

V. Summer Sports Camp in July  
 100 Students.

VI. Drumline Camp in July

Summer Academy partners with CSUB  
 Grades 4-8  
 300-400 Students

Kindergarten Summer Institute  
 160 Students

Summer Fine Arts Institute in July  
 100 Students.

Drumline Camp in July

Expenditures

**BUDGETED**  
 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$15,765  
 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$3,336  
 3000-3999: Employee Benefits Supplemental/Concentration \$2,624  
 4000-4999: Books And Supplies Supplemental/Concentration \$4,975  
 5700-5799: Transfers Of Direct Costs Supplemental/Concentration \$3,300

**ESTIMATED ACTUAL**  
 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$99,590.00  
 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$8,035.00  
 3000-3999: Employee Benefits Supplemental/Concentration \$24,753.75  
 4000-4999: Books And Supplies Supplemental/Concentration \$4,975.00  
 5700-5799: Transfers Of Direct Costs Supplemental/Concentration \$3,300.00

Action **4**

Actions/Services

**PLANNED**  
 4. Continue funding for Family Life at Mt.View Middle School.

**ACTUAL**  
 Funding was provided for Family Life at Mt.View Middle School.

Expenditures

**BUDGETED**  
 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$5,000

**ESTIMATED ACTUAL**  
 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$5,400.00

Action **5**

Actions/Services

**PLANNED**  
 5. Maintain funding for the 12 additional Instructional Aides for Kindergarten, 6 for Lamont School and 6 for Alicante School.

**ACTUAL**  
 Funded the 12 additional Instructional Aides for TK/Kindergarten, 6 for Lamont School and 6 for Alicante School.

Expenditures	<p><b>BUDGETED</b>                  2000-2999: Classified Personnel Salaries Supplemental/Concentration \$288,321                  3000-3999: Employee Benefits Supplemental/Concentration \$64,238</p>	<p><b>ESTIMATED ACTUAL</b>                  2000-2999: Classified Personnel Salaries Supplemental/Concentration \$234,237.82                  3000-3999: Employee Benefits Supplemental/Concentration \$46,554.03</p>

Action **6**

Actions/Services	<p><b>PLANNED</b>                  6. Common Core Professional Development and Technology Professional Development for both certificated and classified staff.</p>	<p><b>ACTUAL</b>                  Common Core Professional Development and Technology Professional Development for both certificated and classified staff was provided by the LEA.</p>
Expenditures	<p><b>BUDGETED</b>                  5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$2,400</p>	<p><b>ESTIMATED ACTUAL</b>                  5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$2,400</p>

Action **7**

Actions/Services	<p><b>PLANNED</b>                  7. Purchase classroom sets of supplemental Common Core chapter books.</p>	<p><b>ACTUAL</b>                  Money was provided to each school site to purchase classroom sets of supplemental Common Core chapter books.</p>
Expenditures	<p><b>BUDGETED</b>                  4000-4999: Books And Supplies Supplemental/Concentration \$25,000</p>	<p><b>ESTIMATED ACTUAL</b>                  4000-4999: Books And Supplies Supplemental/Concentration \$37,211.26</p>

Action **8**

Actions/Services	<p><b>PLANNED</b>                  8. I. On-going funding to purchase iPad Mini's and Chrome Books for students in grades TK-8.                   II. Fund Microsoft Licensing for the PC's and Site Computer Lab's.                   III. Fund Chrome Anti Theft Software for PC's, Chrome Books and Computer Lab's.                   IV. Technology Infrastructure for Data Support/Storage.                   V. Allocated funds to purchase additional computer's and tools needed.</p>	<p><b>ACTUAL</b>                  8. I. On-going funding to purchase iPad Mini's and Chrome Books for students in grades TK-8.                   II. Fund Microsoft Licensing for the PC's and Site Computer Lab's.                   III. Fund Chrome Anti Theft Software for PC's, Chrome Books and Computer Lab's.                   IV. Technology Infrastructure for Data Support/Storage.                   V. Allocated funds to purchase additional computer's and tools needed.</p>
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Expenditures	<p>VI. The LEA will allocate funds to each school site to purchase Educational Applications needed to implement Common Core via iPad/Chrome Books and additional equipment.</p>	<p>VI. The LEA will allocate funds to each school site to purchase Educational Applications needed to implement Common Core via iPad/Chrome Books and additional equipment.</p>
	<p><b>BUDGETED</b>                      4000-4999: Books And Supplies Supplemental/Concentration \$636,582                      5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$28,400                      4000-4999: Books And Supplies Supplemental/Concentration \$272,381                      4000-4999: Books And Supplies Supplemental/Concentration \$44,520                      4000-4999: Books And Supplies Supplemental/Concentration \$227,619</p>	<p><b>ESTIMATED ACTUAL</b>                      4000-4999: Books And Supplies Supplemental/Concentration \$464,824.93                      5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$31,693.87                      4000-4999: Books And Supplies Supplemental/Concentration \$207,429.06                      4000-4999: Books And Supplies Supplemental/Concentration \$33,316.86                      5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$4,800.45</p>

Action **9**

Actions/Services	<p><b>PLANNED</b>                      9. Maintain funding for the one Intervention Math Teacher at Mt.View Middle School.</p>	<p><b>ACTUAL</b>                      Funded the Intervention Math Teacher at Mt.View Middle School.</p>
Expenditures	<p><b>BUDGETED</b>                      1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$47,626                      3000-3999: Employee Benefits Supplemental/Concentration \$21,591</p>	<p><b>ESTIMATED ACTUAL</b>                      1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$58,010.18                      3000-3999: Employee Benefits Supplemental/Concentration \$23,548.36</p>

Action **10**

Actions/Services	<p><b>PLANNED</b>                      10. Funding for 6 zero period teachers at Mt.View Middle School.</p>	<p><b>ACTUAL</b>                      Funded 4 zero period teachers at Mt.View Middle School, 2 for ELD and 2 for PE.</p>
Expenditures	<p><b>BUDGETED</b>                      1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$53,602                      3000-3999: Employee Benefits Supplemental/Concentration \$24,837</p>	<p><b>ESTIMATED ACTUAL</b>                      1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$72,676.36                      3000-3999: Employee Benefits Supplemental/Concentration \$24,999.27</p>

Action **11**

Actions/Services	<p><b>PLANNED</b>                      11. Maintain funding the 4 Elementary Physical Education Teachers, 1 at Lamont Elementary School, 1 at Myrtle Ave School, and 2 at Alicante School.</p>	<p><b>ACTUAL</b>                      4 Elementary Physical Education Teachers, 1 at Lamont Elementary School, 1 at Myrtle Ave School, and 2 at Alicante School were funded.</p>
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Expenditures	<b>BUDGETED</b> 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$234,046 3000-3999: Employee Benefits Supplemental/Concentration \$123,795	<b>ESTIMATED ACTUAL</b> 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$179,677.09 3000-3999: Employee Benefits Supplemental/Concentration \$119,053.09
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Action **12**

Actions/Services	<b>PLANNED</b> 12. Funding for Staff grades 4-6 to maintain 26/1 (4 teachers) and funding for Staff grades K-3 Classroom Size Reduction (12 teachers).	<b>ACTUAL</b> Funding for Staff grades 4-6 to maintain 26/1 (4 teachers) and funding for Staff grades K-3 Classroom Size Reduction (12 teachers).
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Expenditures	<b>BUDGETED</b> 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$1,099,795 3000-3999: Employee Benefits Supplemental/Concentration \$476,333	<b>ESTIMATED ACTUAL</b> 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$1,089,927.27 3000-3999: Employee Benefits Supplemental/Concentration \$366,316.36
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Action **13**

Actions/Services	<b>PLANNED</b> 13. Funding for 5 Academic Coaches.	<b>ACTUAL</b> Partial funding for the 5 Academic School Site Coaches and 3 District Coaches with one of the five site coaches resigning early in the school year.
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Expenditures	<b>BUDGETED</b> 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$730,335 3000-3999: Employee Benefits Supplemental/Concentration \$228,300	<b>ESTIMATED ACTUAL</b> 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$471,130.90 3000-3999: Employee Benefits Supplemental/Concentration \$149,764.20
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Action **14**

Actions/Services	<b>PLANNED</b> 14. Funding for 5 Instructional Aides, 2 at Myrtle Ave. School and 3 at Mt.View Middle School.	<b>ACTUAL</b> Funded 5 Instructional Aides, 2 at Myrtle Ave. School and 3 at Mt.View Middle School.
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Expenditures	<b>BUDGETED</b> 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$103,812 3000-3999: Employee Benefits Supplemental/Concentration \$38,537	<b>ESTIMATED ACTUAL</b> 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$93,680.73 3000-3999: Employee Benefits Supplemental/Concentration \$36,060.00
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Action **15**

Actions/Services	<b>PLANNED</b> 15. Funding for Academic Buy Back Days for both Certificated and Classified Staff.	<b>ACTUAL</b> Funding for 2 Academic Buy Back Days for both Certificated and Classified Staff.
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Expenditures	<p><b>BUDGETED</b></p> <p>1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$68,025</p> <p>2000-2999: Classified Personnel Salaries Supplemental/Concentration \$18,763</p> <p>3000-3999: Employee Benefits Supplemental/Concentration \$10,000</p> <p>4000-4999: Books And Supplies Supplemental/Concentration \$5,000</p> <p>5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$6,500</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$57,095.67</p> <p>2000-2999: Classified Personnel Salaries Supplemental/Concentration \$19,361.94</p> <p>3000-3999: Employee Benefits Supplemental/Concentration \$10,632.43</p> <p>4000-4999: Books And Supplies Supplemental/Concentration \$6,385.92</p> <p>5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$0</p>
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Action **16**

Actions/Services	<p><b>PLANNED</b></p> <p>16. I. Funding for Library Support Staff at Lamont, Alicante, Myrtle, and Mt.View Middle School.</p> <p>II. Allocate Funds to Purchase new library books.</p>	<p><b>ACTUAL</b></p> <p>6. I. Funding for Library Support Staff at Lamont, Alicante, Myrtle, and Mt.View Middle School.</p> <p>II. Allocate Funds to Purchase new library books.</p> <p>Myrtle Library is pending expenses</p>
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Expenditures	<p><b>BUDGETED</b></p> <p>2000-2999: Classified Personnel Salaries Supplemental/Concentration \$90,760</p> <p>3000-3999: Employee Benefits Supplemental/Concentration \$50,955</p> <p>4000-4999: Books And Supplies Supplemental/Concentration \$100,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>2000-2999: Classified Personnel Salaries Supplemental/Concentration \$94,011.43</p> <p>3000-3999: Employee Benefits Supplemental/Concentration \$51,326.18</p> <p>4000-4999: Books And Supplies Supplemental/Concentration \$82,568.44</p>
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Action **17**

Actions/Services	<p><b>PLANNED</b></p> <p>17. Staff Technology Support</p> <p>I. Site Technology Mentor</p> <p>A. Training</p> <p>B. Supplies</p> <p>II. IT Technology Support Staff</p>	<p><b>ACTUAL</b></p> <p>2 Technology Support Staff were funded with one resigning earlier in the school year and was not replaced. We were unable to hire the Site Technology Mentors (supplemental hours/time).</p>
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Expenditures	<p><b>BUDGETED</b></p> <p>1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$10,000</p> <p>3000-3999: Employee Benefits Supplemental/Concentration \$3,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$0</p> <p>3000-3999: Employee Benefits Supplemental/Concentration \$0</p>
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2000-2999: Classified Personnel Salaries Supplemental/Concentration \$74,197
3000-3999: Employee Benefits Supplemental/Concentration \$43,246
5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$13,000
4000-4999: Books And Supplies Supplemental/Concentration \$1,000

2000-2999: Classified Personnel Salaries Supplemental/Concentration \$51,566.18
3000-3999: Employee Benefits Supplemental/Concentration \$26,980.36
5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$0
4000-4999: Books And Supplies Supplemental/Concentration \$0

Action **18**

Actions/Services	<b>PLANNED</b> 18. Enrichment/Intervention Support. Extended Day/TDIA (Teacher Directed Instructional Assistance) and Saturday School. During the months of October - April, Grades 1-4 at Alicante School, Grades 5-6 at Myrtle Ave and Grades 7-8 at Mt. View.
	<b>BUDGETED</b> 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$33,000 3000-3999: Employee Benefits Supplemental/Concentration \$9,900 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$15,000 4000-4999: Books And Supplies Supplemental/Concentration \$20,000

Expenditures	<b>ACTUAL</b> Enrichment/Intervention Support was funded. Extended Day/TDIA (Teacher Directed Instructional Assistance) and Saturday School.
	<b>ESTIMATED ACTUAL</b> 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$18,042.40 3000-3999: Employee Benefits Supplemental/Concentration \$5,206.25 2000-2999: Classified Personnel Salaries Supplemental/Concentration 13,858.38 4000-4999: Books And Supplies Supplemental/Concentration 4,904.84

**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 generally implemented (Actions 1-16) as planned. There were two actions which were partially implemented:  
 Action 17 - Site technology mentors were not hired due to the positions not being posted as directed by the superintendent because that action is in the process of being re-designed.  
 Action 18 - Some school sites did not provide Intervention support due to the fact that it was difficult to find teachers to participate.

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

The majority of the actions/services were effective in achieving our goal of increasing our ELA CAASPP scores by 3%. In fact, we surpassed it by 4%, as we had an increase of 7% from our baseline year. Our Math CAASPP scores were increased by 3.5% from our baseline year. The actions that were extremely effective were:  
 Action 1 - Implementing AVID Program from grades 4th-8th. The strategies helped students access the core curriculum with a critical eye. The district was able to host an "AVID Pathways" in house and all 4-6 teachers have completed Avid Foundations Training.

Action 2 - Education Field Trips ensured that students see the value of what was taught in the classroom, as the field trips aligned to what they are learning

Action 5 and 14 - Support with Instructional Aides in the classroom directly supported those students who needed extra help in the areas of foundational skills in ELA and Math

Action 6 and 8 - Went hand in hand in that there was one-on-one device for each child and ensured that Professional Development was provided for teachers to understand how to utilize the device appropriately during instruction. With reading fluency being one of the major focus. Grades TK-3 was and focus; professional development on how to teach reading was provided. Administration, coaches, teachers and instructional aides were given the opportunity to go to an intense training, LETRS, to learn how to diagnose reading fluency issues, with strategies to close the fluency gap.

Action 10 - Funding for 4 zero period classes gave students the opportunity to either take Physical Education (2 classes) or Designated ELD (2 classes) in order to take non-core electives such as AVID or Band, which help with strategies to support their learning in the core curriculum.

Action 12 - Funding for staff in K-6 to maintain appropriate class size has supported the learning in classrooms by ensuring that teachers were able to truly differentiate lessons during RTI - Tier II

Action 13 - Funding for Academic Coaches - These coaches supported the students indirectly by training teachers in research based strategies which have shown improvement on student s' understanding of the learning; provided professional development on delivery of lessons and understanding areas of how to enhance the learning, (technology, project based learning, etc.)

The actions needed to modify and improve are:

Action 17 - After careful consideration and meetings with other districts, it has been decided to modify this action with not hiring Site Technology Mentors and building capacity within each site by offering sessions of becoming google certified.

Action 18 - Although some schools did provide intervention support after school or Saturdays it was not structured. Next year there will be a structured plan on how to select students for appropriate support and what type of support to give.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: The LEA was unable to sustain AVID tutors at the Middle School and over estimated classified staff salaries.

Action 2: All TK-8th grade students were able to attend an educational field trip this school year. This action was over estimated.

Action 3: Finding for this action was underestimated. Funding from a different funding source was planned to be used (Title I) however, those funds were unavailable therefore, LCFF funds were used for this action.

Action 5: This action was over estimated.

Action 6:

Action 7: School sites did purchase classroom sets of CC chapter books, this action was underestimated.

Action 8: Books and Supplies were over estimated for this action. \$140, 653.75 from this action will be moved to Action 3 to cover Summer School expenses.

Action 9: The intervention Math Teacher salary and benefit package was underestimated.

Action 10: The 4 zero period teachers salaries was underestimated.

Action 11: The salaries for the 4 Physical Education teachers was over estimated.

Action 12: The benefit package for 16 teachers was over estimated.



Action 13: 1 Academic Coach resigned early this school year and was not replaced therefore, salary and benefits for this action were over estimated.

Action 14: Salary and benefits were over estimated for this goal.

Action 15: Consulting Services were not needed for the 2 Buy Back days, services were provided by the LEA and KCSOS staff at no additional cost to the district.

Action 16: Salaries for Library support staff was underestimated and the cost of new library books were over estimated.

Action 17: Site Technology Mentors were not hired so funds for books and supplies was not spent. 1 Technology support staff resigned earlier in the school year and was not replaced therefore, salary and benefits were over estimated for this action.

Action 18: Enrichment and Intervention was offered however it was difficult to find staff for this action. Due to lack of staff interested, this action was over estimated.

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

The district's goal was slightly modified to include 21st Century learning and some modifications will be made to some actions. The LEA will also add some actions to support our goal of continuing to show growth. The two major actions we will be modifying are:

Action 17 - Instead of hiring Site Technology Mentors and building capacity within each site by offering sessions of becoming Google certified. We will have two 12 week sessions to prepare staff for certification. Building technology capacity will support students ability to maneuver technology appropriately progressing us to the 21st Century skills needed for college and career ready.

Action 18 - Enrichment/Intervention was not structured to benefit those students who needed additional support, specifically SED and EL. Next year, there will be a structured plan in place on how to select students for appropriate support and what type of support to give. We will also explore web based programs for intervention in Math, to support the foundational skills needed in order for students to access the core curriculum.

Action 13 - did help improve teachers delivery of lessons in that our students were able to process the learning, however what we want to ensure is that our teachers understand types of assessments and how to analyze those assessments to the degree that it drives instruction. At the end of the year we began to share with teachers the types of assessments we will be administering next year, which are nothing new, more clarifying their uses. We will begin the year reviewing assessments and through the PLC process and Academic Coaches, the grade level/subject matter teams will analyze the common formative assessments, (CFA), to ensure essential question #3 is answered "How are we going to respond when the learning hasn't occurred?" This crucial step will support: our Response to Intervention (RTI), we have set in place. It will also give the grade level/subject matter the clarity that CFAs drive the instruction as well as their daily formative assessments.

New actions which will be implemented for the upcoming year to support our progress in reaching our goal are:

BTSA Support Provider to work with participating teachers in the Induction and Intern Programs for professional learning in both content and pedagogy.

Fund support personnel for District Office English Language Learners services.

SH Teacher to help with student teacher ratio for our Students with Disabilities.

Music Teacher will be added to this goal from goal 1 as it gears more to Core Access .

# 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 4

The district will reduce class sizes and improve existing structures within the LEA. In addition to school safety, improving school structures improves school climate also improves school climate in return attracts students to attend school daily.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

<p>Student safety will be improved by improving facilities. Students will continue to have reduced class sizes with the lease of modular buildings. The Healthy Kids Survey will be implemented/administered and data will be used as a baseline.</p>
<p>Priority 1 Basic Services: (A) Teachers appropriately assigned and fully credentialed for engagement: Fully credentialed &amp; appropriately assigned Teacher Rate- 100%, 0 Teacher misassignments.</p>
<p>Priority 1 Basic Services: (B) Pupil access to standards-aligned materials: 100% Compliance on Williams requirement.</p>
<p>Priority 1 Basic Services: (C) School facilities maintained in good repair: FIT-Good/Exemplary Ratings 100%.</p>

#### ACTUAL

<p>Student safety will be improved by improving facilities. Students will continue to have reduced class sizes with the lease of modular buildings. The Healthy Kids Survey will be implemented/administered and data will be used as a baseline.</p> <p>1(1) Basic Services: Instructional Materials (1) - 100% Compliance on Williams requirement. Fully credentialed &amp; appropriately assigned Teacher Rate- 100%, 0 Teacher misassignments. FIT-Good/Exemplary Ratings 100%. 8) We will establish a baseline in 16-17 using Rate and Fluency Assessments and/or district Benchmarks.</p>
<p>Priority 1 Basic Services: (A) Teachers appropriately assigned and fully credentialed for engagement: 100% are fully credentialed and appropriately assigned.</p>
<p>Priority 1 Basic Services: (B) Pupil access to standards-aligned materials: 100% Compliance on the Williams requirement that our students do have standard-aligned materials.</p>
<p>Priority 1 Basic Services: (C) School facilities maintained in good repair: All facilities had an overall rating of Good/Exemplary as indicated on the FIT report rating the LEA at 100%.</p>

Priority 8 Other Student Outcomes: (A) Pupil Outcomes in subjects described in 51210/51220 (Ex: CBM metrics, Physical Fitness Testing, various participation rates etc): We will establish a baseline in 16-17 using Rate and Fluency Assessments and/or district Benchmarks.

Priority 8 Other Student Outcomes: (A) Pupil Outcomes in subjects described in 51210/51220 (Ex: CBM metrics, Physical Fitness Testing, various participation rates etc): Baseline Rate and Fluency Data indicates the following:  
 K: BOY 23.46% EOY: 40.95% =Gain: 17.49% 1st: BOY 41.3% EOY: 47.33% =Gain: 6.03%  
 2nd: BOY 19.57% EOY: 61.15% =Gain: 41.58% 3rd: BOY 38.72% EOY: 69.18% =Gain: 30.46%  
 4th: BOY 64.18% EOY: 66.92% =Gain: 2.74% 5th: BOY 47.8% EOY: 82.98% =Gain: 35.18%  
 6th: BOY 71.34% EOY: 45.41% =Gain: 25.93% 7th: BOY 11.27% EOY: 40.07% =Gain: 28.80%  
 8th: BOY 28.99% EOY: 35.42% =Gain: 6.43%

**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.

<b>Action 1</b>																	
Actions/Services	<table border="1"> <tr> <td><b>PLANNED</b></td> <td>1. Funding for the lease of modular buildings to reduce class sizes.</td> <td><b>ACTUAL</b></td> <td>Modular buildings were leased.</td> </tr> <tr> <td><b>BUDGETED</b></td> <td>5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$20,400</td> <td><b>ESTIMATED ACTUAL</b></td> <td>5000-5999: Services And Other Operating Expenditures Supplemental/Concentration 40,800</td> </tr> </table>	<b>PLANNED</b>	1. Funding for the lease of modular buildings to reduce class sizes.	<b>ACTUAL</b>	Modular buildings were leased.	<b>BUDGETED</b>	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$20,400	<b>ESTIMATED ACTUAL</b>	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration 40,800								
<b>PLANNED</b>	1. Funding for the lease of modular buildings to reduce class sizes.	<b>ACTUAL</b>	Modular buildings were leased.														
<b>BUDGETED</b>	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$20,400	<b>ESTIMATED ACTUAL</b>	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration 40,800														
Expenditures																	
<b>Action 2</b>																	
Actions/Services	<table border="1"> <tr> <td><b>PLANNED</b></td> <td>2. Funding for projects at Myrtle Ave. School.</td> <td><b>ACTUAL</b></td> <td>Band Room at Myrtle Ave. School was installed and completed. Relocation of Basketball courts will continue throughout the summer. This action was also included in Goal #1. The money allocated from the goal was combined with this action.</td> </tr> <tr> <td></td> <td>I. Band Room - continued to attract kids to school</td> <td></td> <td></td> </tr> <tr> <td></td> <td>II. Relocation of Basketball Courts</td> <td></td> <td></td> </tr> <tr> <td><b>BUDGETED</b></td> <td></td> <td><b>ESTIMATED ACTUAL</b></td> <td></td> </tr> </table>	<b>PLANNED</b>	2. Funding for projects at Myrtle Ave. School.	<b>ACTUAL</b>	Band Room at Myrtle Ave. School was installed and completed. Relocation of Basketball courts will continue throughout the summer. This action was also included in Goal #1. The money allocated from the goal was combined with this action.		I. Band Room - continued to attract kids to school				II. Relocation of Basketball Courts			<b>BUDGETED</b>		<b>ESTIMATED ACTUAL</b>	
<b>PLANNED</b>	2. Funding for projects at Myrtle Ave. School.	<b>ACTUAL</b>	Band Room at Myrtle Ave. School was installed and completed. Relocation of Basketball courts will continue throughout the summer. This action was also included in Goal #1. The money allocated from the goal was combined with this action.														
	I. Band Room - continued to attract kids to school																
	II. Relocation of Basketball Courts																
<b>BUDGETED</b>		<b>ESTIMATED ACTUAL</b>															
Expenditures																	

5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$200,000  
 5800: Professional/Consulting Services And Operating Expenditures 200,000

5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration 241,584.37  
 Basketball courts are out to bid and should be completed in 2017-18 6000-6999: Capital Outlay Supplemental/Concentration 58,285.00

Action **3**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  3. Funding to expand the Cafeteria at Lamont School.</p>	<p><b>ACTUAL</b>                  Project is with DSA and is pending approval. This action is ongoing.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  6000-6999: Capital Outlay Supplemental/Concentration \$400,000</p>	<p><b>ESTIMATED ACTUAL</b>                  6000-6999: Capital Outlay Supplemental/Concentration \$0</p>

**ANALYSIS**

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

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

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

Actions 1 was implemented with Action 2 being partially implemented (basketball court installation is on-going) and the LEA was unable to complete Action 3 pending approval from DSA.

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

Action 1: Was effective and the LEA was able to lease 3 modular buildings to reduce class size. 1 building is at Myrtle Ave. School and 2 buildings are at Alicante School.  
 Action 2: Stakeholders recommended that a Band Teacher was needed for the elementary school sites. With this in mind a Band Room was installed at Myrtle Ave. School. The relocation and installation of the Basketball courts at Myrtle Ave School is on-going and is out to bid.  
 Action 3: This action is a definite must for Lamont School, unfortunately this action is in the hands of DSA and the LEA is waiting on approval to begin the expansion process. Most likely this action will also require more funding to complete.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: This action was underestimated for the 3 modular buildings.  
 Action 2: The Band Room cost more than what was budgeted to complete, therefore, this action was underestimated, however funds for the relocation of the Basketball courts at Myrtle Ave School was also included in Goal 1 Action 9.  
 Action 3: This project is on-going, waiting on approval from DSA. The actual total for this action is expected to increase.

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

The LEA will continue leasing modular building to reduce classroom sizes. The relocation of the Myrtle Ave School basketball courts will begin in the summer of 2017 and will continue into the next school year. The LEA continues with the action of remodeling the cafeteria at Lamont School. This action comes highly recommended from stakeholder input. This action has been a long drawn out process and we are currently waiting on approval from DSA. Once the LEA has received that approval we will put the job out to bid. The action may end up costing more than what was estimated, if so, the LEA will review this action with stakeholders.

# 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?

Timeline of LCAP Meetings/Discussions for 2016-2017:

Strategic Planning Meeting (Special Board Meetings):

August 6, 2016

January 21, 2017

District Advisory Committee/Parent Advisory Committee (DAC/PAC) Meetings:

September 28, 2016

November 30, 2016

April 26, 2017

District Language Acquisition Committee Meeting:

May 15, 2017

Parent and Community LCAP Advisory Meetings:

September 21, 2016 (Breakfast with the Superintendent)

September 28, 2016

November 16, 2016

December 12, 2016

March 13, 2017

April 24, 2017

School Site Parent Meetings:

September 1, 2016 (Mt. View MS)

September 1, 2016 (Alicante- Coffee with the Principal)

September 13, 2016 (Lamont- Coffee with the Principal)

September 29, 2016 (Mt. View MS)

October 5, 2016 (Lamont- Coffee with the Principal)

October 26, 2016 (Lamont)

November 30, 2016 (Lamont)

January 23, 2017 (Mt. View MS)

February 23, 2017 (Lamont)

March 8, 2017 (Mt. View MS)

April 26, 2017 (Mt. View MS)

May 4, 2017 (Mt. View MS)

PIE (Parents In Education ) meeting:

February 16, 2017 - LCAP recommendations

**Student Meetings:**

October 21, 2016 (Breakfast with the Superintendent)  
 March 23, 2017 (Mt. View MS)  
 March 24, 2017 (Alicante School)  
 March 30, 2017 (Lamont School)  
 May 3, 2017 (Myrtle Ave School)

**LCAP CSEA and LTA Meeting:**

April 27, 2017

South Valley Neighborhood Partnership Collaborative Meeting Arvin/Lamont/Weedpatch  
 March 2, 2017

**Lamont Lions Club**

April 5, 2017

**Administrative Team Meetings:**

Every Monday

**Surveys Conducted by: Teachers, Classified Staff, Parents and Students**

May 2017

**Board Meetings:**

December 6, 2016 (Update)  
 January 21, 2017 (Update and Stakeholder Meeting)  
 June 13, 2017 (LCAP Public Hearing)  
 June 27, 2017 (LCAP Board Approval)

**IMPACT ON LCAP AND ANNUAL UPDATE****How did these consultations impact the LCAP for the upcoming year?**

The Strategic Planning meetings include all Board Members, District Management Team, CSEA and LTA Bargaining Unit Members, Parents, Community Members and the District Administration. These group of individuals met and collaborated on the needs for each school site, the needs of the District and all made valuable contributions to the review, development, and support of LCAP goals and actions/services. The district compiled and summarized the input from the Strategic Planning meeting attendees and used that data/information to establish actions/services for the district goals. Some examples of services that were discussed were expansion of facilities, Fine Arts Teacher (Drama), technology training (Google Certification), continued social and emotional support for students, a more focused Positive Behavior Interventions Support program and continued training for all staff, and much more.

At the DAC/PAC Meeting, members were engaged and were providing constructive criticism, suggestions and ideas as to what they felt were important for the success of their students in our community. We were able to discuss goals and actions/services for the LCAP. After reviewing surveys from district parents, data and meeting minutes the district was able to generate/maintain several actions from all the stakeholder input/data. The results indicated a need for an increase in parent participation and communication between the district and the parents, as well as a more focused Positive Behavioral Interventions Support program. There were no questions that required an immediate response from the superintendent.



At the DELAC meeting, parents were given a brief description of the LCAP/LCFF Funds. Members were engaged and provided constructive criticism, suggestions and ideas as to what they felt were important for the success of their students in our community. From this meeting parents were to discuss actions/services and share their input with the LEA for the use of the LCAP funds. The parents were put into groups to discuss suggestions and ideas and came to a consensus on what actions/services they would like to see implemented. The parents stated that the priority focus on parent participation and communication, Social and Emotional Support for students, and implementing Fine Arts classes in our district, and to continue seeking a Band teacher for our elementary sites.

During the Parent and Community LCAP Advisory Meetings the district examines and reviews the results of the previous year's implementation of the LCAP and begins discussion regarding the existing issues and needs that the district has that can be included in the LCAP, such as implementation of Fine Arts classes for students, moving Myrtle Ave. SH classroom closer to restrooms, office and bus loading area, as well as more social activities for parents and students. Parents were engaged, had round table discussions in small groups with parents being facilitators for each group, were providing constructive criticism, suggestions and ideas as to what they felt were important for the success of their students in our community. We were able to discuss goals and establish any new actions and services for the LCAP. Parents were also asked to complete survey regarding the LCAP to help implement goals and suggestions for the district.

School Site Parent Meetings were held during the 2016-2017 school year to examine and review the results of the previous year's implementation of the LCAP and to begin discussion regarding the existing issues and needs that the district has that can be included in the LCAP. Parents were pleased the district is now offering PBIS because they felt the district previously lacked support for students suffering with social and emotional disorders however, they would like to see a more focus of PBIS at all schools and focus on raising student test scores. Also, implementing Fine Arts classes for students was a big concern for students at the elementary sites. Parents were also asked to complete survey regarding the LCAP to help implement goals and suggestions for the district.

The PIE (Parents Involved in Education) met once a month to discuss and educate parents on the basics of the LCAP, for example, the process, what/who is a stakeholder, on how to read the LCAP, etc. On March 20, 2017 the group discussed recommendations that they had for the LCAP and shared those recommendations with the LEA. A few of those recommendations included that the LEA continue to seek a Band teacher for the elementary sites, Hire a Fine Arts teacher, host a Cene Con Sus Hijos Dinner, more university visits for both parents and students, offer PIQUE phase II, Parent Centers at each school site, and filters on water fountains (and many more). The LEA LCAP did review and discuss their recommendations and took their input into consideration while writing the plan.

A Student survey was created to assist with the development/establishment of goals and actions/services for use of LCFF funds. Students also participated in the Breakfast with the Superintendent which is a stakeholder meeting as well to discuss the LCAP and gather goals and suggestions from students to meet the needs of our students district wide. A member from the LCAP team did go out to the school sites and meet with students to discuss the LCAP. Students indicated that they did feel safe while attending school, felt comfortable talking to their teachers, wanted training on how to better use technology for research, math and reading. Students also indicated that they would like to have classes like Art or Drama (Fine Arts) at their school site. Students from the Middle school indicated that they would like if the gymnasium had AC so that they could have classes in their instead of outside on extremely hot days and days when the air quality is bad.

Certificated and classified staff used their expertise to provide suggestions to improve classroom instruction for our students, and incorporated LCAP dialogue was discussed in their staff meetings. Items, that were addressed in the survey, included the quality of the educational program, staff development, relationship with students, parent contact, and school climate. Both groups were encouraged to complete the survey regarding the LCAP to help implement actions/services for each goal and to offer suggestions for the district.

South Valley Neighborhood Partnership Meetings are attend by more than thirty service oriented agencies and a member of the LESD LCAP Team presented the District's LCAP and the perspective outcomes expected from the implementation of the Plan. Other neighboring school districts also presented their LCAPs at the same meeting. Each goal and action was discussed with the committee and the plans for implementation.

A member of the LCAP team was able to provide to the Lions Club an update on all actions and services implemented from the previous year LCAP and to gather input for current years LCAP.

The Lions Club did not have any areas of concern and felt that the LEA was doing a great job implementing actions/services to improve the education of the students of Lamont. The club expressed that they are very impressed with all the actions/services that the district is implementing to improve the education of the students of Lamont. The offered no additional input at this time.

LCAP was a topic of discussion at every District Administrative Team Meeting in one way or another. Our District Superintendent would lead the Administrative Team meetings and would deal with a number of topics including those within the LCAP. Usually, academic performance, 21st Century Learning skills, and student attendance were topics of discussion as well re-designating our English Language Learners. The team also discussed concerns about not being able to fill the elementary Band position and encouraged the district to keep the job posted until it can be filled. Administrative Team Meetings serve as a forum for large scale discussions on any one of the proposed actions.

LCAP Team members provided a mid-year update to the Board of Trustees. Progress reports were shared with the Board regarding the goals, actions, services and expenditures related to the Plan. Each of the goals was explained in detail to insure that the Board understood why these particular goals were established by the District and how the District is addressing them through the LCAP.

The LCAP actions and services were posted on the district website June 8, 2017 in both English and Spanish as a courtesy to those wanting to review prior to the public hearing. The draft will presented at the public hearing to all stakeholder groups including LEA School District Board Members by A member of the LCAP team. School Board members, stakeholders, members of the community will all have an opportunity to ask any questions in-regards to the current year LCAP. The LEA will be available to meet with any of the groups mentioned if necessary prior to board approval.

# 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

Increase student attendance rates and improve school climate at all school sites.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Increase school attendance to 97%. The districts attendance rate is currently 96.53% according to the lasts Aeries and Truancy Reports. The district will continue to implement PBIS

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 5 Pupil Engagement: (A) School attendance rates	The LEA average attendance rate was 96.53% as measured by Aeries attendance records.	Maintain a 96.5% or above attendance rate for the LEA.	Maintain a 96.5% or above attendance rate for the LEA.	Maintain a 96.5% or above attendance rate for the LEA.
Priority 5 Pupil Engagement: (B) Chronic absenteeism rates	The LEA would like to keep Chronic Absenteeism Rate below 7% as compared to 9% for the 2016-2017 school year.	Maintain or decrease Chronic Absenteeism Rate at or below 7%.	Maintain or decrease Chronic Absenteeism Rate at or below 7%.	Maintain or decrease Chronic Absenteeism Rate at or below 7%.
Priority 5 Pupil Engagement: (C) Middle School drop out rates	Maintain a dropout rate of 0% for Mt.View Middle School.	Maintain a dropout rate of 0% for Mt.View Middle School.	Maintain a dropout rate of 0% for Mt.View Middle School.	Maintain a dropout rate of 0% for Mt.View Middle School.
Priority 5 Pupil Engagement: (D) High School drop out rates	N/A	N/A	N/A	N/A
Priority 5 Pupil Engagement: (E) High School graduation rates	N/A	N/A	N/A	N/A
Priority 6 School Climate: (A) Pupil suspension rates	Maintain pupil suspension rate for the district at 2% or below,	Maintain pupil suspension rate for the district at 2% or below.	Maintain pupil suspension rate for the district at 2% or below.	Maintain pupil suspension rate for the district at 2% or below.

	the current suspension rate is 2%.			
Priority 6 School Climate: (B) Pupil expulsion rates	Maintain pupil expulsion rate below 1%. The expulsion rate is currently at .03%.	Maintain pupil expulsion rate below 1%.	Maintain pupil expulsion rate below 1%.	Maintain pupil expulsion rate below 1%.
Priority 6 School Climate: (C) Other local measures on sense of safety and school connectedness.	Surveys indicated a variety of responses depending on the stakeholder group that was responding. For example, teachers that were surveyed, indicated that 67.24 % were very satisfied or somewhat satisfied in-regards to effective training in school safety which is an increase of 3.6% from the previous year. 85.45% felt that their school is safe, clean and orderly, that is an 8.78% increase from the previous year. 89.1% compared to the 80% from the previous year of the teachers who answered the survey, either agreed or strongly agreed that the school building and surrounding grounds were conducive to learning. By contrast, a Student Survey was also conducted by the Lamont Elementary School District where students responded to questions involving school climate. Compared to last year's 64.36%, there was a slight decrease and only 61.7% of the responders indicated that they feel their school is safe, clean, and in good condition (bathrooms, drinking fountains, etc.). Also, with an increase of 5.12%, 90.29% agreed or strongly agreed to feeling safe while at school. Lastly, one important statistic to learning was that 96.47% of those who responded felt that their school provides them with a good education, this than a 1%	The LEA would like to see baseline data increase from the previous year by at least 2% in each category mention. Students, teachers, and other staff members must feel safe while on school campuses, that campuses are clean, and that school facilities are in good condition.	The LEA would like to see baseline data increase from the previous year by at least 3% in each category mention. Students, teachers, and other staff members must feel safe while on school campuses, that campuses are clean, and that school facilities are in good condition.	The LEA would like to see baseline data increase from the previous year by at least 4% in each category mention. Students, teachers, and other staff members must feel safe while on school campuses, that campuses are clean, and that school facilities are in good condition.

change from last year's survey results.

**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	<b>OR</b> <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

PBIS Program Staff and PBIS Implementation at each school site (One Certificated Psychologist/Behavioral Management Specialist at each site- 25% of their salary)

I. PBIS/Intervention Coordinator

II. 2 Americorp Staff (based on unduplicated pupil counts to meet the needs of targeted students)

**2018-19**

New  Modified  Unchanged

PBIS Implementation at each school site (One Certificated Psychologist/Behavioral Management Specialist at each site- 25% of their salary)

I. PBIS/Intervention Coordinator

II. Americorp Staff (based on unduplicated pupil counts to meet the needs of targeted students)

**2019-20**

New  Modified  Unchanged

PBIS Implementation at each school site (One Certificated Psychologist/Behavioral Management Specialist at each site- 25% of their salary)

I. PBIS/Intervention Coordinator

II. Americorp Staff (based on unduplicated pupil counts to meet the needs of targeted students)

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$218,268	Amount	\$222,594	Amount	\$227,045
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$119,646	Amount	\$122,039	Amount	\$124,480
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$150,000	Amount		Amount	
Source	Supplemental/Concentration	Source		Source	
Budget Reference	6000-6999: Capital Outlay Cont. Communication Tool	Budget Reference		Budget Reference	

**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

PBIS Professional Development/Training for Classified and Certificated staff.

**2018-19**

New
  Modified
  Unchanged

PBIS Professional Development/Training for Classified and Certificated staff.

**2019-20**

New
  Modified
  Unchanged

PBIS Professional Development/Training for Classified and Certificated staff.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$20,000
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$10,000
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$7,500
Source	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$45,000
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$5,000
Source	Supplemental/Concentration

**2018-19**

Amount	\$20,400
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$10,200
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$7,650
Source	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$45,000
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$5,000
Source	Supplemental/Concentration

**2019-20**

Amount	\$20,808
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$10,400
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$7,803
Source	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$45,000
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$5,000
Source	Supplemental/Concentration

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: Alicante, Lamont and Mt.View Middle School  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: Lamont School, Alicante School & Mt.View Middle School  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Continue to fund 35% of the Vice-Principals salaries (only 35% of their salary will be paid) 1 at Alicante School, 1 at Mt.View Middle School 1 shared with Lamont School and Alicante School. The focus was on services for unduplicated pupils.

**2018-19**

New  Modified  Unchanged

Continue to fund 35% of the Vice-Principals salaries (only 35% of their salary will be paid) 1 at Alicante School, 1 at Mt.View Middle School 1 shared with Lamont School and Alicante School. The focus was on services for unduplicated pupils.

**2019-20**

New  Modified  Unchanged

Continue to fund 35% of the Vice-Principals salaries (only 35% of their salary will be paid) 1 at Alicante School, 1 at Mt.View Middle School 1 shared with Lamont School and Alicante School. The focus was on services for unduplicated pupils.

BUDGETED EXPENDITURES

**2017-18**

Amount	\$113,372
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

**2018-19**

Amount	\$114,516
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

**2019-20**

Amount	\$116,806
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries



Amount	\$30,951	Amount	\$31,570	Amount	\$32,202
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee 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: Lamont School  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

Maintain funds for the additional district Nurse (TK-8) for all school sites and LVN for Lamont School (TK-3) to meet the needs of our Exceptional needs students.

**2018-19**

New  Modified  Unchanged

Maintain funds for the additional district Nurse (TK-8) for all school sites and LVN for Lamont School (TK-3) to meet the needs of our Exceptional needs students.

**2019-20**

New  Modified  Unchanged

Maintain funds for the additional district Nurse (TK-8) for all school sites and LVN for Lamont School (TK-3) to meet the needs of our Exceptional needs students.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$159,142

**2018-19**

Amount \$162,325

**2019-20**

Amount \$165,572

Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$74,609	Amount	\$76,101	Amount	\$77,623
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee 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

50% funding for Truancy Advocates at all school sites .

**2018-19**

New  Modified  Unchanged

50% funding for Truancy Advocates at all school sites .

**2019-20**

New  Modified  Unchanged

50% funding for Truancy Advocates at all school sites .

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$51,366	Amount	\$52,394	Amount	\$53,441
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$18,153	Amount	\$18,516	Amount	\$18,886
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action **6**

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

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

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

OR

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

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

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

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

[ACTIONS/SERVICES](#)

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

Maintain funds for a "Lead" Advocate position at the FRC to assist with student attendance at all school sites and to ensure that the LEA will reach it's goal of 97%.

Maintain the "Lead" Advocate position at the FRC to assist with student attendance at all school sites and to ensure that the LEA will reach it's goal of 97% or better.

Maintain the "Lead" Advocate position at the FRC to assist with student attendance at all school sites and to ensure that the LEA will reach it's goal of 97% or better.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$36,334
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$22,025
Source	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits

**2018-19**

Amount	\$37,061
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$22,465
Source	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits

**2019-20**

Amount	\$37,802
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$22,915
Source	Supplemental/Concentration
Budget Reference	3000-3999: Employee 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**

New  Modified  Unchanged

Purchase vest for parent volunteers so that they can be easily identified while on school campuses.

**2018-19**

New  Modified  Unchanged

Purchase replacement vest as needed for parent volunteers.

**2019-20**

New  Modified  Unchanged

Purchase replacement vest as needed for parent volunteers.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$2,000

Source Supplemental/Concentration

Budget Reference 4000-4999: Books And Supplies

**2018-19**

Amount \$500

Source Supplemental/Concentration

Budget Reference 4000-4999: Books And Supplies

**2019-20**

Amount \$500

Source Supplemental/Concentration

Budget Reference 4000-4999: Books And Supplies

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: Alicante, Myrtle Ave. and Mt.View  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

8. On-going funding for Athletics at Alicante, Myrtle Ave and Mt. View Schools and intramural sport activities K-3. Make HVAC improvements in the Mt.View Gym in effort to increase school climate and school safety for students.

- Intramural sports/activities during lunch recess
- Uniforms for those sport teams/school sites that are in need.

8. On-going funding for Athletics at Alicante, Myrtle Ave and Mt. View Schools and intramural sport activities K-3.

- Intramural sports/activities during lunch recess
- Uniforms for those sport teams/school sites that are in need.

8. On-going funding for Athletics at Alicante, Myrtle Ave and Mt. View Schools and intramural sport activities K-3.

- Intramural sports/activities during lunch recess
- Uniforms for those sport teams/school sites that are in need.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$56,650
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$8,026
Source	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$50,000
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$150,000
Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

**2018-19**

Amount	\$56,650
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$8,026
Source	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$50,000
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$50,000
Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

**2019-20**

Amount	\$56,650
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$8,026
Source	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$50,000
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$50,000
Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

# 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

The LEA would like to increase parent participation rate and communication in order to gather input for decision making at the district level and at the school sites level.

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 would like to see more parent participation at both district level meetings and school site meetings. Parent participation, communication, and input is pertinent to the decision making of their child's education. The LEA will continue to improve communication among parents and strive to disseminate information in a timely manner (flyers, mail, phone calls, email, etc).

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 3 Parent Involvement: (A) Efforts to seek parent input in making decisions for district and school sites.	LEA makes every effort to seek input from parents by conducting District and School Site Meetings that promote decision making pertinent to their child's education (Parent and Community LCAP Advisory, DLAC, ELAC, SSC, DAC, Coffee with the Principal, Parent CCSS meetings, Surveys, etc.).	LEA will maintain that every effort is made to seek input from parents by conducting District and School Site Meetings that promote decision making pertinent to their child's education (Parent and Community LCAP Advisory, DLAC, ELAC, SSC, DAC, Coffee with the Principal, Parent CCSS meetings, Surveys, etc.).	LEA will maintain that every effort is made to seek input from parents by conducting District and School Site Meetings that promote decision making pertinent to their child's education (Parent and Community LCAP Advisory, DLAC, ELAC, SSC, DAC, Coffee with the Principal, Parent CCSS meetings, Surveys, etc.).	LEA will maintain that every effort is made to seek input from parents by conducting District and School Site Meetings that promote decision making pertinent to their child's education (Parent and Community LCAP Advisory, DLAC, ELAC, SSC, DAC, Coffee with the Principal, Parent CCSS meetings, Surveys, etc.).
Priority 3 Parent Involvement: (B) How district promotes participation of parents for unduplicated pupils.	The LEA currently seeks parent input in making decisions for district and school sites: LEA makes every effort to seek input from parents by conducting District and School Site	Maintain effort to seek parent input in making decisions for district and school sites: LEA makes every effort to seek input from parents by conducting District and School Site	Maintain Effort to seek parent input in making decisions for district and school sites: LEA makes every effort to seek input from parents by conducting District and School Site	Maintain effort to seek parent input in making decisions for district and school sites: LEA makes every effort to seek input from parents by conducting District and School Site

	Meetings that promote decision making pertinent to their child's education (Parent and Community LCAP Advisory, DLAC, ELAC, SSC, DAC, Coffee with the Principal, Parent CCSS meetings, Surveys, etc.). The LEA also makes an effort to seek the participation from parents of our unduplicated pupils.	Meetings that promote decision making pertinent to their child's education (Parent and Community LCAP Advisory, DLAC, ELAC, SSC, DAC, Coffee with the Principal, Parent CCSS meetings, Surveys, etc.). The LEA also makes an effort to seek the participation from parents of our unduplicated pupils.	Meetings that promote decision making pertinent to their child's education (Parent and Community LCAP Advisory, DLAC, ELAC, SSC, DAC, Coffee with the Principal, Parent CCSS meetings, Surveys, etc.). The LEA also makes an effort to seek the participation from parents of our unduplicated pupils.	Meetings that promote decision making pertinent to their child's education (Parent and Community LCAP Advisory, DLAC, ELAC, SSC, DAC, Coffee with the Principal, Parent CCSS meetings, Surveys, etc.). The LEA also makes an effort to seek the participation from parents of our unduplicated pupils.
Priority 3 Parent Involvement: (C) How district promotes participation of parents for pupils with exceptional needs.	The LEA conducted/completed a 100% of IEP's with parent input. Bi-annual meetings were also conducted with parents of pupils with exceptional needs. District Special Ed. Director and exceptional needs staff is constantly promoting parent participation during IEP meetings.	Continue to conduct and completed a 100% IEP's with parent input. Bi-annual meetings will also be conducted with parents of pupils with exceptional needs. District Special Ed. Director and exceptional needs staff is constantly will continue to promote parent participation during IEP meetings.	Continue to conduct and completed a 100% IEP's with parent input. Bi-annual meetings will also be conducted with parents of pupils with exceptional needs. District Special Ed. Director and exceptional needs staff is constantly will continue to promote parent participation during IEP meetings.	Continue to conduct and completed a 100% IEP's with parent input. Bi-annual meetings will also be conducted with parents of pupils with exceptional needs. District Special Ed. Director and exceptional needs staff is constantly will continue to promote parent participation during IEP meetings.

**PLANNED ACTIONS / SERVICES**

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

Action **1**

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

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

Location(s)  All Schools  Specific Schools: Alicante and Lamont School  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: Alicante School and Lamont School  Specific Grade spans: Kindergarten

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Kindergarten Summer orientation, registration and preparation for parents.

**2018-19**

New  Modified  Unchanged

Kindergarten Summer orientation, registration and preparation for parents.

**2019-20**

New  Modified  Unchanged

Kindergarten Summer orientation, registration and preparation for parents.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$1000
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$200
Source	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$800
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies

**2018-19**

Amount	\$1000
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$200
Source	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$800
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies

**2019-20**

Amount	\$1000
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$200
Source	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$800
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies

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

LEA Parent Involvement Academic Coach (TOSA), will provide classes that will build parent capacity in efforts to assist their child while at home.

**2018-19**

- New     Modified     Unchanged

LEA Parent Involvement Coach will provide classes that will build parent capacity in efforts to assist their child while at home.

**2019-20**

- New     Modified     Unchanged

LEA Parent Involvement Coach will provide classes that will build parent capacity in efforts to assist their child while at home.

BUDGETED EXPENDITURES

**2017-18**

Amount	\$17,359
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$5,172
Source	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits

**2018-19**

Amount	\$17,706
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$5,275
Source	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits

**2019-20**

Amount	\$18,060
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$5,380
Source	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits

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

Funding to all 4 school sites to recognize parents for attending Parent meetings. Materials purchased must be Educational materials that parents can use with their child at home while assisting with homework. Parents will receive training on how to use the educational materials provided to them (Ex: Chrombooks, E-readers, chapter books, etc. ). All expenditures will adhere to LCFF regulations.

**2018-19**

New  Modified  Unchanged

Funding to all 4 school sites to recognize parents for attending Parent meetings. Materials purchased must be Educational materials that parents can use with their child at home while assisting with homework. Parents will receive training on how to use the educational materials provided to them (Ex: Chrombooks, E-readers, chapter books, etc. ). All expenditures will adhere to LCFF regulations.

**2019-20**

New  Modified  Unchanged

Funding to all 4 school sites to recognize parents for attending Parent meetings. Materials purchased must be Educational materials that parents can use with their child at home while assisting with homework. Parents will receive training on how to use the educational materials provided to them (Ex: Chrombooks, E-readers, chapter books, etc. ). All expenditures will adhere to LCFF regulations.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$20,000
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies

**2018-19**

Amount	\$20,000
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies

**2019-20**

Amount	\$20,000
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books 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

Funding to send parents to several Parent Conferences/Parent Training's or to implement programs such as:  
 CABE  
 Title I  
 College Making It Happen  
 Latino Family Literacy  
 Common Core  
 LCAP Training (PIE Committee)  
 PIQUE (Phase 2)  
 University Visits (Local & Out of Kern County)

**2018-19**

New  Modified  Unchanged

Funding to send parents to several Parent Conferences/Parent Training's or to implement programs such as:  
 CABE  
 Title I  
 College Making It Happen  
 Latino Family Literacy  
 Common Core  
 LCAP Training (PIE Committee)  
 PIQUE (Phase 1)  
 University Visits (Local & Out of Kern County)

**2019-20**

New  Modified  Unchanged

Funding to send parents to several Parent Conferences/Parent Training's or to implement programs such as:  
 CABE  
 Title I  
 College Making It Happen  
 Latino Family Literacy  
 Common Core  
 LCAP Training (PIE Committee)  
 PIQUE (Phase 2)  
 University Visits (Local & Out of Kern County)

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$10,000

**2018-19**

Amount \$10,000

**2019-20**

Amount \$10,000

Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
Source	Other	Source	Other	Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Supported by Title I	Budget Reference	5000-5999: Services And Other Operating Expenditures Supported by Title I	Budget Reference	5000-5999: Services And Other Operating Expenditures Supported by Title I

**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

Funding to provide Technology support for ALL parents and to maintain technology equipment, supplies, and software.

Funding to provide Technology support for ALL parents and to maintain technology equipment, supplies, and software.

Funding to provide Technology support for ALL parents and to maintain technology equipment, supplies, and software.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$5,000  
 Source Supplemental/Concentration  
 Budget Reference 4000-4999: Books And Supplies

**2018-19**

Amount \$5,000  
 Source Supplemental/Concentration  
 Budget Reference 4000-4999: Books And Supplies

**2019-20**

Amount \$5,000  
 Source Supplemental/Concentration  
 Budget Reference 4000-4999: Books And Supplies

Action **6**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Funding for all 4 school sites (funding is split between the 4 school sites: ex. \$3,000 for Lamont, Myrtle and Mt.View School and \$6,000 for Alicante School) to sponsor a Non Academic Activity for ALL parents and ALL students to build community relations and build school culture.

Funding for all 4 school sites (funding is split between the 4 school sites: ex. \$3,000 for Lamont, Myrtle and Mt.View School and \$6,000 for Alicante School) to sponsor a Non Academic Activity for ALL parents and ALL students to build community relations and build school culture.

Funding for all 4 school sites (funding is split between the 4 school sites: ex. \$3,000 for Lamont, Myrtle and Mt.View School and \$6,000 for Alicante School) to sponsor a Non Academic Activity for ALL parents and ALL students to build community relations and build school culture.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$5,000
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$10,000
Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

**2018-19**

Amount	\$5,000
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$10,000
Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

**2019-20**

Amount	\$5,000
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$10,000
Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action **7**

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

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

OR

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

<u>Students to be Served</u>	<input 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	<b>OR</b> <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

Funding for the District Parent Translator and Professional Development.

**2018-19**

New  Modified  Unchanged

Funding for the District Parent Translator.

**2019-20**

New  Modified  Unchanged

Funding for the District Parent Translator.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$29,928

Source Supplemental/Concentration

Budget Reference 2000-2999: Classified Personnel Salaries

Amount \$17,826

Source Supplemental/Concentration

Budget Reference 3000-3999: Employee Benefits

Amount \$1,000

Source Supplemental/Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures Prof. Dev./Training

**2018-19**

Amount \$30,526

Source Supplemental/Concentration

Budget Reference 2000-2999: Classified Personnel Salaries

Amount \$18,183

Source Supplemental/Concentration

Budget Reference 3000-3999: Employee Benefits

Amount

Source

Budget Reference

**2019-20**

Amount \$31,140

Source Supplemental/Concentration

Budget Reference 2000-2999: Classified Personnel Salaries

Amount \$18,547

Source Supplemental/Concentration

Budget Reference 3000-3999: Employee Benefits

Amount

Source

Budget Reference

Action **8**

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

Students to be Served

All  Students with Disabilities  [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

Fund a District Cene Con Sus Hijos Dinner in-conjunction with the Youth Conference. Supplies may included but not limited to, food, guest speaker, pens, pencils, paper, etc. and rental equipment if necessary.

**2018-19**

New  Modified  Unchanged

Fund a District Cene Con Sus Hijos Dinner in-conjunction with the Youth Conference. Supplies may included but not limited to, food, guest speaker, pens, pencils, paper, etc. and rental equipment if necessary.

**2019-20**

New  Modified  Unchanged

Fund a District Cene Con Sus Hijos Dinner in-conjunction with the Youth Conference. Supplies may included but not limited to, food, guest speaker, pens, pencils, paper, etc. and rental equipment if necessary.

**BUDGETED EXPENDITURES**

**2017-18**

Amount

Source

Budget Reference

**2018-19**

Amount

Source

Budget Reference

**2019-20**

Amount

Source

Budget Reference

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

Maintain District Website.

**2018-19**

New  Modified  Unchanged

Maintain District Website.

**2019-20**

New  Modified  Unchanged

Maintain District Website.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$5000

Source Supplemental/Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures  
Blackboard License

**2018-19**

Amount \$5000

Source Supplemental/Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures

**2019-20**

Amount \$5000

Source Supplemental/Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures

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:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

A part-time position (office clerk) to improve communication among stakeholders/parents/community to disseminate district information and to ensure that notifications are done on a timely manner (flyers are being delivered home by students, mail, phone calls, email, etc.). This will assist with supporting specific student groups (ELL, Foster Youth, Low Income), and will assist with parent/district connectedness.

**2018-19**

New  Modified  Unchanged

Maintain a part-time position (office clerk) to improve communication among stakeholders/parents/community to disseminate district information and to ensure that notifications are done on a timely manner (flyers are being delivered home by students, mail, phone calls, email, etc.). This will assist with supporting specific student groups (ELL, Foster Youth, Low Income), and will assist with parent/district connectedness.

**2019-20**

New  Modified  Unchanged

Maintain a part-time position (office clerk) to improve communication among stakeholders/parents/community to disseminate district information and to ensure that notifications are done on a timely manner (flyers are being delivered home by students, mail, phone calls, email, etc.). This will assist with supporting specific student groups (ELL, Foster Youth, Low Income), and will assist with parent/district connectedness.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$18,000
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$4,600
Source	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits

**2018-19**

Amount	\$20,000
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$4,700
Source	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits

**2019-20**

Amount	\$20,000
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$4,700
Source	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits

# 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 fully implement the Common Core State Standards, 21st Century Learning, and all state content standards and focus on Academic Improvement at all school sites with an emphasis on English Language Learners.

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 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																

Identified Need

To increase the % of students College and Career Ready by increasing the amount of students that score at Standard Met or Exceeded Standard leveled as indicated by State Assessments.

CAASPP results indicate that 26.19% scored at Standard Met or Exceeded Standard for ELA with a 6.9% increase from the previous year and 19.06% students scored at Standard Met or Exceeded Standard for Mathematics for a 3.5% increase from the previous year. At least a 3% increase from the 2016 CAASPP scores and maintain that 3% for the 2017-2018 school year of students that score at Standard Met or Exceeded Standard.

The LEA will ensure that District English Language Development/English Language Arts services and instruction are provided daily for English Language students. The LEA uses the adopted curriculum Journeys for TK-6 grades and Collections for grades 7-8 for both ELA/ELD. ELD Intervention classes for grades 7-8 will implement Escalate. The LEA uses both unit assessments from Journeys and Collections and our district multiple measures assessments. In addition, for ELD the LEA uses an oral speaking assessment (Four Picture Narrative) and the Oral Language Proficiency Assessment (OLPH). The ELD unit assessments consist of Listening Comprehension, Grammar, Mechanics and Usage, and Vocabulary. Teachers have been trained in CCSS and ELD to address any language barriers that our EL students may struggle with. The LEA's daily instruction for ELA is 120 minutes, and language leveled ELD is 45- 60 minutes. For grades 7th and 8th grades students have 90 minutes of ELA. All four domains; Listening, Speaking, Reading and Writing are provided. During our bimonthly Professional Learning Communities, grade-levels address target students, evaluate, and make any changes necessary to improve the EL's language performance and content academic performance.

The LEA is an EL district and uses research based instruction on Explicit Direct Instruction, Scaffolding, Active Student Participation, Choral Response, Thinking Maps, Focus Approach to front loading for English Language Instruction (sentence frames) and differentiated instruction. These are all applied as needed for beginning and advanced EL students in all academic subject areas. Also, the application of depth and complexity to core curriculum, guided practice, and informal assessments are all part of daily EL instruction in all academic subject areas as well as an emphasis on Close Reading. As needed, EL students are placed in reading labs, writing labs, After School programs, Winter and Summer Academy for further assistance. Our goal is to have all subgroups improve and meet proficiency levels in CCSS. Maintain full implementation of CCSS based on classroom observations.

## EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1 Basic Services: (A) Teachers appropriately assigned and fully credentialed for engagement.	100% are fully credentialed and appropriately assigned.	Maintain that 100% of our teachers are fully credentialed and appropriately assigned.	Maintain that 100% of our teachers are fully credentialed and appropriately assigned.	Maintain that 100% of our teachers are fully credentialed and appropriately assigned.
Priority 1 Basic Services: (B) Pupil access to standards-aligned materials.	100% Compliance on the Williams requirement that our students do have standard-aligned materials.	Maintain that 100% of students will have standard-aligned materials.	Maintain that 100% of students will have standard-aligned materials.	Maintain that 100% of students will have standard-aligned materials.
Priority 1 Basic Services: (C) School facilities maintained in good repair.	All facilities had an overall rating of Good/Exemplary as indicated on the FIT report rating the LEA at 100%.	Maintain that all facilities have an overall rating of Good/Exemplary as indicated on the FIT report.	Maintain that all facilities have an overall rating of Good/Exemplary as indicated on the FIT report.	Maintain that all facilities have an overall rating of Good/Exemplary as indicated on the FIT report.
Priority 2 Implementation of CCSS: (A) Implementation of CA academic and performance standards.	100% of teachers have received CCSS (ex: ELA, and Math) professional development.	Maintain that 100% of teachers will have received CCSS (ex: ELA, Math, NGSS) professional development and 100% will fully implement those CCSS.	Maintain that 100% of teachers will have received CCSS (ex: ELA, Math, NGSS) professional development and 100% will fully implement those CCSS.	Maintain that 100% of teachers will have received CCSS (ex: ELA, Math, NGSS) professional development and 100% will fully implement those CCSS.
Priority 2 Implementation of CCSS: (B) How programs/services enable EL's to access CCSS and ELD standards for academic content knowledge and English language proficiency.	<p>EL students were provided an additional 45-60 minutes a day of ELD instruction, in addition to ELA instruction and integrated language. Teachers have bi-monthly grade level PLC's to address target student, evaluate student progress, and make any changes necessary to improve the EL's language performance and academic content performance.</p> <p>ELD standards were implemented in other content areas daily and during the additional 45-60 minutes of ELD daily instruction.</p>	<p>Maintain that all EL students are provided with an additional 45-60 minutes a day of ELD instruction, in addition to ELA instruction and integrated language. Teachers will also maintain to have have bi-monthly grade level PLC's to address target student, evaluate student progress, and make any changes necessary to improve the EL's language performance and academic content (ELA, Math, Science, SS) performance.</p> <p>Maintain implementation of ELD standards in other content (ELA, Math, Science, SS) areas and during the additional 45-60 minutes of ELD daily instruction.</p>	<p>Maintain that all EL students are provided with an additional 45-60 minutes a day of ELD instruction, in addition to ELA instruction and integrated language. Teachers will also maintain to have have bi-monthly grade level PLC's to address target student, evaluate student progress, and make any changes necessary to improve the EL's language performance and academic content (ELA, Math, Science, SS) performance.</p> <p>Maintain implementation of ELD standards in other content (ELA, Math, Science, SS) areas and during the additional 45-60 minutes of ELD daily instruction.</p>	<p>Maintain that all EL students are provided with an additional 45-60 minutes a day of ELD instruction, in addition to ELA instruction and integrated language. Teachers will also maintain to have have bi-monthly grade level PLC's to address target student, evaluate student progress, and make any changes necessary to improve the EL's language performance and academic content (ELA, Math, Science, SS) performance.</p> <p>Maintain implementation of ELD standards in other content (ELA, Math, Science, SS) areas and during the additional 45-60 minutes of ELD daily instruction.</p>

<p>Priority 4 Student Achievement: (A) Statewide Assessments</p>	<p>CAASPP results indicate that 26.19% scored at Standard Met or Exceeded Standard for ELA with a 6.9% increase from the previous year (15-16 baseline data) and 19.06% 15.4% students scored at Standard Met or Exceeded Standard for Mathematics for a 3.5% increase from the previous year (15-16 baseline data).</p> <p>ELL CAASPP Data is follows: % of Students that scored at Standard Met or Exceeded Standard 3rd: ELA 11% Math 10% 4th: ELA 23% Math 17% 5th: ELA 11% MATH: 4% 6th: ELA 12% Math 7% 7th: ELA 5% Math 2% 8th: ELA 4% MATH: 0%</p>	<p>At least a 3% increase from the 2017 CAASPP scores and maintain that 3% for the 2017-2018 school year of students that score at Standard Met or Exceeded Standard.</p> <p>ELL CAASPP Data is follows: % of Students that scored at Standard Met or Exceeded Standard 3rd: ELA 11% Math 10% 4th: ELA 23% Math 17% 5th: ELA 11% MATH: 4% 6th: ELA 12% Math 7% 7th: ELA 5% Math 2% 8th: ELA 4% MATH: 0%</p>	<p>Maintain 2017-2018 CAASPP data and/or at least a 3% increase from the 2018 CAASPP scores and maintain that 3% for the 2018-2019 school year of students that score at Standard Met or Exceeded Standard.</p> <p>ELL CAASPP Data is follows: % of Students that scored at Standard Met or Exceeded Standard 3rd: ELA 11% Math 10% 4th: ELA 23% Math 17% 5th: ELA 11% MATH: 4% 6th: ELA 12% Math 7% 7th: ELA 5% Math 2% 8th: ELA 4% MATH: 0%</p>	<p>Maintain 2018-2019 CAASPP data and/or at least a 3% increase from the 2019 CAASPP scores and maintain that 3% for the 2019-2020 school year of students that score at Standard Met or Exceeded Standard.</p> <p>ELL CAASPP Data is follows: % of Students that scored at Standard Met or Exceeded Standard 3rd: ELA 11% Math 10% 4th: ELA 23% Math 17% 5th: ELA 11% MATH: 4% 6th: ELA 12% Math 7% 7th: ELA 5% Math 2% 8th: ELA 4% MATH: 0%</p>
<p>Priority 4 Student Achievement: (B) Academic Performance Index</p>	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>
<p>Priority 4 Student Achievement: (C) Percentage of pupils completing a-g or CTE sequences/programs.</p>	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>
<p>Priority 4 Student Achievement: (D) Percentage of EL pupils making progress toward English proficiency.</p>	<p>657 (34%) ELL students progressed one or more levels on the CELDT.</p>	<p>Maintain/Increase the number of ELL to progress one or more levels on the ELPAC by 3%.</p>	<p>Maintain/Increase the number of ELL to progress one or more levels on the ELPAC by 3%.</p>	<p>Maintain/Increase the number of ELL to progress one or more levels on the ELPAC by 3%.</p>
<p>Priority 4 Student Achievement: (E) English Learner reclassification rate.</p>	<p>The LEA reclassified approximately 251 (13%) ELL students.</p>	<p>Maintain/Increase the number of ELL to be reclassified by 3%.</p>	<p>Maintain/Increase the number of ELL to be reclassified by 3%.</p>	<p>Maintain/Increase the number of ELL to be reclassified by 3%.</p>
<p>Priority 4 Student Achievement: (F) Percentage of pupils passing AP exam with 3 or higher.</p>	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>
<p>Priority 4 Student Achievement: (G) Percentage of pupils who participate in and demonstrate college preparedness on EAP (other).</p>	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>

Priority 7 Course Access: (A) Extent to which pupils have access to and are enrolled in a broad course of study.	100% of students, including unduplicated pupils had access to all required areas of broad coursework as stated in Ed Code 51210.	Maintain that 100% of students, including unduplicated pupils had access to all required areas of broad coursework as stated in Ed Code 51210.	Maintain that 100% of students, including unduplicated pupils had access to all required areas of broad coursework as stated in Ed Code 51210.	Maintain that 100% of students, including unduplicated pupils had access to all required areas of broad coursework as stated in Ed Code 51210.
Priority 7 Course Access: (B) Extent to which pupils have access to and are enrolled in programs/services for unduplicated pupils.	Unduplicated Pupils had access to a broad course of study that includes all subject areas as applicable and according to the Master Schedule.	Maintain serves to all Unduplicated Pupils so that they have access to a broad course of study that includes all subject areas as applicable and according to the Master Schedule. .	Maintain serves to all Unduplicated Pupils so that they have access to a broad course of study that includes all subject areas as applicable and according to the Master Schedule. .	Maintain serves to all Unduplicated Pupils so that they have access to a broad course of study that includes all subject areas as applicable and according to the Master Schedule. .
Priority 7 Course Access: (C) Extent to which pupils have access to and are enrolled in programs/services for pupils with exceptional needs.	The LEA offers a total of 8 Exceptional Needs Classes (SDC). 2 Moderate/Severe and 6 Mild/Moderate. If indicated in IEP goals and specifics Music/Band Classes at the Mt.View Middle School, Alicante School and Myrtle Ave. School are available.	The LEA will maintain and offer a total of 8 Exceptional Needs Classes (SDC). 2 Moderate/Severe and 6 Mild/Moderate. If indicated in IEP goals and specifics Music/Band Classes at the Mt.View Middle School, Alicante School and Myrtle Ave. School are available.	The LEA will maintain and offer a total of 8 Exceptional Needs Classes (SDC). 2 Moderate/Severe and 6 Mild/Moderate. If indicated in IEP goals and specifics Music/Band Classes at the Mt.View Middle School, Alicante School and Myrtle Ave. School are available.	The LEA will maintain and offer a total of 8 Exceptional Needs Classes (SDC). 2 Moderate/Severe and 6 Mild/Moderate. If indicated in IEP goals and specifics Music/Band Classes at the Mt.View Middle School, Alicante School and Myrtle Ave. School are available.

**PLANNED ACTIONS / SERVICES**

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

**Action 1**

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

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

Location(s)  All Schools  Specific Schools: Alicante, Myrtle Ave. and Mt.View Middle School  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: Alicante School, Myrtle Ave.School, and Mt.View Middle School
 Specific Grade spans: 4th-8th

**[ACTIONS/SERVICES](#)**

**2017-18**

- New
  Modified
  Unchanged

Implementation of AVID Elementary at Alicante and Myrtle Ave. Schools and AVID Secondary at Mt.View Middle School. AVID’s Mission Statement addresses goals that are well-aligned with Common Core State Standards and AVID provides inquiry strategies and tools for all teachers and students.

- I. AVID Tutors
- II. AVID Consortium KCSOS
- III. University Educational Field Trip/s

**2018-19**

- New
  Modified
  Unchanged

Implementation of AVID Elementary at Alicante and Myrtle Ave. Schools and AVID Secondary at Mt.View Middle School. AVID’s Mission Statement addresses goals that are well-aligned with Common Core State Standards and AVID provides inquiry strategies and tools for all teachers and students.

- I. AVID Tutors
- II. AVID Consortium KCSOS
- III. University Educational Field Trip/s

**2019-20**

- New
  Modified
  Unchanged

Implementation of AVID Elementary at Alicante and Myrtle Ave. Schools and AVID Secondary at Mt.View Middle School. AVID’s Mission Statement addresses goals that are well-aligned with Common Core State Standards and AVID provides inquiry strategies and tools for all teachers and students.

- I. AVID Tutors
- II. AVID Consortium KCSOS
- III. University Educational Field Trip/s

**[BUDGETED EXPENDITURES](#)**

**2017-18**

Amount	\$14,000
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$8,158
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$4,792
Source	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits

**2018-19**

Amount	\$14,000
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$8,158
Source	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$4,792
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies

**2019-20**

Amount	\$14,000
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$8,158
Source	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$4,792
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies



Amount	\$43,000	Amount	\$43,000	Amount	\$43,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$50,000	Amount	\$50,000	Amount	\$50,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Amount	\$30,000	Amount	\$30,000	Amount	\$30,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: 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

Maintain funding for Educational Field-trips all school-sites (transportation and admission fees).

**2018-19**

New  Modified  Unchanged

Maintain funding for Educational Field-trips all school-sites (transportation and admission fees).

**2019-20**

New  Modified  Unchanged

Maintain funding for Educational Field-trips all school-sites (transportation and admission fees).

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$80,000

Source Supplemental/Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures

Amount \$20,000

Source Supplemental/Concentration

Budget Reference 4000-4999: Books And Supplies

**2018-19**

Amount \$80,000

Source Supplemental/Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures

Amount \$20,000

Source Supplemental/Concentration

Budget Reference 4000-4999: Books And Supplies

**2019-20**

Amount \$80,000

Source Supplemental/Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures

Amount \$20,000

Source Supplemental/Concentration

Budget Reference 4000-4999: Books 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

Summer School Programs

- I. Summer Academy (Partners with CSUB, Camp Blast)  
Grades 4-7  
300-400 Students
- II. Kindergarten Summer Institute  
160 Students
- III. Summer Fine Arts Institute in July  
100 Students

**2018-19**

New     Modified     Unchanged

Summer School Programs

- I. Summer Academy (Partners with CSUB, Camp Blast)  
Grades 4-7  
300-400 Students
- II. Kindergarten Summer Institute  
160 Students
- III. Summer Fine Arts Institute in July  
100 Students

**2019-20**

New     Modified     Unchanged

Summer School Programs

- I. Summer Academy (Partners with CSUB, Camp Blast)  
Grades 4-7  
300-400 Students
- II. Kindergarten Summer Institute  
160 Students
- III. Summer Fine Arts Institute in July  
100 Students

**[BUDGETED EXPENDITURES](#)**

**2017-18**

Amount	\$69,870
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries I. Summer Academy (Partners with CSUB, Camp Blast)
Amount	\$4,600
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries I. Summer Academy (Partners with CSUB, Camp Blast)
Amount	\$17,900

**2018-19**

Amount	\$69,870
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries I. Summer Academy (Partners with CSUB, Camp Blast)
Amount	\$4,600
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries I. Summer Academy (Partners with CSUB, Camp Blast)
Amount	\$17,900

**2019-20**

Amount	\$69,870
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries I. Summer Academy (Partners with CSUB, Camp Blast)
Amount	\$4,600
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries I. Summer Academy (Partners with CSUB, Camp Blast)
Amount	\$17,900

Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits I. Summer Academy (Partners with CSUB, Camp Blast)	Budget Reference	3000-3999: Employee Benefits I. Summer Academy (Partners with CSUB, Camp Blast)	Budget Reference	3000-3999: Employee Benefits I. Summer Academy (Partners with CSUB, Camp Blast)
Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies I. Summer Academy (Partners with CSUB, Camp Blast)1	Budget Reference	4000-4999: Books And Supplies I. Summer Academy (Partners with CSUB, Camp Blast)	Budget Reference	4000-4999: Books And Supplies I. Summer Academy (Partners with CSUB, Camp Blast)
Amount	\$3,500	Amount	\$3,500	Amount	\$3,500
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs Transportation (all programs)	Budget Reference	5700-5799: Transfers Of Direct Costs Transportation (all programs)	Budget Reference	5700-5799: Transfers Of Direct Costs Transportation (all programs)
Amount	\$26,200	Amount	\$26,200	Amount	\$26,200
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries II. Kindergarten Summer Institute 160 Students	Budget Reference	1000-1999: Certificated Personnel Salaries II. Kindergarten Summer Institute 160 Students	Budget Reference	1000-1999: Certificated Personnel Salaries II. Kindergarten Summer Institute 160 Students
Amount	\$3,700	Amount	\$3,700	Amount	\$3,700
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries II. Kindergarten Summer Institute 160 Students III. Summer Fine Arts Institute in July 100 Students	Budget Reference	2000-2999: Classified Personnel Salaries II. Kindergarten Summer Institute 160 Students III. Summer Fine Arts Institute in July 100 Students	Budget Reference	2000-2999: Classified Personnel Salaries II. Kindergarten Summer Institute 160 Students III. Summer Fine Arts Institute in July 100 Students
Amount	\$7,800	Amount	\$7,800	Amount	\$7,800
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits II. Kindergarten Summer Institute	Budget Reference	3000-3999: Employee Benefits II. Kindergarten Summer Institute	Budget Reference	3000-3999: Employee Benefits II. Kindergarten Summer Institute

	160 Students III. Summer Fine Arts Institute in July 100 Students		160 Students III. Summer Fine Arts Institute in July 100 Students		160 Students III. Summer Fine Arts Institute in July 100 Students
Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies II. Kindergarten Summer Institute 160 Students III. Summer Fine Arts Institute in July 100 Students	Budget Reference	4000-4999: Books And Supplies II. Kindergarten Summer Institute 160 Students III. Summer Fine Arts Institute in July 100 Students	Budget Reference	4000-4999: Books And Supplies II. Kindergarten Summer Institute 160 Students III. Summer Fine Arts Institute in July 100 Students
Amount	\$900	Amount	\$900	Amount	\$900
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures III. Summer Fine Arts Institute in July 100 Students	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures III. Summer Fine Arts Institute in July 100 Students	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures III. Summer Fine Arts Institute in July 100 Students

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: Mt.View Middle School  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: Mt.View Middle School  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Funding for Family Life at Mt.View Middle School.

**2018-19**

New  Modified  Unchanged

Funding for Family Life at Mt.View Middle School.

**2019-20**

New  Modified  Unchanged

Funding for Family Life at Mt.View Middle School.

**BUDGETED EXPENDITURES**

**2017-18**

Amount   
 Source   
 Budget Reference

**2018-19**

Amount   
 Source   
 Budget Reference

**2019-20**

Amount   
 Source   
 Budget Reference

Action **5**

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

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

[Location\(s\)](#)  All Schools  Specific Schools: Alicante and Lamont Schools  Specific Grade spans: Kindergarten

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: Alicante School and Lamont School  Specific Grade spans: TK-Kindergarten

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Maintain funding for the 12 additional Instructional Aides for TK/Kindergarten, 6 for Lamont School and 6 for Alicante School.

**2018-19**

New  Modified  Unchanged

Maintain funding for the 12 additional Instructional Aides for TK/Kindergarten, 6 for Lamont School and 6 for Alicante School.

**2019-20**

New  Modified  Unchanged

Maintain funding for the 12 additional Instructional Aides for TK/Kindergarten, 6 for Lamont School and 6 for Alicante School.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$296,970
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$66,165
Source	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits

**2018-19**

Amount	\$302,909
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$67,500
Source	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits

**2019-20**

Amount	\$308,970
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$68,850
Source	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits

Action **6**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Common Core Professional Development and Technology Professional Development for both certificated and classified staff. Staff will also attend Google Certification Courses.

**2018-19**

New  Modified  Unchanged

Common Core Professional Development and Technology Professional Development for both certificated and classified staff. Staff will also attend Google Certification Courses.

**2019-20**

New  Modified  Unchanged

Common Core Professional Development and Technology Professional Development for both certificated and classified staff. Staff will also attend Google Certification Courses.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$65,000
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$10,000
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies

**2018-19**

Amount	\$65,000
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$10,000
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies

**2019-20**

Amount	\$65,000
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$10,000
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books 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:**

<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	<b>OR</b> <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	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Purchase classroom Supplemental sets of Common Core chapter books.	Purchase classroom Supplemental sets of Common Core chapter books.	Purchase classroom Supplemental sets of Common Core chapter books.

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$25,000	Amount: \$25,000	Amount: \$25,000
Source: Supplemental/Concentration	Source: Supplemental/Concentration	Source: Supplemental/Concentration
Budget Reference: 4000-4999: Books And Supplies	Budget Reference: 4000-4999: Books And Supplies	Budget Reference: 4000-4999: Books And Supplies

**Action 8**

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

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

**OR**

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

I. Funding to purchase/replace iPad Mini's and Chrome Books for students in grades TK-8 in order to promote 21st Century Learning Skills and assist with implementing CCSS.

II. Purchase E-readers

III. Fund Microsoft Licensing for the PC's and Site Computer Lab's.

IV. Fund Chrome Anti Theft Software for PC's, Chrome Books and Computer Lab's.

V. Technology Infrastructure for Data Support/Storage.

VI. Allocated funds to purchase additional computer's and tools needed.

VII. The LEA will allocate funds to each school site to purchase Educational Applications need to implement Common Core via iPad/Chrome Books and additional equipment.

**2018-19**

New  Modified  Unchanged

I. Funding to purchase/replace iPad Mini's and Chrome Books for students in grades TK-8 in order to promote 21st Century Learning Skills and assist with implementing CCSS.

II. Purchase E-readers

III. Fund Microsoft Licensing for the PC's and Site Computer Lab's.

IV. Fund Chrome Anti Theft Software for PC's, Chrome Books and Computer Lab's.

V. Technology Infrastructure for Data Support/Storage.

VI. Allocated funds to purchase additional computer's and tools needed.

VII. The LEA will allocate funds to each school site to purchase Educational Applications need to implement Common Core via iPad/Chrome Books and additional equipment.

**2019-20**

New  Modified  Unchanged

I. Funding to purchase/replace iPad Mini's and Chrome Books for students in grades TK-8 in order to promote 21st Century Learning Skills and assist with implementing CCSS.

II. Purchase E-readers

III. Fund Microsoft Licensing for the PC's and Site Computer Lab's.

IV. Fund Chrome Anti Theft Software for PC's, Chrome Books and Computer Lab's.

V. Technology Infrastructure for Data Support/Storage.

VI. Allocated funds to purchase additional computer's and tools needed.

VII. The LEA will allocate funds to each school site to purchase Educational Applications need to implement Common Core via iPad/Chrome Books and additional equipment.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$700,000
Source	Supplemental/Concentration

**2018-19**

Amount	\$700,000
Source	Supplemental/Concentration

**2019-20**

Amount	\$700,000
Source	Supplemental/Concentration

Budget Reference	4000-4999: Books And Supplies I. Funding to purchase/replace iPad Mini's and Chrome Books for students in grades TK-8 in order to promote 21st Century Learning Skills and assist with implementing CCSS.VI. Allocated funds to purchase additional computer's and tools needed.	Budget Reference	4000-4999: Books And Supplies I. Funding to purchase/replace iPad Mini's and Chrome Books for students in grades TK-8 in order to promote 21st Century Learning Skills and assist with implementing CCSS.VI. Allocated funds to purchase additional computer's and tools needed.	Budget Reference	4000-4999: Books And Supplies I. Funding to purchase/replace iPad Mini's and Chrome Books for students in grades TK-8 in order to promote 21st Century Learning Skills and assist with implementing CCSS.VI. Allocated funds to purchase additional computer's and tools needed.
Amount	\$28,400	Amount	\$28,400	Amount	\$28,400
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures V. Technology Infrastructure for Data Support/Storage.	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures V. Technology Infrastructure for Data Support/Storage.	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures V. Technology Infrastructure for Data Support/Storage.
Amount	\$250,000	Amount	\$250,000	Amount	\$250,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies VII. The LEA will allocate funds to each school site to purchase Educational Applications need to implement Common Core via iPad/Chrome Books and additional equipment.	Budget Reference	4000-4999: Books And Supplies VII. The LEA will allocate funds to each school site to purchase Educational Applications need to implement Common Core via iPad/Chrome Books and additional equipment.	Budget Reference	4000-4999: Books And Supplies VII. The LEA will allocate funds to each school site to purchase Educational Applications need to implement Common Core via iPad/Chrome Books and additional equipment.
Amount	\$44,520	Amount	\$44,520	Amount	\$44,520
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies II. Purchase E-readers	Budget Reference	4000-4999: Books And Supplies II. Purchase E-readers	Budget Reference	4000-4999: Books And Supplies II. Purchase E-readers
Amount	\$200,000	Amount	\$200,000	Amount	\$200,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies III. Fund Microsoft Licensing for the PC's and Site Computer Lab's.  IV. Fund Chrome Anti Theft Software for PC's, Chrome Books and Computer Lab's.	Budget Reference	4000-4999: Books And Supplies III. Fund Microsoft Licensing for the PC's and Site Computer Lab's.  IV. Fund Chrome Anti Theft Software for PC's, Chrome Books and Computer Lab's.	Budget Reference	4000-4999: Books And Supplies III. Fund Microsoft Licensing for the PC's and Site Computer Lab's.  IV. Fund Chrome Anti Theft Software for PC's, Chrome Books and Computer Lab's.

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: Mt.View Middle School  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: Mt.View Middle School  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Maintain funding for the Intervention Math Teacher at Mt.View Middle School.

**2018-19**

New  Modified  Unchanged

Maintain funding for the Intervention Math Teacher at Mt.View Middle School.

**2019-20**

New  Modified  Unchanged

Maintain funding for the Intervention Math Teacher at Mt.View Middle School.

BUDGETED EXPENDITURES

**2017-18**

Amount	\$58,800
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$14,200

**2018-19**

Amount	\$61,000
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$14,600

**2019-20**

Amount	\$62,250
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$15,100

Source	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits

Source	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits

Source	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits

Action **10**

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <a href="#">[Specific Student Group(s)]</a>
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: <u>Mt.View Middle School</u>	<input type="checkbox"/> Specific Grade spans:

OR

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

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

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

Funding for zero period teachers at Mt.View Middle School, 2 ELD classes and 2 Physical Education classes are offered. Students may chose to attend in order to increase course access.

**2018-19**

New  Modified  Unchanged

Funding for zero period teachers at Mt.View Middle School, 2 ELD classes and 2 Physical Education classes are offered. Students may chose to attend in order to increase course access.

**2019-20**

New  Modified  Unchanged

Funding for zero period teachers at Mt.View Middle School, 2 ELD classes and 2 Physical Education classes are offered. Students may chose to attend in order to increase course access.

[BUDGETED EXPENDITURES](#)

**2017-18**

Amount	\$74,150
Source	Supplemental/Concentration

**2018-19**

Amount	\$75,650
Source	Supplemental/Concentration

**2019-20**

Amount	\$77,200
Source	Supplemental/Concentration

Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$17,800	Amount	\$18,160	Amount	\$18,600
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

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: Alicante, Myrtle Ave. and Mt.View Middle School  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: Alicante School, Lamont School, and Myrtle Ave. School  Specific Grade spans:

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

Maintain funding for the 4 Elementary Physical Education Teachers, 1 at Lamont Elementary School, 1 at Myrtle Ave School, and 2 at Alicante School.

**2018-19**

New  Modified  Unchanged

Maintain funding the 4 Elementary Physical Education Teachers, 1 at Lamont Elementary School, 1 at Myrtle Ave School, and 2 at Alicante School.

**2019-20**

New  Modified  Unchanged

Maintain funding the 4 Elementary Physical Education Teachers, 1 at Lamont Elementary School, 1 at Myrtle Ave School, and 2 at Alicante School.

[BUDGETED EXPENDITURES](#)

2017-18		2018-19		2019-20	
Amount	\$241,067	Amount	\$241,067	Amount	\$241,067
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$127,509	Amount	\$127,509	Amount	\$127,509
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

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: Alicante, Myrtle Ave. and Mt.View Middle School  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: Alicante School, Lamont School, and Myrtle Ave. School  Specific Grade spans:

[ACTIONS/SERVICES](#)

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

Funding for Staff grades 4-6 to maintain 26/1 (4 teachers) and funding for Staff grades K-3 Classroom Size Reduction (12 teachers).

Funding for Staff grades 4-6 to maintain 26/1 (4 teachers) and funding for Staff grades K-3 Classroom Size Reduction (12 teachers).

Funding for Staff grades 4-6 to maintain 26/1 (4 teachers) and funding for Staff grades K-3 Classroom Size Reduction (12 teachers).

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$1,132,789
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$490,623
Source	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits

**2018-19**

Amount	\$1,132,789
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$490,623
Source	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits

**2019-20**

Amount	\$1,132,789
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$490,623
Source	Supplemental/Concentration
Budget Reference	3000-3999: Employee 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

Partial funding for 5 Academic School Site Coaches and 3 District Coaches.

**2018-19**

New  Modified  Unchanged

Partial funding for 5 Academic School Site Coaches and 3 District Coaches.

**2019-20**

New  Modified  Unchanged

Partial funding for 5 Academic School Site Coaches and 3 District Coaches.

BUDGETED EXPENDITURES

**2017-18**

Amount	\$752,245
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$235,149
Source	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits

**2018-19**

Amount	\$752,245
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$235,149
Source	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits

**2019-20**

Amount	\$752,245
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$235,149
Source	Supplemental/Concentration
Budget Reference	3000-3999: Employee 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: Myrtle Ave. and Mt.View Middle School  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: Myrtle Ave. School and Mt.View Middle School  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Funding for 5 Instructional Aides, 2 at Myrtle Ave. School and 3 at Mt.View Middle School, working specifically with unduplicated students in ELA and Math.

**2018-19**

New  Modified  Unchanged

Funding for 5 Instructional Aides, 2 at Myrtle Ave. School and 3 at Mt.View Middle School, working specifically with unduplicated students in ELA and Math.

**2019-20**

New  Modified  Unchanged

Funding for 5 Instructional Aides, 2 at Myrtle Ave. School and 3 at Mt.View Middle School, working specifically with unduplicated students in ELA and Math.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$106,926
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$39,693
Source	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits

**2018-19**

Amount	\$106,926
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$39,693
Source	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits

**2019-20**

Amount	\$106,926
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$39,693
Source	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits

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

Funding for Academic Buy Back Day for both Certificated and Classified Staff (Professional Development).

**2018-19**

New     Modified     Unchanged

Funding for Academic Buy Back Day for both Certificated and Classified Staff (Professional Development).

**2019-20**

New     Modified     Unchanged

Funding for Academic Buy Back Day for both Certificated and Classified Staff (Professional Development).

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$70,066
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$19,325
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$21,500
Source	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$7,000
Source	Supplemental/Concentration

**2018-19**

Amount	\$70,066
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$19,325
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$21,500
Source	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$7,000
Source	Supplemental/Concentration

**2019-20**

Amount	\$70,066
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$19,325
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$21,500
Source	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$7,000
Source	Supplemental/Concentration

Budget Reference	4000-4999: Books And Supplies
Amount	\$7,500
Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Budget Reference	4000-4999: Books And Supplies
Amount	\$7,500
Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Budget Reference	4000-4999: Books And Supplies
Amount	\$7,500
Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action **16**

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

- I. Funding for Library Support Staff at Lamont, Alicante, Myrtle, and Mt.View Middle School.
- II. Allocate Funds to Purchase new library books.
- III. Allocate Funds to modernize the library at Alicante School.

**2018-19**

New  Modified  Unchanged

- I. Funding for Library Support Staff at Lamont, Alicante, Myrtle, and Mt.View Middle School.
- II. Allocate Funds to Purchase new library books.

**2019-20**

New  Modified  Unchanged

- I. Funding for Library Support Staff at Lamont, Alicante, Myrtle, and Mt.View Middle School.
- II. Allocate Funds to Purchase new library books.

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$95,980	Amount	\$97,905	Amount	\$99,860
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$23,100	Amount	\$28,565	Amount	\$31,950
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$50,000	Amount	\$50,000	Amount	\$50,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	\$20,000	Amount		Amount	
Source	Supplemental/Concentration	Source		Source	
Budget Reference	6000-6999: Capital Outlay	Budget Reference		Budget Reference	

Action **17**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Funding for 2 IT Support Staff to adhere to 21st Century learning.

**2018-19**

New  Modified  Unchanged

Funding for 2 IT Support Staff to adhere to 21st Century learning.

**2019-20**

New  Modified  Unchanged

Funding for 2 IT Support Staff to adhere to 21st Century learning.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$78,648
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$45,841
Source	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits

**2018-19**

Amount	\$78,648
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$45,841
Source	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits

**2019-20**

Amount	\$78,648
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$45,841
Source	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits

Action **18**

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

Enrichment/Intervention Support for ALL students at ALL school sites for ELA and Math. (Ex. Extended Day/TDIA, Teacher Directed Instructional Assistance, Math/Reading Labs, Winter Academy, Summer School and Saturday School).

**2018-19**

- New     Modified     Unchanged

Enrichment/Intervention Support for ALL students at ALL school sites for ELA and Math. (Ex. Extended Day/TDIA, Teacher Directed Instructional Assistance, Math/Reading Labs, Winter Academy, Summer School and Saturday School).

**2019-20**

- New     Modified     Unchanged

Enrichment/Intervention Support for ALL students at ALL school sites for ELA and Math. (Ex. Extended Day/TDIA, Teacher Directed Instructional Assistance, Math/Reading Labs, Winter Academy, Summer School and Saturday School).

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$33,900
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$10,197
Source	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$15,450
Source	Supplemental/Concentration

**2018-19**

Amount	\$33,900
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$10,197
Source	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$15,450
Source	Supplemental/Concentration

**2019-20**

Amount	\$33,900
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$10,197
Source	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$15,450
Source	Supplemental/Concentration

Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$25,000	Amount	\$25,000	Amount	\$25,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

Action **19**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All Schools  Specific Schools: Lamont Elementary School  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Hire 1 additional SH (Severely Handicap) teacher to meet the needs of our students with disabilities, to decrease class size and increase services.

**2018-19**

New  Modified  Unchanged

Continue to fund (Severely Handicap) teacher to meet the needs of our students with disabilities, to decrease class size and increase services.

**2019-20**

New  Modified  Unchanged

Continue to fund (Severely Handicap) teacher to meet the needs of our students with disabilities, to decrease class size and increase services.

BUDGETED EXPENDITURES



2017-18		2018-19		2019-20	
Amount	\$60,000	Amount	\$60,000	Amount	\$60,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$14,400	Amount	\$14,400	Amount	\$14,400
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action **20**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

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

Fund support personnel for District Office English Language Learners services.

Fund support personnel for District Office English Language Learners services.

Fund support personnel for District Office English Language Learners services.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$20,000
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$4,800
Source	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits

**2018-19**

Amount	\$20,000
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$4,800
Source	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits

**2019-20**

Amount	\$20,000
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$4,800
Source	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits

Action **21**

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: Alicante School, Myrtle Ave. School, and Mt.View Middle School  Specific Grade spans: 4th-8th

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Maintain 2 Band Teachers, 1 for Mt.View Middle School and 1 to be shared between Myrtle Ave School and Alicante School.

Funds to purchase instruments, uniforms, music, supplies, etc.

**2018-19**

New  Modified  Unchanged

Maintain 2 Band Teachers, 1 for Mt.View Middle School and 1 to be shared between Myrtle Ave School and Alicante School.

Funds to purchase instruments, uniforms, music, supplies, etc.

**2019-20**

New  Modified  Unchanged

Maintain 2 Band Teachers, 1 for Mt.View Middle School and 1 to be shared between Myrtle Ave School and Alicante School.

Funds to purchase instruments, uniforms, music, supplies, etc.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$128,008
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$48,727
Source	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$90,000
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies

**2018-19**

Amount	\$128,008
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$48,727
Source	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$90,000
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies

**2019-20**

Amount	\$128,008
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$48,727
Source	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$90,000
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies

Action **22**

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

Students to be Served

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

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served

- English Learners     Foster Youth     Low Income

Scope of Services

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

Location(s)

- All Schools     Specific Schools: Alicante School and Myrtle Ave. School     Specific Grade spans: 4-6

ACTIONS/SERVICES

**2017-18**

- New     Modified     Unchanged

Hire a consultant/contractor to implement Fine Arts, specifically Drama for grades 4-6.

**2018-19**

- New     Modified     Unchanged

Hire a consultant/contractor to implement Fine Arts, specifically Drama for grades 4-6.

**2019-20**

- New     Modified     Unchanged

Hire a consultant/contractor to implement Fine Arts, specifically Drama for grades 4-6.

BUDGETED EXPENDITURES

**2017-18**

Amount	\$30,000
Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

**2018-19**

Amount	\$30,000
Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

**2019-20**

Amount	\$30,000
Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

# 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 4

The district will reduce class sizes and improve existing structures within the LEA. In addition to school safety, improving school structures also improves school climate.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Lower class size to meet student needs and to provide sufficient classrooms and improve existing structures with in the LEA to ensure student safety. Student safety will be improved by improving facilities. Students will continue to have reduced class sizes with the lease of modular buildings.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1 Basic Services: (A) Teachers appropriately assigned and fully credentialed for engagement.	100% are fully credentialed and appropriately assigned.	Maintain that 100% of our teachers are fully credentialed and appropriately assigned.	Maintain that 100% of our teachers are fully credentialed and appropriately assigned.	Maintain that 100% of our teachers are fully credentialed and appropriately assigned.
Priority 1 Basic Services: (B) Pupil access to standards-aligned materials.	100% Compliance on the Williams requirement that our students do have standard-aligned materials.	Maintain that 100% of students will have standard-aligned materials.	Maintain that 100% of students will have standard-aligned materials.	Maintain that 100% of students will have standard-aligned materials.
Priority 1 Basic Services: (C) School facilities maintained in good repair.	All facilities had an overall rating of Good/Exemplary as indicated on the FIT report rating the LEA at 100%.	Maintain that all facilities have an overall rating of Good/Exemplary as indicated on the FIT report.	Maintain that all facilities have an overall rating of Good/Exemplary as indicated on the FIT report.	Maintain that all facilities have an overall rating of Good/Exemplary as indicated on the FIT report.
Priority 8 Other Student Outcomes: (A) Pupil Outcomes in subjects described in 51210/51220 (Ex: CBM metrics,	8) Priority 8 Other Student Outcomes: (A) Pupil Outcomes in subjects described in 51210/51220 (Ex: CBM metrics, Physical Fitness Testing,	The LEA continue to show an increase of Beginning of the Year (BOY) scores as compared to End of the Year (EOY) scores in all grade levels.	The LEA continue to show an increase of Beginning of the Year (BOY) scores as compared to End of the Year (EOY) scores in all grade levels.	The LEA continue to show an increase of Beginning of the Year (BOY) scores as compared to End of the Year (EOY) scores in all grade levels.

Physical Fitness Testing, various participation rates etc).

various participation rates etc):  
Baseline Rate and Fluency Data indicates the following:

BOY= Beginning of the Year  
EOY= End of the Year

K: BOY 23.46% EOY: 40.95%  
=Gain: 17.49% 1st: BOY 41.3% EOY: 47.33 =Gain: 6.03%  
2nd: BOY 19.57% EOY: 61.15% =Gain: 41.58%  
3rd: BOY 38.72% EOY: 69.18% =Gain: 30.46%  
4th: BOY 64.18% EOY: 66.92% =Gain: 2.74%  
5th: BOY 47.8% EOY: 82.98% =Gain: 35.18%  
6th: BOY 71.34% EOY: 45.41% =Gain: 25.93%  
7th: BOY 11.27% EOY: 40.07% =Loss: 28.80%  
8th: BOY 28.99% EOY: 35.42% =Gain: 6.43%

**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: <u>Alicante and Myrtle Ave. School</u>	<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
------------------------------	--	--	--

Scope of Services

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

Location(s)

All Schools     Specific Schools: Alicante School and Myrtle Ave. School     Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New     Modified     Unchanged

Funding for the lease of modular buildings to reduce class sizes.

**2018-19**

New     Modified     Unchanged

Funding for the lease of modular buildings to reduce class sizes.

**2019-20**

New     Modified     Unchanged

Funding for the lease of modular buildings to reduce class sizes.

BUDGETED EXPENDITURES

**2017-18**

Amount    \$45,000  
 Source    Supplemental/Concentration  
 Budget Reference    5000-5999: Services And Other Operating Expenditures

**2018-19**

Amount    \$45,000  
 Source    Supplemental/Concentration  
 Budget Reference    5000-5999: Services And Other Operating Expenditures

**2019-20**

Amount    \$45,000  
 Source    Supplemental/Concentration  
 Budget Reference    5000-5999: Services And Other 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: Alicante and Myrtle Ave. School     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

Funding for continuing Athletic facility improvements at all sites. Opportunities for all students to participate in Athletics, to ensure that they attend school (increase daily attendance) on a regular basis and to improve school climate.

- Myrtle Ave. basketball courts
- Purchase Circuit Equipment for Myrtle Ave. & Alicante Schools

**2018-19**

New     Modified     Unchanged

Funding for continuing Athletic facility improvements at all sites. Opportunities for all students to participate in Athletics, to ensure that they attend school (increase daily attendance) on a regular basis and to improve school climate.

**2019-20**

New     Modified     Unchanged

Funding for continuing Athletic facility improvements at all sites. Opportunities for all students to participate in Athletics, to ensure that they attend school (increase daily attendance) on a regular basis and to improve school climate.

[BUDGETED EXPENDITURES](#)

**2017-18**

Amount	\$300,000
Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures -Myrtle Ave. basketball courts
Amount	\$300,000
Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures -Purchase Circuit Equipment for Myrtle Ave. & Alicante Schools

**2018-19**

Amount	\$300,000
Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Amount	\$300,000
Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

**2019-20**

Amount	\$300,000
Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Amount	\$300,000
Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

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: Lamont School  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: Lamont Elementary School  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Funding to expand the Cafeteria at Lamont School.

**2018-19**

New  Modified  Unchanged

N/A - This action is in progress and will be reviewed to assess next steps or ongoing needs.

**2019-20**

New  Modified  Unchanged

N/A - This action is in progress and will be reviewed to assess next steps or ongoing needs.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$600,000

Source Supplemental/Concentration

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Actual cost will be more than anticipated from previous year. This action is on-going and is awaiting DAS approval.

**2018-19**

Amount N/A

Source

Budget Reference

**2019-20**

Amount N/A

Source

Budget Reference

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: Myrtle Ave. School  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

SH class will move from Room 21 to Room 10 so students will have easier, faster and closer accessibility to the restrooms, bus area office and nurse.

**2018-19**

New  Modified  Unchanged

N/A

**2019-20**

New  Modified  Unchanged

N/A

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$0

Budget Reference No cost for this move. This action was encouraged by stakeholders.

**2018-19**

Amount N/A

Budget Reference

**2019-20**

Amount N/A

Budget Reference

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year  2017–18  2018–19  2019–20

Estimated Supplemental and Concentration Grant Funds: \$7,356,299

Percentage to Increase or Improve Services: 30.90%

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](#)).

As the district's unduplicated count is 94.8% of total enrollment is proportionally enrolled throughout the four schools in the district, the LEA has determined the allocation of supplemental and concentration funds to be used district-wide to serve all students. Funds will be principally directed to: lower class sizes, maintain instructional support staff, increase enrichment and intervention programs, increase parent involvement and increase the number of classes available to parents, and to make facility improvement to ensure a safe and clean learning environment for all students. The students here in the Lamont School District each have their own device to use while in school whether it be a Chromebook or Ipad. In order to incorporate 21st Century learning the LEA will continue to purchase and replace technology equipment and offer Google Certification training to teachers. Hire one additional SH teacher to meet the needs of our Students with Disabilities. We will also host a Cene Con Sus Hijos dinner for our parents and youths. The LEA will continue with implementing PBIS at all four school sites to promote a safe and welcoming school climates.

According to the minimum proportionality percentage calculation, the percentage by which LSD will increase or improve services is 39.64%. Services for Low Income, Foster Youth, and English Learners will be increased and improved by:

- \*Purchasing instructional material that is standards-based
- \*Maintaining Behavior Management Specialist at the middle school
- \*Maintaining the additional School Nurse
- \*Maintaining Truancy/Attendance Advocates and Lead Advocate at all school sites
- \*Providing increased support for Physical Education at each site- Circuit equipment and intramural lunch programs
- \*Increasing the opportunities for parent participation in preparation of their children for Kindergarten
- \*Improving parental involvement activities by revising our communication process
- \*Increasing student participation in AVID by adding zero period
- \*Continue with class size reduction
- \*Music Program at the elementary and middle school
- \*Add Fine Arts Instructor (Drama)

# 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](mailto: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	8,130,842.00	6,096,555.47	9,060,795.00	8,227,389.00	8,263,269.00	25,551,453.00
	200,000.00	7,575.00	0.00	0.00	0.00	0.00
Other	0.00	0.00	5,000.00	5,000.00	5,000.00	15,000.00
Supplemental/Concentration	7,930,842.00	6,088,980.47	9,055,795.00	8,222,389.00	8,258,269.00	25,536,453.00

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

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	8,130,842.00	6,096,555.47	9,060,795.00	8,227,389.00	8,263,269.00	25,551,453.00
	0.00	0.00	5,000.00	5,000.00	5,000.00	15,000.00
1000-1999: Certificated Personnel Salaries	2,935,911.00	2,760,490.22	3,246,886.00	3,245,986.00	3,259,536.00	9,752,408.00
2000-2999: Classified Personnel Salaries	695,748.00	596,678.04	795,385.00	813,644.00	824,262.00	2,433,291.00
3000-3999: Employee Benefits	1,414,950.00	1,140,733.26	1,498,904.00	1,515,847.00	1,527,559.00	4,542,310.00
4000-4999: Books And Supplies	1,639,177.00	984,954.91	1,622,320.00	1,582,612.00	1,582,612.00	4,787,544.00
5000-5999: Services And Other Operating Expenditures	347,506.00	231,557.14	251,000.00	243,000.00	243,000.00	737,000.00
5700-5799: Transfers Of Direct Costs	3,300.00	3,300.00	3,500.00	3,500.00	3,500.00	10,500.00
5800: Professional/Consulting Services And Operating Expenditures	694,250.00	320,556.90	1,467,800.00	817,800.00	817,800.00	3,103,400.00
6000-6999: Capital Outlay	400,000.00	58,285.00	170,000.00	0.00	0.00	170,000.00

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

<b>Total Expenditures by Object Type and Funding Source</b>							
<b>Object Type</b>	<b>Funding Source</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	All Funding Sources	8,130,842.00	6,096,555.47	9,060,795.00	8,227,389.00	8,263,269.00	25,551,453.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Supplemental/Concentration	0.00	0.00	5,000.00	5,000.00	5,000.00	15,000.00
1000-1999: Certificated Personnel Salaries		0.00	7,575.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental/Concentration	2,935,911.00	2,752,915.22	3,246,886.00	3,245,986.00	3,259,536.00	9,752,408.00
2000-2999: Classified Personnel Salaries	Supplemental/Concentration	695,748.00	596,678.04	795,385.00	813,644.00	824,262.00	2,433,291.00
3000-3999: Employee Benefits	Supplemental/Concentration	1,414,950.00	1,140,733.26	1,498,904.00	1,515,847.00	1,527,559.00	4,542,310.00
4000-4999: Books And Supplies	Supplemental/Concentration	1,639,177.00	984,954.91	1,622,320.00	1,582,612.00	1,582,612.00	4,787,544.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	5,000.00	5,000.00	5,000.00	15,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental/Concentration	347,506.00	231,557.14	246,000.00	238,000.00	238,000.00	722,000.00
5700-5799: Transfers Of Direct Costs	Supplemental/Concentration	3,300.00	3,300.00	3,500.00	3,500.00	3,500.00	10,500.00
5800: Professional/Consulting Services And Operating Expenditures		200,000.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental/Concentration	494,250.00	320,556.90	1,467,800.00	817,800.00	817,800.00	3,103,400.00
6000-6999: Capital Outlay	Supplemental/Concentration	400,000.00	58,285.00	170,000.00	0.00	0.00	170,000.00

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

**Total Expenditures by Goal**

<b>Goal</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	1,348,042.00	1,113,007.00	1,130,959.00	3,592,008.00
<b>Goal 2</b>	170,885.00	173,390.00	174,827.00	519,102.00
<b>Goal 3</b>	6,296,868.00	6,295,992.00	6,312,483.00	18,905,343.00
<b>Goal 4</b>	1,245,000.00	645,000.00	645,000.00	2,535,000.00
<b>Goal 10</b>	0.00	0.00	0.00	0.00

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