Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

LCFF Evaluation Rubrics [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

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2017-20 Plan Summary

THE STORY

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

The Norris School District was considered rural just 30 years ago. Over the past 25 years, farmland has been converted to single-family housing, and the District's property tax base and student enrollment has increased substantially. Based on projections, a new elementary campus is needed within the next four years. The District's goal of educating students remains of utmost importance and the primary focus amongst each of its five school sites. The District has achieved and maintained high test scores at all schools as a result of continuing efforts by staff, administrators, and the parents of the District to establish alignment of the curriculum with Common Core State Standards. The District is proactive in its development of programs for students with special needs. Students with low test scores or students at risk of not passing grade-level benchmark requirements are quickly identified and offered early intervention through the Learning Center. Our focus for the 2017-2020 LCAP is to provide our staff with professional development in order to increase meaningful grade-level collaboration, which is data driven, with the goal of improving achievement in literacy and math. Research has shown a high correlation between teacher collaboration and student growth. This focus will help us achieve our actionable outcomes across goals one through three of our LCAP.

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

Through analysis of our state and local data and input from all of our stakeholder groups, we identified our focus area to be providing our staff with professional development in order to increase meaningful grade level collaboration that is data driven, with the goal of improving achievement in literacy and math. This focus, in cooperation with a close partnership between our school sites and the parents of our students, will help us achieve the following goals:

1. All students will have access to rigorous instruction provided by highly effective teachers and supported by strong servant leaders with appropriate resources in a safe learning environment.
2. All students will achieve academic proficiency through effective classroom based interventions and integration of technology to support full access to the common core state standards, rigorous instruction and socio-emotional supports.
3. To significantly increase parent and community engagement to inspire them to be actively involved in preparing their students to be College and Career Ready and to reduce chronic absenteeism.

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

The Norris School District made the greatest progress among our overall student population in English Language Arts and Mathematics scores. Our English Language Arts status was 15.4 points above level 3 and increased from the previous year by 7.2 points. Our mathematics scores were 1 point above level 3 and increased by 5.8 points from the previous year. Through stakeholder input, we greatly focused our efforts on teacher efficacy through meaningful grade level team collaboration and careful data analysis of student performance. This focus has helped us pinpoint specific skills that need to be targeted in order to help our students continue to progress. For the 2017-2018 school year we plan on increasing our efforts in targeting our English Language Learners, socio-economically disadvantaged students, foster youth, and students with disabilities. New and modified actions that target these groups specifically include:

Stakeholder input from parents, staff, and students informed us that lowering class sizes was an important action to improve our ability to serve the underrepresented students in TK through 3rd grade.

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's greatest area of need is to improve the progress of our English Language Learners and socio economically disadvantaged youth, specifically in the area of mathematics and English language arts. The district also has a very low status and a significant decline in performance for students with disabilities in both mathematics and English language arts. As a result of this performance data, the district plans on continuing to focus their efforts on teacher efficacy through collaborative "impact" teams (LCAP GOAL 1). We will also be adding a Director of Academic Support Services that will help teachers develop comprehensive plans to address the areas that need to be remediated with these groups of students. The district is also going to reorganize its after school program to place a focus on mathematics remediation for unduplicated pupils. Students with disabilities performed in the red category for English Language Arts and Mathematics. To address this area, we will be adding a full time administrator of Special Day Classes at our Bimat campus (LCAP Goal 1) and will increase our Speech Therapy hours at our Veteran's campus from .78 to 1.0 FTE (LCAP Goal 1) Suspension Rates were also an orange category for the district among all students, subgroups, and schools. The CALPADS information for the district suspension rates is incorrect and not an accurate reflection of our practice. An effort has been made to correct the CALPADS information and a position was created in the 2016-2017 LCAP (GOAL 1) to hire a Data Entry Clerk to monitor and verify the accuracy CALPADS information.

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	Students with disabilities on the CAASPP mathematics and English language arts are two levels below the "all student performance. To address the gap, The Norris School District includes the following new and modified actions and services: *Professional Development to improve students with disabilities in content area subjects (LCAP GOAL 1/ACTION 1-2) *Refocus afterschool program to focus on mathematics for unduplicated count students and students with special disabilities (LCAP GOAL 2/ACTION 2-2) *Creation of a full time administrator of SDC classes (LCAP GOAL 1/ACTION 1-6) *Creation of a Director of Academic Support Services to work with teachers on creating interventions for unduplicated count pupils and students with disabilities (GOAL 1/ACTION 1-18)

> *Increase Speech Therapy Services from .78 FTE to 1.0 FTE to compensate for an influx of students with disabilities (GOAL 1/ACTION 1-21)
>
> *Purchase Playworks curriculum for behavior support specialists to help enhance behavior support specialist interventions (GOAL 1/ACTION 1-20)
>
> *Add counseling services to VES to target unduplicated count pupils and students with disabilities (GOAL 1/ACTION 1-15)

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 staff and stakeholder feedback and research on effective practices we are implementing more than 9 new or modified LCAP Action/Services to improve services for the low income, English learner and foster youth including the following:

1. Providing additional counseling hours (LCAP GOAL 1)

2. Creating a Director of Academic Support Services who specifically coaches teachers on improving their instruction for our unduplicated count students. (LCAP GOAL 1)

3. Purchasing a new EL progress monitoring tool (LCAP GOAL 1)

4. Purchasing new Playworks curriculum to enhance the work of our behavioral support specialists (LCAP GOAL 1)

5. Increasing speech therapy services (LCAP GOAL 1)

6. Refocusing our after school assistance program to focus on mathematics instruction for unduplicated pupils (LCAP GOAL 2)

7. Overhauling our website and adding a website monitoring service to be more accessible to people with disabilities and second language learners. (LCAP GOAL 3)

8. Creating an online free and reduced lunch application (LCAP GOAL 3)

9. Offering 3 parent education nights that coincide with our school site ELAC and DELAC meetings. (LCAP GOAL 3)

[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	$ 33,830,062.57
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$4,138,336

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.

General fund expenditures specified above for the 2017-2018 school year include salaries and benefits for all certificated teachers, classified personnel, and administrative staff members. In addition, other expenditures in this area include: books and supplies, services and operating expenditures and money for capital outlay projects.

$30,808,826,55   Total Projected LCFF Revenues for LCAP Year

Annual Update

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

Goal 1	All students will have access to rigorous instruction provided by highly effective teachers and supported by strong servant leaders with appropriate resources in a safe learning environment.

State and/or Local Priorities Addressed by this goal:	STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8 COE ☐ 9 ☐ 10 LOCAL _____Tenets 1,3,4,5 and 6_____

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Priority 1: 0% teacher misassignment rate	**Priority 1:** 0% teacher misassignments
Priority 1: 100% of students will have required textbooks	**Priority 1:** 100% of students had required textbooks
Priority 1: Good or above overall facility rating	**Priority 1:** Each school site had a rating of good or higher
Priority 1: 100% of new teachers to complete BTSA program in (2) years	**Priority 1:** 100% of new teachers on track to complete BTSA in (2) years

Priority 1: 10 professional development and coaching opportunities throughout the year.	**Priority 1:** Professional development days expanded at the elementary school with a focus on Impact Teams (teacher collaboration)
Priority 1: Class size reduction targets for K-3 @ 24:1	**Priority 1:** Class size reductions reached at 22.37:1
Priority 5: 96.5% attendance rate	**Priority 5:** Attendance rate 96.25%
Priority 5: 3.5%	**Priority 5:** Chronic absenteeism rate 5.42%
Priority 5: Unduplicated Pupils @ 9% chronic absenteeism rate	**Priority 5:** Middle School Unduplicated Chronic Absenteeism – 2.4%, Elementary School -
Priority 5: <1% Middle School dropout rate	**Priority 5:** The Norris Middle School dropout rate was 0%

Priority 5: The following metrics are not applicable to our LEA
   -High School Dropout Rate
   -High School Graduation Rate
	Priority 5: Metrics not applicable

Priority 6: 6% suspension rate (Middle School) 2.3% suspension rate (Elementary)	**Priority 6:** Middle School suspension rate 6.9% and Elementary School suspension rate 2.5%

Priority 6: <1% expulsion rate	**Priority 6:** Middle School– 0.77 percent, Elementary School 0%
Priority 6: Unduplicated Pupils <1% Expulsion Rate	**Priority 6:** Middle School – 0.33 percent, Elementary School 0%
Priority 6: All staff will participate in one PD for PBIS	**Priority 6:** All staff participated in at least one PD on PBIS

[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

1a

Actions/Services	**PLANNED** Hire a full time dean to provide additional administrative support at our larger elementary campuses. Duties will include attending IEP's for special education students as well as monitoring attendance and addressing discipline of our unduplicated pupils.	**ACTUAL** Increased two .5 FTE deans to 1 FTE at Norris Elementary School and Veteran's Elementary School
Expenditures	**BUDGETED** LCFF Base - $91,005 Supplemental - $19,130	**ESTIMATED ACTUAL** LCFF Base - $91,004 Supplemental - $19,130

Certificated Salaries & Benefits	

Action **1b**

Actions/Services	PLANNED Provide comprehensive professional development for teachers and administrators so they can better address the academic and social needs of unduplicated pupils.	ACTUAL Provided 5 additional professional development trainings in the district
Expenditures	BUDGETED LCFF Base - $49,578 Supplemental $10,422 Certificated Training/Materials	ESTIMATED ACTUAL LCFF Base - $78,021.39 Supplemental – $16,401.20 Certificated Training/Materials

Action **1c**

Actions/Services	PLANNED Continue to provide curriculum coaches to model and instruct teachers in grades K-8. Add two more coaching positions, one at Veterans and one at Norris Elementary for a total of 12 coaches district-wide. Coaches will work with teachers on strategies to improve instruction for EL and special education students.	ACTUAL Coaches continued to provide training to teachers in grades K-8. A coaching position was added to Norris Elementary and Veteran's Elementary school in the 2016-2017 school year. This brought the total number of coaches to 12.
Expenditures	BUDGETED LCFF Base - $9,916 Supplemental - $2,084 Certificated Salaries & Benefits	ESTIMATED ACTUAL LCFF Base – $13,633.95 Supplemental - $2,866.05 Certificated Salaries & Benefits

Action **1d**

	PLANNED	ACTUAL
Actions/Services	Continue to work toward targets for class size reduction (add necessary positions based on growth). Smaller class sizes will provide more opportunity for small group and targeted instruction for unduplicated pupils.	Adjusted position control to address classes that were in excess of 24 K-3.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	LCFF Base - $985,264 Supplemental - $207,117 Certificated Salaries & Benefits Certificated Salaries & Benefits	LCFF Base – $985,264.42 Supplemental - $207,116.58 Certificated Salaries & Benefits Certificated Salaries & Benefits

Action **1e**

	PLANNED	ACTUAL
Actions/Services	Maintain District Librarian position to provide supplemental resources that are both academically and culturally diverse.	Positioned was maintained
	BUDGETED	ESTIMATED ACTUAL
Expenditures	LCFF Base - $91,480 Supplemental $19,230 Certificated Salaries & Benefits	LCFF Base - $91,479.67 Supplemental - $19,230.33 Certificated Salaries & Benefits

Action **1f**

	PLANNED	ACTUAL
Actions/Services	Maintain a .5 full time equivalent administrator/teacher for Bimat Elementary to support special day class students.	Positioned maintained
	BUDGETED	ESTIMATED ACTUAL
Expenditures	LCFF Base - $42,288 Supplemental - $8,990	LCFF Base - $42,288 Supplemental - $8,889.62

	Certificated Salaries and Benefits	Certificated Salaries & Benefits

Action 1g

Actions/Services	PLANNED Provide 2 years of BTSA support that will enable new teachers to clear their credential and to guide them as they implement instructional strategies to target their unduplicated pupils.	ACTUAL 2 years of BTSA training continues to be provided.
Expenditures	BUDGETED LCFF Base - $55,445 Supplemental - $11,655 Certificated Salaries and Benefits	ESTIMATED ACTUAL LCFF Base – $38,369.79 Supplemental - $8,065.87 Certificated Salaries & Benefits

Action 1h

Actions/Services	PLANNED Hire a Health Assistant to provide support for the District Nurse in order to better serve our low income, special education, and foster youth students.	ACTUAL 2 Health Assistants were hired and maintained
Expenditures	BUDGETED LCFF Base - $12,395 Supplemental - $2,605 Classified Salaries and Benefits	ESTIMATED ACTUAL LCFF Base - $12,395.19 Supplemental - $2,605 Certificated Salaries & Benefits

Action 1i

Actions/Services	PLANNED Ensure that every student has the required textbooks (replace lost/damaged).	ACTUAL The district ensured that every student had the required textbooks.

Expenditures	BUDGETED	ESTIMATED ACTUAL
	LCFF Base - $4,132	LCFF Base – $1,706.97
	Supplemental - $868	Supplemental - $358.83
	Materials/Textbooks	Materials/Textbooks

Action **1j**

Actions/Services	PLANNED	ACTUAL
	Continue to provide ongoing training for the PBIS program on all campuses to reduce chronic absenteeism, suspension and expulsion rates for all students while specifically targeting unduplicated pupils.	PBIS training was provided at every campus during whole staff meeting.

Expenditures	BUDGETED	ESTIMATED ACTUAL
	LCFF Base - $2,479	LCFF Base – $0
	Supplemental - $521	Supplemental - $0
	Training/Outside Services	Training/Outside Services

Action **1k**

Actions/Services	PLANNED	ACTUAL
	Hire a Data Entry Clerk to maintain our student information system, CALPADS, and other technology programs in order to better monitor attendance and chronic absenteeism of our unduplicated pupils.	Data entry clerk was hired and is being maintained to work with CALPADS

Expenditures	BUDGETED	ESTIMATED ACTUAL
	LCFF Base - $21,163	LCFF Base - $12,650.66
	Supplemental - $4,449	Supplemental - $2,640.43
	Classified Salaries and Benefits	Classified Salaries and Benefits

Action **1l**

	PLANNED	ACTUAL
Actions/Services	Maintain/train classified employees including but not limited EL, behavior support, and special education instructional aides in order to better serve our EL and special education students.	Classified employees including EL, behavior support aides, and special education instructional aides are being maintained and trained at current levels.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	LCFF Base - $48,612 Supplemental - $10,219 Classified Salaries and Benefits Training/Materials	LCFF Base - $5,674.20 Supplemental - $1,192.80 Certificated Salaries & Benefits Training/Materials

Action **1m**

	PLANNED	ACTUAL
Actions/Services	Purchase a subscription to an attendance-monitoring program to more quickly address truancy concerns of unduplicated pupils	Attendance monitoring subscription was purchased.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	LCFF Base - $16,526 Supplemental - $3,474 Technology Software	LCFF Base - $19,748.57 Supplemental - $4,151.43 Technology Software

Action **1n**

	PLANNED	ACTUAL
Actions/Services	Offer a STEAM Summer Camp at Veterans Elementary to provide enrichment opportunities for all students giving priority to unduplicated pupils.	STEAM nights were held instead at every elementary school campus.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	LCFF Base - $2,892 Supplemental - $608 Certificated Salaries and Benefits Materials	LCFF Base - $1,141.42 Supplemental - $239.94 Certificated Salaries & Benefits Materials

Action 1o

Actions/Services	**PLANNED** Maintain additional hours of counseling/behavior aide support to all campuses in order to better serve our unduplicated pupils.	**ACTUAL** Additional behavior aide hours were maintained and counseling services for our biggest elementary school campus, VES will be added to the 2017-2018 LCAP actions
Expenditures	**BUDGETED** LCFF Base - $50,653 Supplemental $10,648 Classified Salaries and Benefits	**ESTIMATED ACTUAL** LCFF Base – $50,653.02 Supplemental - $10,647.98 Classified Salaries and Benefits

Action 1p

Actions/Services	**PLANNED** Maintain transportation aides to monitor special education student safety on the bus.	**ACTUAL** Transportation aides were maintained
Expenditures	**BUDGETED** LCFF Base - $20,898 Supplemental - $4,393 Classified Salaries and Benefits	**ESTIMATED ACTUAL** LCFF Base - $18,998.14 Supplemental - $3993.68 Certificated Salaries & Benefits

Action 1q

Actions/Services	**PLANNED** Maintain a Transportation Manager to facilitate bus safety and efficiency.	**ACTUAL** Transportation Manager position was maintained
Expenditures	**BUDGETED** LCFF Base - $62,505 Supplemental - $13,140 Classified Salaries and Benefits	**ESTIMATED ACTUAL** LCFF Base - $57,296.67 Supplemental - $12,044.58 Certificated Salaries & Benefits

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	Goal #1 is all about having the right people, top-notch facilities and updated materials in order for students to have access to a learning environment that is conducive to accelerating their growth. Programs that have been **implemented**, such as **Impact Teams**, **PBIS**, and our **online classified training modules**, have helped our staff grown in their professional development.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	For Goal #1 suspension and expulsion rates are down, attendance rates are up, and professional development hours have greatly increased from the previous year. Teachers are able to clearly articulate the vision and direction we are going with Impact Teams and visible learning strategies. Research conducted by John Hattie, in his book Visible Learning For Teachers, showed that collective teacher efficacy an effect size of 1.57. For comparative purposes, an effect size of .40 is equal to approximately 1 years worth of student growth. The investment into our Impact Teams and building collective teacher efficacy has contributed to our districts overall **effectiveness.**
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The total amount of expenditures are as follows: LCFF Base - $1,513,981.11 Supplemental - $318, 260.34 There is a remaining balance of $53,248.64 base dollars and $11,193.62 supplemental dollars. These amounts are reflective of where new positions were placed on the salary schedule.
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.	Changes to goal #1 are noted in the 2017-2018 LCAP and are as follows: ***Priority 1 and Action 1(g)**– BTSA is now called TIP ***Action 1(a)** – only 1 full time dean will be maintained at Norris Elementary School. The Veteran's Elementary school dean will be reassigned to become the Director of Academic Support Services and a 1 FTE counselor will be added in their place Action (1-15) 2017-2018 LCAP ***Action 1(f)** will be increased to a 1 FTE administrator for Special Day Classes at Bimat Elementary School ***Action 1(n)** will no longer be a summer camp but will occur at each elementary school site as a parent night activity. ***Action (1-18) 2017-2018 LCAP** will create a Director of Academic Support Services to support teachers in creating targeted interventions for our unduplicated count pupils. ` ***Action (1-19) 2017-2018 LCAP** will purchase the ELD progress monitoring tool Ellevation ***Action (1-20) 2017-2018 LCAP** will purchase the Playworks curriculum to enhance behavior support specialist interventions. ***Action (1-21) 2017-2018 LCAP** will increase Speech Therapy services from .78 FTE to 1FTE to accommodate the influx of special education students.

Goal 2

All students will achieve academic proficiency through effective classroom based interventions and integration of technology to support full access to the common core state standards, rigorous instruction and socio-emotional supports.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL _Tenets 1, 2, 5, and 6_____

[ANNUAL MEASURABLE OUTCOMES]

EXPECTED	ACTUAL
Priority 2: 70% of all students (including English Learners) will pass our CCSS aligned district benchmark in math and language arts.	**Priority 2:** 71% of students passed the ELA benchmark and 72% of students passed the math benchmark
Priority 2: Administrators monitor implementation of RCD units (ELA - 75% of instructional time) with walk-throughs and informal and formal observations; facilitate discussion at grade-level collaboration and staff meetings.	**Priority 2:** Administrators conducted frequent walk-throughs and lesson plan checks to verify implementation and to help facilitate discussions during grade level collaboration meetings.
Priority 2: Maintain current services for English Learners: professional development for teachers and EL aides targeting best instructional strategies for EL's Imagine Learning Program, 30 minutes of daily ELD instruction	**Priority 2:** Administrators conducted observations and lesson plan checks to verify ELD instruction. Imagine Learning program was utilized at each elementary school campus and EL aide training was managed by the Director of Student support services.

Priority 2: All state academic content standards and performance standards will be implemented in all classrooms based on lesson plans, observations, and class work.	**Priority 2:** Administrators made frequent walk-throughs and checked lesson plans. Administrators also conducted observations that included pre observation goal discussions and post observation reflection meetings. These meetings included a review of how each teacher was able to implement state academic standards.
Priority 4: All students will Meet or Exceed Standards (Level 3 or Above) in ELA and Math on CAASPP assessments; All students will score Proficient or Advanced (Level 3 or Above) in Science on CAASPP assessments.	**Priority 4:** 60% of students met or exceeded standards for ELA on the 2016 smarter balanced assessment. 53% of the students met or exceeded the standards for mathematics on the smarter balanced assessment
Priority 4: District API score will be 865 (based on 2013 API data)	**Priority 4:** API data was not calculated for the 2016-2017 assessment
Priority 4: District API growth will be +5 (based on 2013 API data)	**Priority 4:** API data was not calculated for the 2016-2017 assessment
Priority 4: 9% of 7th & 8th grade students completing a CTE Course Sequence	**Priority 4:** Data was not calculated for the 2016-2017 school year.
Priority 4: 79% of 1st - 6th grade students are scoring at or above grade level on the tri-annual district reading screening.	**Priority 4:** 75% of 1st-6th grade students scored at or above grade level on district fluency screenings.
Priority 4: Serve a minimum of 20% of 1st and 2nd grade student population in the Learning Center at every elementary site with priority participation to unduplicated students.	**Priority 4:** 23% of the student population is from the 1st and 2nd grade for the 2016-2017 school year.

Priority 4: A 2.5:1 ratio of student to devices	**Priority 4:** The ratio of students to devices is 2.
Priority 7: All students, including unduplicated students and individuals with exceptional needs, will be provided a broad course of study including the subjects areas described in Sections 51210 and 51220 (a) to (i) in the CA Ed. Code **Priority 7**: Special education teachers participate in periodic professional development over the course of the year to improve the services being provided to individuals with exceptional needs through both the RSP and SDC programs.	**Priority 7:** A broad course of study, including subjects areas described in Sections 51210 and 51220 (a) to (i) in the California Ed. Code were offered. This includes the required minutes for PE as verified by site administrators in observation and lesson plan books. **Priority 7:** Special education teachers participated in 9 professional development sessions throughout the school year. In addition, special education personnel met on a monthly basis with the Director of School Support Services and site administrators.
Priority 7: Maintain a keyboarding/technology training program.	**Priority 7:** Keyboarding program was implemented for the 2016-2017 school year and training was provided on the software
Priority 7: Maintain 11 elective choices for our 7th & 8th grade students.	**Priority 7:** 11 elective choices are currently being offered at Norris Middle School

Priority 8: The following metrics are not applicable to our LEA -Percent Completing UC/CSU Required Courses -Percent in Cohort Attaining English Proficient Level (AMAO 2<5 years) -Percent in Cohort Attaining English Proficient Level (AMAO 2>=5 years) -Percent AP Exam Score of 3 or Higher -EAP ELA College Ready Rate -EAP Math College Ready Rate	**Priority 8:** Not applicable to our LEA
Priority 8: 27% of EL students will be reclassified as Fluent English Proficient	**Priority 8:** 16% of EL students were reclassified
Priority 8: Students will show overall positive growth on the LAS Links Assessment TK-1st – 8% 2nd-3rd – 5% 4th-5th – 5% 6th-8th – 7%	**Priority 8:** Imagine Learning was substituted for LAS Links and the following grade level spans were at or above grade level in grade level reading (these TK-6th grade will be baseline scores: TK-1st – 69% 2nd – 47% 3rd-5th – 53% 6th – 68% 7th-8th – Speaking 88%, Reading 62%, Listening 77%, Writing 76% (LAS Links maintained for NMS in 2016-2017) Improvements were 0% Speaking, 8% Listening, -8% Reading, -9% Writing)

Action **2a**

Actions/Services	PLANNED Maintain additional staff to equalize student-to-adult ratio in the Learning Center in order to serve a higher percentage of unduplicated pupils.	ACTUAL Additional staff was maintained
Expenditures	BUDGETED LCFF Base - $24,790 Supplemental $5,211 Classified Salaries and Benefits	ESTIMATED ACTUAL LCFF Base - $24,789 Supplemental - $5,211 Certificated Salaries & Benefits

Action **2b**

Actions/Services	PLANNED Maintain after school assistance in grades 1st - 6th to two days a week giving priority to unduplicated pupils.	ACTUAL After school assistance program was maintained
Expenditures	BUDGETED LCFF Base - $11,406 (certificated) $4,590 (Classified) Supplemental - $2,784 (Certificated) $1,120 (Classified) Salaries and Benefits	ESTIMATED ACTUAL LCFF Base - $11,406 (certificated) $4,590 (classified) Supplemental - $2,784 (Certificated) $1,120 (Classified) Certificated Salaries & Benefits

Action **2c**

Actions/Services	PLANNED Fund field trips that support the CCSS to enhance the educational experience for unduplicated pupils.	ACTUAL Field trips were funded for the 2016-2017 school year
Expenditures	BUDGETED LCFF Base - $31,813 (Classified Salaries and Benefits) $13,634 (Outside Svcs.) Supplemental - $6,687 (Classified Salaries and	ESTIMATED ACTUAL LCFF Base - $44,666.59 Supplemental - $9,389.55 Certificated Salaries & Benefits Outside Services

Benefits)
$2,866 (Outside Svcs.)

Action **2d**

	PLANNED	ACTUAL
Actions/Services	Maintain additional library support to equalize services in order to provide support to a higher percentage of unduplicated pupils.	Additional library support was maintained
	BUDGETED	ESTIMATED ACTUAL
Expenditures	LCFF Base - $17,765 Supplemental - $3,735 Classified Salaries and Benefits	LCFF Base - $17,765.45 Supplemental - $3,734 Certificated Salaries & Benefits

Action **2e**

	PLANNED	ACTUAL
Actions/Services	Lower the ratios of students-to-devices so unduplicated pupils have more access to resources and support in the educational environment.	Additional devices were purchased, lowering the student to device ratio.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	LCFF Base - $206,575 Supplemental - $43,425 Technology Equipment	LCFF Base - $163,544.17 Supplemental - $34,379.31 Technology Equipment

Action **2f**

	PLANNED	ACTUAL
Actions/Services	Implement a keyboarding/technology training program to make learning through technology more accessible to unduplicated pupils.	Keyboarding program was implemented and staff was trained.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	LCFF Base - $18,179	LCFF Base - $8,593.52

Supplemental - $3,821 Technology Software	Supplemental - $1,806.48 Technology Software

Action 2g

	PLANNED	ACTUAL
Actions/Services	Maintain additional hours of tech support to support all of our campuses. Maintain hours from increasing 5.5-hour technology position to 8 hours. Additional hours necessary to support increase in devices and providing support to teachers who are using technology to enhance instruction for unduplicated pupils.	Additional hours of tech support were maintained
	BUDGETED	ESTIMATED ACTUAL
Expenditures	LCFF Base - $57,973 Supplemental - $12,187 Classified Salaries and Benefits	LCFF Base - $53,142.11 Supplemental - $11,171.23 Certificated Salaries & Benefits

Action 2h

	PLANNED	ACTUAL
Actions/Services	Maintain current level of electives for our 7th and 8th grade students so unduplicated pupils have more choice to enhance their learning experience.	Current level of electives was maintained for 7th and 8th grade students.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	LCFF Base - $120,880 Supplemental - $25,411 Certificated Salaries and Benefits	LCFF Base - $120,880 Supplemental - $25,411 Certificated Salaries & Benefits

Action 2i

	PLANNED	ACTUAL
Actions/Services	Provide release time for teachers to attend professional development (substitute costs) so they can better address the academic and social needs of	Release time provided for teacher to attend professional development.

	unduplicated pupils.	
Expenditures	BUDGETED LCFF Base - $14,460 Supplemental - $3,040 Certificated Salaries and Benefits	ESTIMATED ACTUAL LCFF Base - $14,460 Supplemental - $3,040 Certificated Salaries & Benefits

Action **2j**

Actions/Services	PLANNED Review, select and purchase curriculum aligned to CCSS with ELD standards (ELA 2017-2018); purchase supplemental CCSS aligned math and ELA resources with EL support/strategies and tiered intervention.	ACTUAL Language Arts materials were piloted and a selection was made by committee. Expenditures were for consumable materials for the 2016-2017 school year. New adoption costs will be listed on the 2017-2018 LCAP
Expenditures	BUDGETED LCFF Base - $578,410 Supplemental - $121,590 Instructional Materials	ESTIMATED ACTUAL LCFF Base - $304,425.62 Supplemental - $63,994.59 Instructional Materials

Action **2k**

Actions/Services	PLANNED Maintain EL aides to support instruction and EL students	ACTUAL EL aide support was maintained
Expenditures	BUDGETED Supplemental - $141,096 Classified Salaries and Benefits	ESTIMATED ACTUAL Supplemental - $141,096 Certificated Salaries & Benefits

Action **2l**

	PLANNED	ACTUAL
Actions/Services	Maintain Imagine Learning Program	Imagine Learning Program was maintained

	BUDGETED	ESTIMATED ACTUAL
Expenditures	Supplemental - $19,135 Technology Software	Supplemental - $20,250 Technology Software

Action 2m

	PLANNED	ACTUAL
Actions/Services	Provide 30 minutes of EL instruction per day	30 minutes of ELD instruction provided p/day by properly credentialed instructor.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	Supplemental - $423,834 Certificated Salaries and Benefits	Supplemental - $423,834 Certificated Salaries & Benefits

Action 2n

	PLANNED	ACTUAL
Actions/Services	Monitor student performance on CELDT and Las Links	Student performance was monitored

	BUDGETED	ESTIMATED ACTUAL
Expenditures	No Cost	No Cost

Action 2o

	PLANNED	ACTUAL
Actions/Services	Provide professional development - New ELA/ELD Standards	Professional Development was provided to Director of School Support Services on new ELD standards and ELPAC administration.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	Supplemental - $500 Certificated Training/Materials	Supplemental - $0 Certificated Salaries & Benefits

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	Goal #2 is focused on bringing intervention to our unduplicated count pupils and putting the programmatic structures in place to make sure that we are both compliant and confident in the delivery of our instruction. Goal #2 also focuses on the benefit of bringing a strong technology component to our students. Though most of the programs that had already been **implemented** in Goal #2, we are now narrowing our focus to make each of these programs more effective. For example, our after school assistance program will continue in the 2017-2018 school year, but will instead be focused on mathematics for our unduplicated pupils.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	During the 2016-2017 school year, the district increased the number of devices, consequently lowering the student to device ratio. We provided ongoing training to make sure we were in compliance with our EL program and we continue to look at and support additional staffing support of our libraries, technology department, and paraprofessionals. In addition, due to the large influx in technology in the past three years, we entered into an agreement with FCMAT to perform a technology audit to make sure we are demonstrating **effectiveness** in our technology plan and our technology expenditures.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Total Expenditure are as follows: LCFF Base - $633,369.83 Supplemental - $876,849.58 The material difference from actual expenditures from budgeted expenditures is the decision by the district to pilot and not purchase the ELA curriculum for the 2016-2017 school year.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Changes to goal #2 are noted in the 2017-2018 LCAP and are as follows: *Priority 4 will be replaced on the 2017-2018 LCAP to reflect the elimination of the API score and the implementation of the California Dashboard. *Action 2 (b) will now be focused on mathematics for unduplicated count pupils. *Action 2 (d) will add an additional hour to library support services *Action 2 (n) will be changed to reflect the elimination of the CELDT and the implementation of the new ELPAC test. *Action (2-16) on the 2017-2018 LCAP will perform technology audit to increase efficiency and aid in updating our technology plan specifically to better address enhancing technology access and training for our unduplicated pupils.

Goal 3

To significantly increase parent and community engagement to inspire them to be actively involved in preparing their students to be College and Career Ready and to reduce chronic absenteeism.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____Tenets 2, 3 & 6_____

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Priority 3: Seek Parent Input via Parent Survey: -92% of parents will feel the district values parents and guardians as important partners in their child's education -89% of parents will feel they are part of the planning, implementation and evaluation of instructional materials -67% of parents and guardians will feel the district provides the resources and training needed to strengthen student learning at home	**Priority 3:** Parent survey was performed in May 2017 and is reflected in the analysis below.
Priority 3: Promote Parental Participation: -80% of parents will attend Back-to-School Night -93% of parents will attend Parent Teacher Conferences -85% of parents will attend Kindergarten Orientation -35% of parents of EL students will attend ELAC meetings 2 times per year at Veterans, Norris Elementary, and Bimat	**Priority 3:** 74.4% of parents attended Back-to-School Night 86.6% of parents attended Kindergarten Orientation 91.8% of parents attended Parent Conferences

Priority 3: Parents, including parents of unduplicated students and students with exceptional needs, are encouraged to participate in decision-making by completing surveys, attending district meetings and participation on various committees.	**Priority 3:** Parents of unduplicated count students were specifically notified with phone calls through our district phone system to invite them to participate in committees and meetings that pertained to their child.
Priority 3: Parents are invited to participate through newsletter, mailings, phone calls	**Priority 3:** District newsletter was distributed at the beginning of the school year and robo-calls were sent out throughout the year to remind parents of school events including ELAC, DELAC, and parent education nights.

Action **3a**

	PLANNED	ACTUAL
Actions/Services	Provide opportunities for parents to be involved and give their input on instructional materials	Each school site sought participation from parents to serve on our various committees and attend our school events. The Norris School District benefits from an outpouring of support from our families.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	No Cost	No Cost

Action **3b**

	PLANNED	ACTUAL
Actions/Services	Invite parents to be classroom volunteers	Each school site sought participation from parents to serve on our various committees and attend our school events. The Norris School District benefits from an outpouring of support from our families.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	No Cost	No Cost

Action **3c**

	PLANNED	ACTUAL
Actions/Services	Provide resources and educational nights for parents with an emphasis on parents of unduplicated pupils to help them better support their students at home	Each school site sought participation from parents to serve on our various committees and attend our school events. The Norris School District benefits from an outpouring of support from our families.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	LCFF Base - $2,479 Supplemental - $521 Presentation Materials	LCFF Base - $193.51 Supplemental - $40.68 Presentation Materials

Action **3d**

	PLANNED	ACTUAL
Actions/Services	Promote and inform parents regarding Back-to School Night, Kindergarten Orientation and Parent Teacher Conferences	Each school site sought participation from parents to serve on our various committees and attend our school events. The Norris School District benefits from an outpouring of support from our families.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	No Cost	No Cost

Action **3e**

	PLANNED	ACTUAL
Actions/Services	Offer Parent Portal (on-line grading system) for parents to check child's progress and to maintain consistent communication with parents of unduplicated pupils in order to quickly target and address areas of need.	Parent Portal was maintained for an increased number of students
	BUDGETED	ESTIMATED ACTUAL
Expenditures	LCFF Base - $4,132 Supplemental - $868 Technology Software	LCFF Base - $7,040.08 Supplemental - $1,479.92 Technology Software

Action **3f**

	PLANNED	ACTUAL
Actions/Services	Provide opportunities to serve/participate in parent teacher club, school site council, ELAC's and DLAC's.	Each school site sought participation from parents to serve on our various committees and attend our school events. The Norris School District benefits from an outpouring of support from our families.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	No Cost	No Cost

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.	There is no better partner in child's education than his or her parent. The Norris School District worked hard to form a strong school to community connection with our parents. The response to our annual survey was overwhelmingly positive and the number of responses that we received far exceeded the previous year. For the 2016-2017 school year, the Norris District **implemented** a change in the way our survey was accessed. We teamed with our ASB students at our school sites to walk around during our annual May Dinner with iPads in order for Parents to electronically have access to our survey.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The overall **effectiveness** of our continued effort to involve and engage parents in our school community can be seen through the results of the parental survey, completed in May of 2017. The following are the results of this survey: 97.7% believe the district provides a high quality education for students 94.9 % believe the district has adequate instructional supplies to support student learning. 94.5% believe that the district effectively addresses attendance, dropout, and absenteeism 94.9% believe that their child looks forward to attending school each day 96.5% believe their child is safe while at school 95.8% believe the district values parents/guardians as important partners in their child's education 96.8% believe their child's school is clean and in good repair 98.5% believe that the English Language Learner program is helping their child learn English The following is a list of subjects that the parents believe their child has adequate access: Math – 98.2% Language Arts – 98.6% History – 96.8% Science – 98.2% Visual/Performing Arts – 90.5% PE/Health – 96.5% 90.1% believe that the district is preparing their child for future college or career paths 63.3% use parent portal to monitor their child's progress (parent portal open to 3rd – 8th only)
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Expenditures through May 2017 are as follows: LCFF Base - $7,233.59 Supplemental - $1,520.60 The material difference was the increase in the number of students in the district, which increased our costs for Parent Portal.
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.	Results on the parent survey exceeded expectations. We changed the survey delivery method by sending around iPads with our survey during our annual May Dinner celebration. This resulted in an increased turnout and therefore a better sample size then we have had in the past. The total amounts of surveys completed were 433 and included representatives from each campus. Services that will be added in the 2017-2018 LCAP based upon this years feedback will be additional online access for free-reduced lunch applications

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?

Student Groups:
Associated Student Body NES (5/3/17), NMS (3/2/17, 4/25/17), BES (10/7/16, 4/4/17), ODE (5/4/17), VES (10/4/16, 1/31/17, 5/29/17)

Staff:
A.C.E. (C.T.A.) (3/16/17)
Labor Management (CSEA) (4/18/17)
Executive Leadership Cmt. (5/8/17)
School Site Staff Meetings NES (5/1/17), NMS (3/13/17, 4/24/17), BES (9/19/16, 11/7/16, 1/23/17, 3/27/17), ODE (8/12/16, 10/10/16, 11/7/16, 12/5/16, 1/9/17, 2/6/17, 4/3/17, 5/1/17), VES (9/12/16, 11/15/16, 1/9/17, 3/20/17)
Administrative Council (5/9/17)

Community:
School Site Council NES (12/12/16, 1/26/17), NMS (12/8/16, 3/30/17), BES (10/19/16, 12/5/16, 1/9/17, 2/29/17), ODE (9/19/16, 11/28/16, 1/23/17, 3/20/17, 5/15/17), VES (10/20/16, 12/18/16, 1/19/17, 5/18/17)
Parent Teacher Clubs NES (12/15/17, 5/25/17), NMS (2/14/17, 3/7/17, 5/18/17), BES (10/5/16, 11/30/16, 2/10/17, 4/28/17), ODE (9/7/16, 10/4/16, 11/2/16, 11/30/16, 1/11/17, 2/1/17, 3/1/17, 4/3/17, 5/24/17), VES (10/13/16, 11/10/16, 12/8/16, 5/18/17)
Parent Survey District Wide (5/11/17)
ELAC NES (5/16/17), BES (11/14/16, 5/9/17, 3/16/17), VES (12/2/16, 5/19/17)
DELAC (5/25/17)
Norris School Board of Trustees (5/10/17, 6/14/17, 6/15/17)

IMPACT ON LCAP AND ANNUAL UPDATE

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

District personnel met with all stakeholder groups on the dates listed above. An LCAP summary with updated progress reports was presented to stakeholder groups. This summary included ideas from the 2016-2017 that the district intended to maintain, ideas for the upcoming school year with opportunities for stakeholder feedback, updates on expenditures, and data showing the metrics that were used for Goals 1-3. Some of the feedback that was received during these sessions included a need for elementary school counseling at our largest campus, Other items that were discussed included incentives to increase participation at school events and online access to the parent survey.

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	All students will have access to rigorous instruction provided by highly effective teachers and supported by strong servant leaders with appropriate resources in a safe learning environment.

State and/or Local Priorities Addressed by this goal:	STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8
	COE ☐ 9 ☐ 10
	LOCAL Tenets 1, 3, 4, 5, & 6
Identified Need	The district continues to need additional support personnel and training to improve services for our unduplicated pupils and increase collective teacher efficacy.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1A: Teacher mis-assignment Rate	0% misassignment rate	Maintain	Maintain	Maintain
Priority 1B Students will have required textbooks	100% of students will have required books	Maintain	Maintain	Maintain
Priority 1C Good or Above Facility Rating on the FIT	100% of facilities have a rating of Good or Above on the FIT	Maintain	Maintain	Maintain
Priority 1D Teacher to complete TIP program in 2 years	100% of teachers on track to complete TIP program in 2 years	Maintain	Maintain	Maintain

Priority 1E Professional Development and Coaching Opportunities	The Norris School District added 5 additional days of professional development bringing the total to 9 professional development days.	Maintain	Maintain	Maintain
Priority 1F Class Size Reduction Targets	24:1 goal The current Memorandum of Understanding in Collective Bargaining Agreement is 28:1	Maintain	Maintain	Maintain
Priority 5A Attendance Rate	96.25%	96.5%	Maintain	Maintain
Priority 5B Chronic Absenteeism Rate	5.42%	5%	4.8%	4.5%
Priority 5C Norris Middle School Dropout Rate	0%	Maintain	Maintain	maintain
Priority 5D High School Dropout Rates	Not applicable	Not applicable	Not applicable	Not applicable
Priority 5E High School graduation rates	Not applicable	Not applicable	Not applicable	Not applicable
Priority 6A Pupil Suspension Rates	2.2% elementary school 5.4% middle school	2% elementary school 5% middle school	Maintain less than 2% for elementary school Maintain less than 5% for middle school	Maintain less than 2% for elementary school Maintain less than 5% for middle school
Priority 6B Pupil Expulsion Rates	Expulsion rates for Norris Middle School and all elementary schools will be less than 1%	Maintain	Maintain	Maintain
Priority 6C Students sense of safety and connectedness	1 full staff workshop per site/per year on PBIS and Parent survey showed 96.5% of their children felt safe at school.	Establishing a student driven climate survey through PBIS implementation. Goal is to improve from baseline percentage.	Maintain	Maintain

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 **1-1**

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:_____Norris_____ ☐ 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
Maintain a full time dean to provide additional administrative support at Norris Elementary. Duties will include attending IEP's for special education students as well as monitoring attendance and addressing discipline of our unduplicated pupils.	Maintain a full time dean at Norris Elementary School.	Maintain a full time dean at Norris Elementary School

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	a.) $113,439	Amount	a.) $116,843	Amount	a.) $120,258
Source	a.) LCFF Base	Source	a.) LCFF Base	Source	a.) LCFF Base

Budget Reference	a.) 1300/3401 Salaries/Benefits	Budget Reference	a.) 1300/3401 Salaries/Benefits	Budget Reference	a.) 1300/3401 Salaries/Benefits

Action 1-2

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

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

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide comprehensive professional development for teachers and administrators so they can better address the academic and social needs of unduplicated pupils.	Continue to provide comprehensive professional development for teachers and administrators so they can better address the academic and social needs of unduplicated pupils.	Continue to provide comprehensive professional development for teachers and administrators so they can better address the academic and social needs of unduplicated pupils.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	a.) $80,000	Amount	a.) $60,000	Amount	a.) $60,000
Source	a.) LCFF Base	Source	a.) LCFF Base	Source	a.) LCFF Base

Budget Reference	a.) 5800 training	Budget Reference	a.) 5800 training	Budget Reference	a.) 5800 training

Action 1-3

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

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

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Curriculum coaches will be refocused to their grade level teams to assist in leading grade level Impact Teams.	Maintain curriculum coaches in their grade levels	Maintain curriculum coaches in their grade level levels

BUDGETED EXPENDITURES

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

Action 1-4

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

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

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue to work toward targets for class size reduction (add necessary positions based on growth). Smaller class sizes will provide more opportunity for small group and targeted instruction for unduplicated pupils. 15 teachers employed above the required number for our MOU 28:1 TK-3RD.	Maintain 24:1 target for TK-3rd grade.	Maintain 24:1 target for TK-3rd grade

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	a.) $1,230,000.00	Amount	a.) $1,260,750	Amount	a.) $1,292,269
Source	a.) Supplemental	Source	a.) Supplemental	Source	a.) Supplemental
Budget Reference	a.) 1100/3401 Salaries/Benefits	Budget Reference	a.) 1100/3401 Salaries/Benefits	Budget Reference	a.) 1100/3401 Salaries/Benefits

Action   **1-5**

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
Maintain District Librarian position to provide supplemental resources that are both academically and culturally diverse.	Maintain District Librarian position	Maintain District Librarian position

[BUDGETED EXPENDITURES](#)

2017-18		**2018-19**		**2019-20**	
Amount	a.) $114,031	Amount	a.) $117,452	Amount	a.) $120,886
Source	a.) LCFF Base	Source	a.) LCFF Base	Source	a.) LCFF Base
Budget Reference	a.) 1100/3401 Salaries/Benefits	Budget Reference	a.) 1100/3401 Salaries/Benefits	Budget Reference	a.) 1100/3401 Salaries/Benefits

Action   **1-6**

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:___Bimat_____ ☐ 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
Will increase the .5 full time equivalent administrator/teacher for Bimat Elementary to 1 FTE in order to support special day class students to a full time position.	Maintain full time administrator at Bimat for SDC classes	Maintain full time administrator at Bimat for SDC classes.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	a.) $111,387	Amount	a.) $114,172	Amount	a.) $117,026
Source	a.) LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	a.) 1300/3401 Salaries/Benefits	Budget Reference	a.) 1300/3401 Salaries/Benefits	Budget Reference	a.) 1300/3401 Salaries/Benefits

Action   **1-7**

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

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

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide 2 years of TIP support that will enable new teachers to clear their credential and to guide them as they implement instructional strategies to target their unduplicated pupils.	Continue to provide 2 years of TIP support to beginning teacher to clear their credential.	Continue to provide 2 years of TIP support to beginning teacher to clear their credential.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	a.) $67,000	Amount	a.) $67,000	Amount	a.) $67,000
Source	a.) LCFF Base	Source	a.) LCFF Base	Source	a.) LCFF Base
Budget Reference	a.) 1100/3401 Salaries/Benefits	Budget Reference	a.) 1100/3401 Salaries/Benefits	Budget Reference	a.) 1100/3401 Salaries/Benefits

Action **1-8**

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:_____ |

<div align="center">OR</div>

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
Maintain Health Assistants to provide support for the District Nurse in order to better serve our low income, special education, and foster youth students.	Maintain Health Assistants to provide support for the District Nurse in order to better serve our low income, special education, and foster youth students.	Maintain Health Assistants to provide support for the District Nurse in order to better serve our low income, special education, and foster youth students.

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	a.) $24,421	Amount	a.) $16,304	Amount	a.) $16,711
Source	a.) LCFF Base	Source	a.) LCFF Base	Source	a.) LCFF Base
Budget Reference	a.) 2200 Salaries/Benefits	Budget Reference	a.) 2200 Salaries/Benefits	Budget Reference	a.) 2200 Salaries/Benefits

Action **1-9**

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

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

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Ensure that every student has the required textbooks (replace lost/damaged).	Ensure that every student has the required textbooks (replace lost/damaged).	Ensure that every student has the required textbooks (replace lost/damaged).

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	a.) $5,000	Amount	a.) $5,500	Amount	a.) $6,000
Source	a.) LCFF Base	Source	a.) LCFF Base	Source	a.) LCFF Base
Budget Reference	a.) 4100 Textbooks	Budget Reference	a.) 4100 Textbooks	Budget Reference	a.) 4100 Textbooks

Action **1-10**

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	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue to provide ongoing training for the PBIS program on all campuses to reduce chronic absenteeism, suspension and expulsion rates for all students while specifically targeting unduplicated pupils.	Continue to provide ongoing training for the PBIS program on all campuses to reduce chronic absenteeism, suspension and expulsion rates for all students while specifically targeting unduplicated pupils.	Continue to provide ongoing training for the PBIS program on all campuses to reduce chronic absenteeism, suspension and expulsion rates for all students while specifically targeting unduplicated pupils.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	a.) $3,000	Amount	a.) $3,000	Amount	a.) $3,000
Source	a.) LCFF Base	Source	a.) LCFF Base	Source	a.) LCFF Base
Budget Reference	a.) 4300 Supplies	Budget Reference	a.) 4300 Supplies	Budget Reference	a.) 4300 Supplies

Action   **1-11**

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

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

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income
Scope of Services	☐ LEA-wide Group(s)	☐ Schoolwide **OR**	☐ Limited to Unduplicated Student
Location(s)	☐ All schools	☐ Specific Schools:_____	☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain a Data Entry Clerk to maintain our student information system, CALPADS, and other technology	Maintain a Data Entry Clerk to maintain our student information system, CALPADS, and other technology	Maintain a Data Entry Clerk to maintain our student information system, CALPADS, and other technology

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	a.) $26,380	Amount	a.) $27,198	Amount	a.) $27,850
Source	a.) LCFF Base	Source	a.) LCFF Base	Source	a.) LCFF Base
Budget Reference	a.) 2200/3402 Salaries/Benefits	Budget Reference	a.) 2200/3402 Salaries/Benefits	Budget Reference	a.) 2200/3402 Salaries/Benefits

Action   **1-12**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served	☐ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools	☐ Specific Schools:_____	☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served	☒ English Learners	☒ Foster Youth	☒ Low Income
Scope of Services	☒ LEA-wide Group(s)	☐ Schoolwide **OR**	☐ Limited to Unduplicated Student

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain/train classified employees including but not limited EL, behavior support, and special education instructional aides in order to better serve our EL and special education students.	Maintain/train classified employees including but not limited EL, behavior support, and special education instructional aides in order to better serve our EL and special education students.	Maintain/train classified employees including but not limited EL, behavior support, and special education instructional aides in order to better serve our EL and special education students.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	a.) $48,612 b.) $10,219	Amount	a.) $47,424 b.)$11,407	Amount	a.) $47,424 b.) $11,407
Source	a.) LCFF Base b.) Supplemental	Source	a.) LCFF Base b.) Supplemental	Source	a.) LCFF Base b.) Supplemental
Budget Reference	a.) 2100/3402 Salaries/Benefits b.) 2100/3402 Salaries/Benefits	Budget Reference	a.) 2100/3402 Salaries/Benefits b.) 2100/3402 Salaries/Benefits	Budget Reference	a.) 2100/3402 Salaries/Benefits b.) 2100/3402 Salaries/Benefits

Action   **1-13**

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	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain an attendance-monitoring program to more quickly address truancy concerns of unduplicated pupils	Maintain an attendance-monitoring program to more quickly address truancy concerns of unduplicated pupils	Maintain an attendance-monitoring program to more quickly address truancy concerns of unduplicated pupils

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	a.) $20,000	Amount	a.) $20,000	Amount	a.) $20,000
Source	a.) LCFF Base	Source	a.) LCFF Base	Source	a.) LCFF Base
Budget Reference	a.) 5800 professional consulting svc	Budget Reference	a.) 5800 professional consulting svc	Budget Reference	a.) 5800 professional consulting svc

Action **1-14**

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:____all elementary schools_____ ☐ Specific Grade spans:_____

<div align="center">

OR

</div>

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
Offer STEAM nights at all elementary schools to provide enrichment opportunities for all students giving priority to unduplicated pupils.	Continue to offer STEAM nights at all elementary schools to provide enrichment opportunities for all students giving priority to unduplicated pupils	Continue to offer STEAM nights at all elementary schools to provide enrichment opportunities for all students giving priority to unduplicated pupils

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	a.) $5,000	Amount	a.) $5,000	Amount	a.) $5,000
Source	a.) LCFF Base	Source	a.) LCFF Base	Source	a.) LCFF Base
Budget Reference	a.) 4300 supplies	Budget Reference	a.) 4300 supplies	Budget Reference	a.) 4300 supplies

Action   1-15

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:_____ all elementary 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
Maintain additional hours of behavior aide support to all campuses in order to better serve our unduplicated pupils and add a full time counselor to Veteran's Elementary School	Maintain behavioral support aide hours and counseling hours at VES	Maintain behavioral support aide hours and counseling hours at VES

[BUDGETED EXPENDITURES](#)

	2017-18		2018-19		2019-20
Amount	a.) $177,619 (certificated salaries/benefits) b.) $40,719 (classified salaries)	Amount	a.) $182,059 (certificated salaries/benefits) b.) $41,737 (classified salaries)	Amount	a.) $186,610 (certificated salaries/benefits) b.) $42,781 (classified salaries)
Source	a.) LCFF Base b.) LCFF Base	Source	a.) LCFF Base b.) LCFF Base	Source	a.) LCFF Base b.) LCFF Base
Budget Reference	a.) 1100/3401 Salaries/Benefits b.) 2100 Salaries/Benefits	Budget Reference	a.) 1100/3401 Salaries/Benefits b.) 2100 Salaries/Benefits	Budget Reference	a.) 1100/3401 Salaries/Benefits b.) 2100 Salaries/Benefits

Action   **1-16**

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	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain transportation aides to monitor special education student safety on the bus.	Maintain transportation aides to monitor special education student safety on the bus.	Maintain transportation aides to monitor special education student safety on the bus.

BUDGETED EXPENDITURES

2017-18

Amount	a.) $26,050
Source	a.) LCFF Base
Budget Reference	a.) 2100 Salaries/Benefits

2018-19

Amount	a.) $26,701
Source	a.) LCFF Base
Budget Reference	a.) 2100 Salaries/Benefits

2019-20

Amount	a.) $27,369
Source	a.) LCFF Base
Budget Reference	a.) 2100 Salaries/Benefits

Action   **1-17**

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   **2018-19**   **2019-20**

☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain a Transportation Manager to facilitate bus safety and efficiency.	Maintain a Transportation Manager to facilitate bus safety and efficiency.	Maintain a Transportation Manager to facilitate bus safety and efficiency.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	a.) $77,915	Amount	a.) $80,252	Amount	a.) $85,243
Source	a.) LCFF Base	Source	a.) LCFF Base	Source	a.) LCFF Base
Budget Reference	a.) 2300/3402 Salaries/Benefits	Budget Reference	a.) 2300/3402 Salaries/Benefits	Budget Reference	a.) 2300/3402 Salaries/Benefits

Action **1-18**

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	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Create a Director of Academic Support Svcs. to support teachers in creating targeted interventions	Maintain Director of Academic Support Svcs position.	Maintain Director of Academic Support Svcs position.

for our unduplicated count pupils. `

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	a.) $117,486	Amount	a.) $120,423	Amount	a.) $123,434
Source	a.) Supplemental	Source	a.) Supplemental	Source	a.) Supplemental
Budget Reference	a.) 1300/3401 Salaries/Benefits	Budget Reference	a.) 1300/3401 Salaries/Benefits	Budget Reference	a.) 1300/3401 Salaries/Benefits

Action   **1-19**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☒ LEA-wide Group(s) ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged
Purchase the ELD progress monitoring tool Ellevation	Maintain progress-monitoring tool Ellevation.	Maintain progress-monitoring tool Ellevation.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	a.) $3,000	Amount	a.) $3,000	Amount	a.) $3,000
Source	a.) Supplemental	Source	a.) Supplemental	Source	a.) Supplemental
Budget Reference	a.) 5800 professional consulting svc	Budget Reference	a.) 5800 professional consulting svc	Budget Reference	a.) 5800 professional consulting svc

Action **1-20**

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:_____VES_____ ☐ 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
Purchase the Playworks curriculum to enhance behavior support specialist interventions.	Maintain Playworks program for Behavior Specialists	Maintain Playworks program for Behavior Specialists

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	a.) $6,200	Amount	No Cost	Amount	No Cost
Source	a.) LCFF Base	Source	n/a	Source	n/a

Budget Reference	a.) 5800 professional consulting svc	Budget Reference	n/a	Budget Reference	n/a

Action 1-21

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:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Increase Speech Therapy services from .78 FTE to 1FTE to accommodate the influx of special education students.	Maintain 1 FTE speech therapy services	Maintain 1 FTE speech therapy services

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	a.) $14,862	Amount	a.) $15,307	Amount	a.) $15,803
Source	a.) LCFF Base	Source	a.) LCFF Base	Source	a.) LCFF Base
Budget Reference	a.) 1100/3401 Salaries/Benefits	Budget Reference	a.) 1100/3401 Salaries/Benefits	Budget Reference	a.) 1100/3401 Salaries/Benefits

	New		Modified		☒ Unchanged	

Goal 2	All students will achieve academic proficiency through effective classroom based interventions and integration of technology to support full access to the common core state standards, rigorous instruction and socio-emotional supports.

[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 will be looking this year at fine tuning our benchmark system, training our teachers on our newly adopted Language Arts curriculum, and making sure that we are efficiently using technology to enhance the learning experience of our students, especially those that are in our unduplicated counts.

[EXPECTED ANNUAL MEASURABLE OUTCOMES](#)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 2A(1) Students will pass our CCSS aligned district benchmark in math and language arts	71% passing ELA 72% passing Math	72% of all students will pass our CCSS aligned district benchmarks in math and language arts	73% of all students will pass our CCSS aligned district benchmarks in math and language arts	74% of all students will pass our CCSS aligned district benchmarks in math and language arts
Priority 2A(2) Administrators will monitor proficiency of grade level common formative assessments for priority standards	Administrators will attend grade level Impact Team Meetings and report at administrative council on the progress of students with regards to the common formative assessments developed by the grade level	Maintain	Maintain	Maintain
Priority 2A(3) Implement all state academic content standards and performance standards	Common Core Standards implemented at each grade level as well as Next Generation Science Standards.	Maintain	Maintain	Maintain
Priority 2B Maintain current services	Under the direction of the new Director of Academic Support	Maintain	Maintain	Maintain

for English Learners, professional development for teachers and EL aides targeting best instructional strategies	Services, teachers will be offered professional development and support in their classroom with regards to ELD instructional strategies. ELA Aides will receive a yearly training on best practices to support classroom teachers.			
Priority 4A Students will meet or exceed standards in ELA and Math on CAASPP assessments and NGSS testing.	60% of all students met or exceeded the standard for ELA on CAASPP 53% of all students met or exceeded the standard for mathematics on CAASPP	62% of all students will meet or exceed the standard for ELA 55% of all students will meet or exceed the standard for Math	63% of all students will meet or exceed the standard for ELA 56% of all students will meet or exceed the standard for math	64% will meet or exceed the standard for ELA 57% will meet or exceed the standard for Math
Priority 4B Academic Performance Index	N/A	N/A	N/A	N/A
Priority 4C 7th and 8th grade students will complete a CTE Course Sequence	N/A	N/A	N/A	N/A
Priority 4D Percentage of EL pupils making progress toward English proficiency	Baseline will be established with this years ELPAC scores	16% of EL Students will move over 1 level on the ELPAC	20% of EL students will move over 1 level on the ELPAC	25% of EL students will move over 1 level on the ELPAC
Priority 4E English Learner Reclassification Rate	16%	17% will be RFEP	18% will be RFEP	19% will be RFEP
Priority 4F and 4G Percentage of Pupils passing AP exam with 3 or higher/Percentage of pupils who participate in and demonstrate college preparedness on EAP (or other)	Not applicable	Not applicable	Not applicable	Not applicable
Priority 7A(1) All students will be provided a broad course of study including the subjects areas described	A broad course of study, including subjects areas described in Sections 51210 and 51220 (a) to (i) in the California Ed. Code were offered. This	Maintain	Maintain	Maintain

in Sections 51210 and 51220(a) to (i) in the CA Ed. Code	includes the required minutes for PE as verified by site administrators in observation and lesson plan books			
Norris will have a 2:1 ratio of students to devices	Current Ratio 2:1 district wide	Maintain	Maintain	Maintain
Priority 7A(2) Maintain a keyboarding/technology training program	Keyboarding program available	Maintain	Maintain	Maintain
Priority 7A(3) Maintain 11 elective choices for our 7th & 8th grade students.	11 elective choices are available	Maintain	Maintain	Maintain
Priority 7B(1) Serve a minimum of 20% of 1st and 2nd grade student population in the Learning Center at every elementary site with priority participation to unduplicated students.	19% of 1st and 2nd graders being served in the Learning Center	Maintain	Maintain	Maintain
Priority 7B(2) 1st-6th grade students will score at or above grade level on the tri-annual district reading screening	1st grade winter fluency – 57% 2nd grade winter fluency – 68% 3rd grade winter fluency – 77% 4th grade winter fluency – 71% 5th grade winter fluency – 70% 6th grade winter fluency – 86%	Maintain	Maintain	Maintain
Priority 7C Special education teachers participate in periodic professional development over the course of the year to improve the services being provided to	Monthly special education department meetings and quarterly professional development meetings	Maintain	Maintain	Maintain

individuals with exceptional needs through both the RSP and SDC programs.				
Priority 8 Other student outcomes	Physical Fitness Testing Percentage of Students in the Healthy Fitness Zone Aerobic Capacity (5th) 81.2% (7th) 79.1% Body Composition (5th) 71.3% (7th) 73.6% Abdominal Strength (5th) 92.1% (7th) 97.6% Trunk Extension Strength (5th) 100% (7th) 100% Upper Body Strength (5th) 93.6% (7th) 91.8% Flexibility (5th) 96.7% (7th) 100%	Students will attain a minimum of 70% or above in all areas of Physical Fitness Test	Maintain	Maintain

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 **2-1**

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:_____ ☐ 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
Maintain additional staff to equalize student-to-adult ratio in the Learning Center in order to serve a higher percentage of unduplicated pupils.	Maintain additional staff to equalize student-to-adult ratio in the Learning Center in order to serve a higher percentage of unduplicated pupils.	Maintain additional staff to equalize student-to-adult ratio in the Learning Center in order to serve a higher percentage of unduplicated pupils.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	a.) $14,190 (certificated) b.) $5,710 (classified)	Amount	a.) $14,190 (certificated) b.) $5,710 (classified)	Amount	a.) $14,190 (certificated) b.) $5,710 (classified)
Source	a.) LCFF Base b.) LCFF Base	Source	a.) LCFF Base b.) LCFF Base	Source	a.) LCFF Base b.) LCFF Base

| Budget Reference | a.) 1100/3401 Salaries/Benefits
b.) 2100 Salaries/Benefits | Budget Reference | a.) 1100/3401 Salaries/Benefits
b.) 2100 Salaries/Benefits | Budget Reference | a.) 1100/3401 Salaries/Benefits
b.) 2100 Salaries/Benefits |

Action 2-2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s) ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served ☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s) ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain after school assistance in grades 1st - 6th two days a week giving priority to unduplicated pupils and focusing on remediation in mathematics	Maintain after school assistance in grades 1st - 6th two days a week giving priority to unduplicated pupils and focusing on remediation in mathematics	Maintain after school assistance in grades 1st - 6th two days a week giving priority to unduplicated pupils and focusing on remediation in mathematics

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	a.) $11,406 (Certificated) b.) $4,590 (Classified) c.) $2,784 (Certificated) d.) $1,120 (Classified)	Amount	a.) $11,406 (Certificated) b.) $4,590 (Classified) c.) $2,784 (Certificated) d.) $1,120 (Classified)	Amount	a.) $11,406 (Certificated) b.) $4,590 (Classified) c.) $2,784 (Certificated) d.) $1,120 (Classified)

Source	a.) LCFF Base b.) LCFF Base c.) Supplemental d.) Supplemental		Source	a.) LCFF Base b.) LCFF Base c.) Supplemental d.) Supplemental		Source	a.) LCFF Base b.) LCFF Base c.) Supplemental d.) Supplemental
Budget Reference	a.) 1200/3401 Salaries/Benefits b.) 2100 Salaries/Benefits c.) 1200/3401 Salaries/Benefits d.) 2100 Salaries/Benefits		Budget Reference	a.) 1200/3401 Salaries/Benefits b.) 2100 Salaries/Benefits c.) 1200/3401 Salaries/Benefits d.) 2100 Salaries/Benefits		Budget Reference	a.) 1200/3401 Salaries/Benefits b.) 2100 Salaries/Benefits c.) 1200/3401 Salaries/Benefits d.) 2100 Salaries/Benefits

Action 2-3

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

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

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Fund field trips that support the CCSS to enhance the educational experience for unduplicated pupils	Continue to fund field trips that support the CCSS to enhance the educational experience for unduplicated pupils	Continue to fund field trips that support the CCSS to enhance the educational experience for unduplicated pupils

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	a.) $38,500 (Class. Sal/Ben) b.) $16,500 (Outside Srvcs)	Amount	a.) $38,500 (Class. Sal/Ben) b.) $16,500 (Outside Svcs)	Amount	a.) $38,500 (Class. Sal/Ben) b.) $16,500 (Outside Svcs)
Source	a.) LCFF Base b.) LCFF Base	Source	a.) LCFF Base b.) LCFF Base	Source	a.) LCFF Base b.) LCFF Base
Budget Reference	a.) 2200/3402 Salaries/Benefits b.) 5800 outside services	Budget Reference	a.) 2200/3402 Salaries/Benefits b.) 5800 outside services	Budget Reference	a.) 2200/3402 Salaries/Benefits b.) 5800 outside services

Action   2-4

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:_____Norris and Veterans_____   ☐ 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
Add an additional 1-hour of library support at Norris Elementary and Veteran's Elementary to equalize services in order to provide support to a higher	Maintain library support hours.	Maintain library support hours

percentage of unduplicated pupils.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	a.) $22,145	Amount	a.) $22,145	Amount	a.) $22,145
Source	a.) LCFF Base	Source	a.) LCFF Base	Source	a.) LCFF Base
Budget Reference	a.) 2200 Salaries/Benefits	Budget Reference	a.) 2200 Salaries/Benefits	Budget Reference	a.) 2200 Salaries/Benefits

Action   2-5

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
Lower the ratios of students-to-devices so unduplicated pupils have more access to resources and support in the educational environment.	Lower the ratios of students-to-devices so unduplicated pupils have more access to resources and support in the educational environment.	Lower the ratios of students-to-devices so unduplicated pupils have more access to resources and support in the educational environment.

2017-18

Amount	a.) $100,000
Source	a.) LCFF Base
Budget Reference	a.) 4300 Supplies

2018-19

Amount	a.) $100,000
Source	a.) LCFF Base
Budget Reference	a.) 4300 Supplies

2019-20

Amount	a.) $100,000
Source	a.) LCFF Base
Budget Reference	a.) 4300 Supplies

Action 2-6

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

Maintain a keyboarding/technology training program to make learning through technology more accessible to unduplicated pupils.

2018-19

☐ New ☐ Modified ☒ Unchanged

Maintain a keyboarding/technology training program to make learning through technology more accessible to unduplicated pupils.

2019-20

☐ New ☐ Modified ☒ Unchanged

Maintain a keyboarding/technology training program to make learning through technology more accessible to unduplicated pupils.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	a.) $22,000	Amount	a.) $22,000	Amount	a.) $22,000
Source	a.) LCFF Base	Source	a.) LCFF Base	Source	a.) LCFF Base
Budget Reference	a.) 5800 professional consulting svc	Budget Reference	a.) 5800 professional consulting svc	Budget Reference	a.) 5800 professional consulting svc

Action **2-7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain additional hours of tech support to support all of our campuses. Maintain hours from increasing 5.5-hour technology position to 8 hours. Additional hours necessary to support increase in devices and providing support to teachers who are using technology to enhance instruction for unduplicated pupils.	Maintain additional hours of tech support to support all of our campuses. Maintain hours from increasing 5.5-hour technology position to 8 hours. Additional hours necessary to support increase in devices and providing support to teachers who are using technology to enhance instruction for unduplicated pupils.	Maintain additional hours of tech support to support all of our campuses. Maintain hours from increasing 5.5-hour technology position to 8 hours. Additional hours necessary to support increase in devices and providing support to teachers who are using technology to enhance instruction for unduplicated pupils.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	a.) $72,264	Amount	a.) $72,264	Amount	a.) $72,264
Source	a.) LCFF Base	Source	a.) LCFF Base	Source	a.) LCFF Base
Budget Reference	a.) 2200/3402 Salaries/Benefits	Budget Reference	a.) 2200/3402 Salaries/Benefits	Budget Reference	a.) 2200/3402 Salaries/Benefits

Action   **2-8**

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:____Norris Middle____ ☐ 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
Maintain current level of electives for our 7th and 8th grade students so unduplicated pupils have more choice to enhance their learning experience.	Maintain current level of electives for our 7th and 8th grade students so unduplicated pupils have more choice to enhance their learning experience.	Maintain current level of electives for our 7th and 8th grade students so unduplicated pupils have more choice to enhance their learning experience.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	a.) $150,680	Amount	a.) $150,680	Amount	a.) $150,680
Source	a.) LCFF Base	Source	a.) LCFF Base	Source	a.) LCFF Base
Budget Reference	a.) 1100/3401 Salaries/Benefits	Budget Reference	a.) 1100/3401 Salaries/Benefits	Budget Reference	a.) 1100/3401 Salaries/Benefits

Action   **2-9**

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

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

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide release time for teachers to attend professional development (substitute costs) so they can better address the academic and social needs of unduplicated pupils.	Provide release time for teachers to attend professional development (substitute costs) so they can better address the academic and social needs of unduplicated pupils.	Provide release time for teachers to attend professional development (substitute costs) so they can better address the academic and social needs of unduplicated pupils.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	a.) $17,500	Amount	a.) $17,500	Amount	a.) $17,500
Source	a.) LCFF Base	Source	a.) LCFF Base	Source	a.) LCFF Base
Budget Reference	a.) 1100.9 Salaries	Budget Reference	a.) 1100.9 Salaries	Budget Reference	a.) 1100.9 Salaries

Action   2-10

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	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Review, select and purchase curriculum aligned to CCSS with ELD standards (ELA 2017-2018); purchase supplemental CCSS aligned math and ELA resources with EL support/strategies and tiered intervention.	Purchase ELA curriculum	Continue professional development on remediation and EL support strategies.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	a.) $700,000	Amount	No cost	Amount	No cost
Source	a.) LCFF Base	Source		Source	
Budget Reference	a.) 4100 instructional materials	Budget Reference		Budget Reference	

Action   **2-11**

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

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

OR

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

Students to be Served	☒ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain EL aides to support instruction and EL students	Maintain EL aides to support instruction and EL students	Maintain EL aides to support instruction and EL students

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	a.) $145,329 Classified Salaries	Amount	Supplemental $145,329 Classified Salaries	Amount	Supplemental $145,329 Classified Salaries
Source	a.) Supplemental	Source	a.) Supplemental	Source	a.) Supplemental

Budget Reference	a.) 2100 Salaries/Benefits	Budget Reference	a.) 2100 Salaries/Benefits	Budget Reference	2100 Salaries/Benefits

Action   **2-12**

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

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

OR

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

Students to be Served	☒ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain Imagine Learning Program	Select a new program to help monitor EL progress.	Maintain selected program

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	a.) $19,709 Technology Software	Amount	a.) $19,709 Technology Software	Amount	a.) $19,709 Technology Software
Source	a.) Supplemental	Source	a.) Supplemental	Source	a.) Supplemental
Budget Reference	s.) 5800 professional consulting svc	Budget Reference	a.) 5800 professional consulting svc	Budget Reference	a.) 5800 professional consulting svc

Action **2-13**

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	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide 30 minutes of EL instruction per day	Provide 30 minutes of EL instruction per day	Provide 30 minutes of EL instruction per day

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	a.) $436,549	Amount	a.) $436,549	Amount	a.) $436,549
Source	a.) Supplemental	Source	a.) Supplemental	Source	a.) Supplemental
Budget Reference	a.) 1100/3401 Salaries/Benefits	Budget Reference	a.) 1100/3401 Salaries/Benefits	Budget Reference	a.) 1100/3401 Salaries/Benefits

Action **2-14**

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

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

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

OR

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

| Students to be Served | ☒ English Learners | ☐ Foster Youth | ☐ Low Income |

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Monitor student performance on ELPAC and Las Links	Monitor student performance on ELPAC and Las Las Links	Monitor student performance on ELPAC and Las Links

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	No cost	Amount	No Cost	Amount	No Cost
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Action **2-15**

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

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

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

OR

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

Students to be Served	☒ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide professional development – ELPAC/ELD Standards	Provide professional development – ELPAC/ELD Standards	Provide professional development – ELPAC/ELD Standards

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	a.) $500 Certificated Training/Materials	Amount	a.) $500 Certificated Training/Materials	Amount	a.) $500 Certificated Training/Materials
Source	a.) Supplemental	Source	a.) Supplemental	Source	a.) Supplemental
Budget Reference	a.) 4300 supplies	Budget Reference	a.) 4300 supplies	Budget Reference	a.) 4300 supplies

Action **2-16**

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	**2018-19**	**2019-20**
☒ New ☐ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
Perform Technology Audit to increase efficiency and aid in updating our technology plan specifically to better address enhancing technology access and training for our unduplicated pupils.	Audit will have been completed	Audit will have been completed

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	a.) $18,000	Amount	No Cost	Amount	No Cost
Source	a.) LCFF Base	Source		Source	
Budget Reference	a.) 5800 professional consulting svc	Budget Reference		Budget Reference	

	New		Modified		☒ Unchanged

Goal 3	To significantly increase parent and community engagement to inspire them to be actively involved in preparing their students to be College and Career Ready and to reduce chronic absenteeism.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____Tenets 2,3 and 6_____

Identified Need

Though are parent participation is a strength in the Norris School District, we will continue to look for ways to bolster community input, especially through our ELAC, DELAC, and Middle School families.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 3A(1) Parents are encouraged to participate in decision-making by completing survey, attending district meetings and participation on various committees.	Parents surveyed during open house to assess the school year	Increase parent survey by 5% from the previous year	Increase parent survey by 5% from the previous year	Increase parent survey by 5% from the previous year.
Priority 3A(2) Parents are invited to participate through newsletters, mailings, phone calls	District newsletter was distributed at the beginning of the school year and robo-calls were sent out throughout the year to remind parents of school events including ELAC, DELAC, and parent education nights.	Maintain	Maintain	Maintain
Priority 3B Parents of unduplicated students and students with exceptional needs are encouraged to be classroom volunteers, to attend events such as	Parents of unduplicated count students were specifically notified with phone calls through our district phone system to invite them to participate in committees and meetings that pertained to their child.	Maintain	Maintain	Maintain

Back to School Night and Open House.				
Priority 3C Parent education nights are provided with topics relating to unduplicated count pupils and students with exceptional needs.	The district will hold at least 1 parent education night per year	Maintain	Maintain	Maintain

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   **3-1**

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:_____ ☐ 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
Provide opportunities for parents to be involved and give their input on instructional materials	Provide opportunities for parents to be involved and give their input on instructional materials	Provide opportunities for parents to be involved and give their input on instructional materials

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	No Cost	Amount	No Cost	Amount	No Cost
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Action 3-2

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

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

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Invite parents to be classroom volunteers	Invite parents to be classroom volunteers	Invite parents to be classroom volunteers

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	No Cost	Amount	No Cost	Amount	No Cost
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Action 3-3

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

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

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide resources and educational nights for parents with an emphasis on parents of unduplicated pupils to help them better support their students at home	Provide resources and educational nights for parents with an emphasis on parents of unduplicated pupils to help them better support their students at home	Provide resources and educational nights for parents with an emphasis on parents of unduplicated pupils to help them better support their students at home

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	a.) $3,000	Amount	a.) $3,000	Amount	a.) $3,000
Source	a.) LCFF Base	Source	a.) LCFF Base	Source	a.) LCFF Base
Budget Reference	a.) 4300 supplies	Budget Reference	a.) 4300 supplies	Budget Reference	a.) 4300 supplies

Action   **3-4**

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

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

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

OR

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

	Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income
	Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)
	Location(s)	☐ All schools	☐ Specific Schools:_____	☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Promote and inform parents regarding Back-to-School Night, Kindergarten Orientation and Parent Teacher Conferences	Promote and inform parents regarding Back-to-School Night, Kindergarten Orientation and Parent Teacher Conferences	Promote and inform parents regarding Back-to-School Night, Kindergarten Orientation and Parent Teacher Conferences

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	No Cost	Amount	No Cost	Amount	No Cost
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Action **3-5**

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:_____3rd – 8th_____ |

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
Offer Parent Portal (on-line grading system) for parents to check child's progress and to maintain consistent communication with parents of unduplicated pupils in order to quickly target and address areas of need/concern.	Offer Parent Portal (on-line grading system) for parents to check child's progress and to maintain consistent communication with parents of unduplicated pupils in order to quickly target and address areas of need/concern.	Offer Parent Portal (on-line grading system) for parents to check child's progress and to maintain consistent communication with parents of unduplicated pupils in order to quickly target and address areas of need/concern.

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	a.) $3,000	Amount	a.) $3,000	Amount	a.) $3,000
Source	a.) LCFF Base	Source	a.) LCFF Base	Source	a.) LCFF Base
Budget Reference	a.) 5800 professional consulting svc	Budget Reference	a.) 5800 professional consulting svc	Budget Reference	a.) 5800 professional consulting svc

Action **3-6**

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**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide opportunities to serve/participate in parent teacher club, school site council, ELAC's and DLAC's.	Provide opportunities to serve/participate in parent teacher club, school site council, ELAC's and DLAC's.	Provide opportunities to serve/participate in parent teacher club, school site council, ELAC's and DLAC's.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	No Cost	Amount	No Cost	Amount	No Cost
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Action   **3-7**

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:_____

<div align="center">OR</div>

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
Add online access to free and reduced lunch application process	Maintain	Maintain

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	a.) $2,000	Amount	a.) $2,000	Amount	a.) $2,000
Source	a.) Supplemental	Source	a.) Supplemental	Source	a.) Supplemental
Budget Reference	a.) 5800 professional consulting svc	Budget Reference	a.) 5800 professional consulting svc	Budget Reference	a.) 5800 professional consulting svc

Action **3-8**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

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

☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Overhaul District website to add multi-language support and Americans with Disability Act compliance	Maintain and monitor website	Maintain and monitor website

[BUDGETED EXPENDITURES](#)

2017-18

Amount	a.) $8,520
Source	a.) Supplemental
Budget Reference	a.) 5800 professional consulting svc

2018-19

Amount	a.) $7,520
Source	a.) Supplemental
Budget Reference	a.) 5800 professional consulting svc

2019-20

Amount	a.) $7,520
Source	a.) Supplemental
Budget Reference	a.) 5800 professional consulting svc

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year   ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

[Estimated Supplemental and Concentration Grant Funds:](#) $1,977,216   [Percentage to Increase or Improve Services:](#)   3.66 %

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

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

The Norris School District has greatly focused our effort on improving services and achievement for our unduplicated pupils. The following are a few examples of how we have added services.

1. Providing additional counseling hours (LCAP GOAL 1)

2. Creating a Director of Academic Support Services who specifically coaches teachers on improving their instruction for our unduplicated count students. (LCAP GOAL 1)

3. Purchasing a new EL progress monitoring tool (LCAP GOAL 1)

4. Purchasing new Playworks curriculum to enhance the work of our behavioral support specialists (LCAP GOAL 1)

5. Increasing speech therapy services (LCAP GOAL 1)

6. Refocusing our after school assistance program to focus on mathematics instruction for unduplicated pupils (LCAP GOAL 2)

7. Overhauling our website and adding a website monitoring service to be more accessible to people with disabilities and second language learners. (LCAP GOAL 3)

8. Creating an online free and reduced lunch application (LCAP GOAL 3)

9. Offering 3 parent education nights that coincide with our school site ELAC and DELAC meetings. (LCAP GOAL 3)

In addition, one of our biggest areas of expenditures is in reducing class size so that teachers can more effectively address unduplicated count pupils in small group settings. Research done by the National Education Policy Center out of the University of Colorado looked at several recent and historical studies on the effectiveness of class size reduction. One of the earliest influential meta-studies was by Glass and Smith in 1979. They statistically analyzed 300 reports involving almost 900,000 students. Once the class size fell below about 15, learning increased progressively as class size became smaller. Further studies have shown an increased benefit for minority and disadvantaged students when class size is lowered.

http://nepc.colorado.edu/newsletter/2016/06/class-size: Mathis, William J. (2016, June 21). How Effective Is Class Size Reduction/National Education Policy Center University of Colorado

Local Control and Accountability Plan and Annual Update Template Instructions

[Addendum](#)

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

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

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

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

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

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

Instructions: Linked Table of Contents

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

Plan Summary

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

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

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

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual (http://www.cde.ca.gov/fg/ac/sa/)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

For those services being provided on an LEA-wide basis:
- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

State Priorities

Priority 1: Basic Services addresses the degree to which:
    A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
    B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
    C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:
    A. The implementation of state board adopted academic content and performance standards for all students, which are:
        a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
        b. Mathematics – CCSS for Mathematics
        c. English Language Development (ELD)
        d. Career Technical Education
        e. Health Education Content Standards
        f. History-Social Science
        g. Model School Library Standards
        h. Physical Education Model Content Standards
        i. Next Generation Science Standards
        j. Visual and Performing Arts
        k. World Language; and
    B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:
    A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
    B. How the school district will promote parental participation in programs for unduplicated pupils; and
    C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:
    A. Statewide assessments;
    B. The Academic Performance Index;
    C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
    D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
    E. The English learner reclassification rate;
    F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
    G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:
    A. School attendance rates;
    B. Chronic absenteeism rates;
    C. Middle school dropout rates;
    D. High school dropout rates; and
    E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:
    A. Pupil suspension rates;
    B. Pupil expulsion rates; and
    C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:
    A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
    B. Programs and services developed and provided to unduplicated pupils; and
    C. Programs and services developed and provided to individuals with exceptional needs.

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

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

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:
   A. Working with the county child welfare agency to minimize changes in school placement
   B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
   C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
   D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:
   A. Local priority goals; and
   B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

    (2) The total number of cohort members.

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

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

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

    (2) The total number of cohort members.

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

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