

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	South Fork Union School District		
Contact Name and Title	Kim Kissack-Villani Superintendent/Principal	Email and Phone	kvillani@southforkschool.org 760.378.4000

2017-20 Plan Summary

THE STORY

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

South Fork School District vision is “A community united in creating life-long learners to improve our future through education”. The district is committed to developing and maintaining a positive and safe learning environment with a challenging and meaningful curriculum, which will motivate students to learn and develop the knowledge and skills to prepare them for the future.

Our school is a K-8 elementary school with a rich rural history that is located in Weldon, California. Today, demographics of our community are changing and the student population at our school reflects this change. Current enrollment at our school is 241 students. The latest demographic information released from the California Department of Education is as follows: 74% White (not Hispanic), 18% Hispanic/Latino, and 4% other or multiple ethnicities; 4% are English Language Learners. Of our total population, 73% are considered low-income students, as determined by the free or reduced price lunch statistics. At our school we are very proud of our school and the unique programs we offer. We provide a safe environment that encourages academic excellence and social responsibility through a standards-based, technologically enhanced curriculum that is supported by parents, staff and community. Our school refuses to underestimate our students. We know that all our students are capable of achieving at high levels of proficiency. One of our greatest assets is its dedicated and talented staff. We meet regularly to analyze data with the sole purpose of driving instruction to meet the needs of each child. Grade level teams collaborate and share best practice strategies and we have focused professional development throughout the year to support the adopted curriculum and 21st Century Learning. Most importantly, our teachers and staff take responsibility for each and every child that attends our school.

LCAP HIGHLIGHTS

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

Through analysis of our local and state data and input from staff and stakeholders we identified three goals for the next three years.

Goal 1-The District will fully implement adopted state standards to ensure students are college and career ready and have the necessary 21st Century Skills. (Priority 1,2,7)

Goal 2- The District will increase the level of parent engagement and opportunities, while looking to improve student attendance, suspensions and chronic absenteeism. (Priority 3, 5, 6)

Goal 3 – The District will increase academic achievement on standardized test and participate in college and career readiness. (Priority 4,8)

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

Based upon an analysis of State summative data, local measures and data, school climate surveys of staff, students and parents we have identified one of our greatest areas of progress as our increase in English Language Arts Scores, increasing significantly 32.4 points for all students. While our Socioeconomically Disadvantaged students increased significantly 31.7 points, Hispanic population increased significantly 32.9 points and white students increased 24.8 points. While in Math All Students increased 7.1 points.

To maintain and build upon this progress the district will continue to provide professional development to staff in all curricular areas. Increased collaboration time for staff will help facilitate the time necessary for professional development. The district will continue to build our school climate utilizing the Positive Behavior and Supports multi tiered model as well as restorative practices. Continued implementation of educational technology will enhance our students 21st Century Learning Skills.

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

Based upon an analysis and State and summative data, local measures and data, school climate surveys of staff, students and parents, and District Advisory Council meetings, we have identified three areas that need improvement.

- Suspension- Improve suspension rate by offering alternative to suspension and restorative practices. Use of additional certificated staff to help support alternatives to suspension.
- Attendance/ Chronic Absenteeism- Continue to improve attendance rates by offering rewards for both parents and students who maintain a 95% or better attendance rate.
- Increased Academic Achievement in English Language Arts and Math.-Continued professional development and teacher collaboration.

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

According to the California School Dashboard – In the area of Math- Students w/disabilities scored very low 185.5 points below level 3, Hispanics scored low 53.3 points below level 3, with a decline significantly rating of -11 points. In the area of ELA, Students with disabilities scored very low- 166.3 points below level 3.

Another area of concern is the districts suspension rate which is based off of older data.

To help our Student’s with Disabilities and Socioeconomically Disadvantaged Students succeed, the district will provide Professional Learning around supporting students academically, socially, and emotionally. This training will include Administrators, teachers and paraprofessionals. The district feels that these professional development services will increase student achievement and decrease negative behaviors for these student groups and all of our students.

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.

Increasing our student attendance is imperative for improving services for our low income students, English learners and foster youth. The district will focus on chronic absenteeism and truancy as well as increasing the scores of all students in both English Language Arts and Math.

The district will continue to see implement greater educational technology to further enhance the student curriculum.

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

\$ 2,837,853.00

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$ 489,460.06

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 include salaries, benefits for certificated and classified personnel, and administrative staff members. In addition other expenditures include books and supplies, services and operating expenditures.

\$ 2,290,932.00

Total Projected LCFF Revenues for LCAP Year

Goal 1

Increase student engagement and interaction

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Priority 5

- Attendance Rates, 95.5%
- Chronic Absenteeism Rate, 10%
- Middle School Drop Out Rate 0%
- High School Drop Out Rate N/A
- High School Graduation Rate N/A

Priority 6

- Pupil Suspension Rate- 1%
- Pupil Expulsion Rate-0%
- LCAP Survey Safety question - 60% of those surveyed feel the school is safe and clean

ACTUAL

Priority 5

- Attendance Rates-93.99%
- Chronic Absenteeism Rate- 19%
- Middle School Drop Out Rate-0%
- High School Drop Out Rate-N/A
- High School Graduation Rate-N/A

Priority 6

- Pupil Suspension Rate- 3%
- Pupil Expulsion Rate-0%
- LCAP Survey Safety question –60 % from 2015-16 data- This survey is only given every other year in the fall. Will be administered again Fall 2017.

ACTIONS / SERVICES

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

Action **1**

Actions/Services	<p>PLANNED 25 students to take summer classes for the month of June (Middle School only)</p>	<p>ACTUAL 12 students took summer classes for the month of June (Middle School only)</p>
Expenditures	<p>BUDGETED Est.Cost: \$3,919 Funding Source(s): Supp/Conc: \$2,375 Certificated Salary SASC1000</p> <p>\$940 Classified Salary SACS 2000</p> <p>\$604 Benefits SACS 3000</p>	<p>ESTIMATED ACTUAL \$3919.10</p> <p>Funding Source(s): Supp/Conc: \$2,375.10 Certificated Salary SASC1000</p> <p>\$940 Classified Salary SACS 2000</p> <p>\$604 Benefits SACS 3000</p>

Action **2**

Actions/Services	<p>PLANNED Maintain .5 Teacher to run a small student to adult ratio, 12:1 class for students with difficulty in general class sizes of 30 to 1 and who need social skills to manage themselves in a traditional classroom setting (LEA Wide)</p>	<p>ACTUAL Maintained .5 Teacher to run small student to adult ratio, 12:1 classes for students having difficulty in general class sizes of 30 to 1 and who needed social skills to manage themselves in a traditional classroom setting (LEA Wide)</p>
Expenditures	<p>BUDGETED Est.Cost: \$38,773 Funding Source(s): Supp/Conc: \$27,300 Certificated Salary SACS 1000</p>	<p>ESTIMATED ACTUAL Est.Cost: \$38,664.54 Funding Source(s): Supp/Conc: \$27,300 Certificated Salary SACS 1000</p>

\$11,473 Benefits SACS 3000	\$11,364.54 Benefits SACS3000
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Action **3**

Actions/Services

PLANNED Purchase awards that parents and students can receive through a raffle. Students who are at school 95% or more each month will have their name, as well as their parent's name, submitted for a drawing. Awards to be purchased and/or donated to the school. They can also be non-monetary i.e. extra recess time, lunch with the principal. (LEA-Wide)	ACTUAL Purchased awards that parents and students received through a raffle. Students who were at school 95% or more each month had their name, as well as their parent's name, submitted for a drawing. Awards were purchased and/or donated to the school. These included non-monetary i.e. extra recess time, lunch with the principal. (LEA-Wide)
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Expenditures

BUDGETED Est.Cost: \$1,500 Funding Source(s) Supp/Conc: 1,500 Supplies SACS 4000	ESTIMATED ACTUAL Est.Cost: \$1,500 Funding Source(s) Supp/Conc: 1,500 Supplies SACS 4000
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Action **4**

Actions/Services

PLANNED Implement intervention programs - online and software based to increase student engagement i.e. SIIPS, A toZ and Success for All 3I expansion (LEA-Wide)	ACTUAL Implemented intervention programs - online and software based utilized to increase student engagement i.e. SIIPS, A toZ and Success for All 3I expansion (LEA-Wide)
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Expenditures

BUDGETED Est.Cost: \$9,000 Funding Source(s): Supp/Conc: \$9,000 Services SACS 5000	ESTIMATED ACTUAL Est.Cost: \$9,000 Funding Source(s): Supp/Conc: \$9,000 Services SACS 5000
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Action

5

Actions/Services

PLANNED
 Maintain/replace/repair student to device ratio of 3:1 and Teacher:device 1:1 (LEA-Wide)

ACTUAL
 Maintained/replaced/repared student to device ratio of 3:1 and Teacher:device 1:1 (LEA-Wide)

Expenditures

BUDGETED
 Est.Cost: \$4,000
 Funding Source(s):
 Supp/Conc: 4,000 Supplies
 SACS 4000

ESTIMATED ACTUAL
 Est.Cost: \$3,999.97
 Funding Source(s):
 Supp/Conc: 3,999.97 Supplies
 SACS 4000

Action

6

Actions/Services

PLANNED
 Academic Language Development expert will come once a quarter to meet with C&I Leaders to help sustain what was implemented in 2015 (LEA-Wide)

ACTUAL
 Academic Language Development expert came once a quarter to meet with C&I Leads to help sustain what was implemented in 2015 (LEA-Wide)

Expenditures

BUDGETED
 Est.Cost: \$9,200
 Funding Source(s):
 Teacher Quality: \$9,200 Services
 SACS 5000

ESTIMATED ACTUAL
 Est.Cost: \$9,200
 Funding Source(s):
 Teacher Quality: \$9,200 Services
 SACS 5000

Action

7

Actions/Services

PLANNED
 Employ paraprofessional staff 5 hrs. per day to increase instructional minutes as in 2007 (LEA-Wide)

ACTUAL
 Employed paraprofessional staff 5 hrs. per day to increase instructional minutes as in 2007 (LEA-Wide)

Expenditures

BUDGETED
 Est.Cost: \$20,259
 Funding Source(s):
 Supp/Conc:
 \$16,328
 Classified Salary
 SACS 2000
 \$3,931 Benefits

ESTIMATED ACTUAL
 Est.Cost: \$20,423.74
 Funding Source(s):
 Supp/Conc:
 \$16,328
 Classified Salary
 SACS 2000
 \$4,095.74 Benefits

SACS 3000

SACS 3000

Action

8

Actions/Services

PLANNED

Employ staff to 25 to 1 using combination classes which will increase engagement between student and teacher

ACTUAL

Employed staff to 25 to 1 using combination classes which increased engagement between student and teacher.

Expenditures

BUDGETED

Est.Cost: \$71,073
Funding
Source(s):
Supp/Conc:

\$49,092
Certificated
Salary SACS 1000

\$21,981 Benefits
SACS 3000

ESTIMATED ACTUAL

Est.Cost: \$71,033.60
Funding
Source(s):
Supp/Conc:

\$49,092
Certificated
Salary SACS 1000

\$21,941.60 Benefits
SACS 3000

Action

9

Actions/Services

PLANNED

PBIS implementation and continued training and refresher course (LEA Wide)

ACTUAL

PBIS implementation and continued training and refresher course (LEA Wide)

Expenditures

BUDGETED

Est.Cost: \$2,013
Funding Source(s):
Supp/Conc:

\$1,629 Classified
Salary
SACS 2000

\$384 Benefits

ESTIMATED ACTUAL

Est.Cost: \$1,575
Funding Source(s):
Supp/Conc:

\$1,575 Classified
Salary
SACS 2000

\$0 Benefits

SACS 3000

SACS 3000

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	Actions and services for this goal were fully implemented as planned. SFUSD continued to put emphasis on creating a positive school climate this year. We were able to offer summer school, maintain the .5 teacher to provide an opportunity for intervention for our struggling students and offer online intervention and software to increase student engagement. To increase our student attendance, the district offered many incentives and rewards for maintaining good attendance. We were able to maintain a truancy officer for a portion of the year when that employee left his position. The district chose to utilize current staff to maintain the SARB program and conduct home visits to those families.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Action 1. Summer school was not as well attended as the district would have liked. Summer school had to be cut short due to a wildfire that destroyed over 200 homes. Actions 2-9 were deemed effective.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	See actuals in Goal.
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.	Due to an increase in attendance and a decrease in absenteeism, the district believes these actions and services to be effective and will continue with this course of action. However, due to an increase in suspension rates, the district will continue to provide professional development around PBIS and restorative practices. The California Healthy Kids Survey is given bi-annually. The district will create a new survey tool to better evaluate sense of safety and school connectedness that will be given annually.

Goal 2

Improve student achievement and decrease the achievement gap between general populations and SED sub group

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Priority 4

- Standardized Tests- CAASPP results- Goal Meets or exceeds Standards:
 - ELA: 40%
 - Math 40%
 - SED Group 35%
- College and Career Ready-N/A
- Early Assessment Program- N/A
- AP Exams- N/A
- English Language Learners -Summary data is not provided when there are total of 3 or fewer students tested in a particular subgroup.

Priority 8

- Physical Fitness
 - 5th - 60% of students will meet the overall fitness goal in all categories.

ACTUAL

Priority 4

- Standardized Tests- CAASPP results- Goal Meets or exceeds Standard:
 - ELA: 26%
 - Math 30%
 - SED Group 25%
- API-N/A
- A-G/College and Career Ready-N/A
- English Language Learners Proficiency-Four students total. Two tested intermediate and two tested early advanced.
- English Learner Reclassification Rate–There were no redesignations
- Percentage of pupils who participate in and demonstrate college preparedness on Early Assessment Program- N/A

Priority 8

- Physical Fitness
 - 5th – 25.09% of students will meet the overall fitness goal in all categories.
 - 7th -12.9% of the students will meet the overall fitness goal in all categories.

- 7th -50% of the students will meet the overall fitness goal in all categories.

ACTIONS / SERVICES

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

Action **1**

Actions/Services	PLANNED Maintain revision of paraprofessional staff need from 2015-2016 (LEA-Wide)	ACTUAL Maintained revision of paraprofessional staff need from 2015-2016 (LEA-Wide)
	BUDGETED Est.Cost: \$33,219 Funding Source(s): Supp/Conc: \$26,799 Classified Salary SACS 2000 \$6,420 Benefits SACS 3000	ESTIMATED ACTUAL Est.Cost: \$32,906.71 Funding Source(s): Supp/Conc: \$26,799 Classified Salary SACS 2000 \$6,107.71 Benefits SACS 3000
Expenditures		

Action **2**

Actions/Services	PLANNED Check in Check out person for at-risk students and principal will counsel students regarding restorative justice and behavior responsibility (LEA Wide)	ACTUAL Employed Check in Check out person for at-risk students, principal counseled students regarding restorative justice and behavior responsibilities. (LEA Wide)
	BUDGETED Est.Cost: \$5,907 Funding Source(s): Supp/Conc:	ESTIMATED ACTUAL Est.Cost: \$5,666.28 Funding Source(s): Supp/Conc:
Expenditures		

\$4,763 Classified Salary SACS 2000	\$4,763 Classified Salary SACS 2000
\$1,144 Benefits SACS 3000	\$903.28 Benefits SACS 3000

Action **3**

Actions/Services	PLANNED Maintain ELPAC coordinator for testing and communicating with teachers results of identified EL students (LEA-Wide)	ACTUAL Maintained ELPAC coordinator for testing and communicating with teachers results of identified EL students (LEA-Wide) Few Students in this category.
	BUDGETED Est.Cost: \$1,007 Funding Source(s): Supp/Conc:	ESTIMATED ACTUAL Est.Cost: \$106.61 Funding Source(s): Supp/Conc:
Expenditures	\$814 Classified Salary SACS 2000	\$106.61 Classified Salary SACS 2000
	\$193 Benefits SACS 3000	\$00Benefits SACS 3000

Action **4**

Actions/Services	PLANNED Offer Home Instructor and online course for students who need an alternative means of education than the traditional classroom setting (LEA-Wide)	ACTUAL Offered Home Instructor and online courses for students who needed an alternative means of education other than the traditional classroom setting (LEA-Wide)
	BUDGETED Est.Cost: \$7,000 Funding Source(s): Supp/Conc:	ESTIMATED ACTUAL Est.Cost: \$4479.40 Funding Source(s): Supp/Conc:
Expenditures	\$2,100 Certificated Salary SACS 1000	\$2,100 Certificated Salary SACS 1000
	\$338 Benefits SACS 3000	\$338 Benefits

SACS 3000
 \$4,562 Services
 SACS 5000

SACS 3000
 \$2041.40 Services
 SACS 5000

Action **5**

Actions/Services

PLANNED
 Hire and Train Special Education and General Education Staff to work with students with special needs inside the general education classroom. Use paraprofessionals and team teaching to accomplish this. (LEA-Wide)

ACTUAL
 Hired and Trained Special Education and General Education Staff to work with students with special needs inside the general education classroom. Used paraprofessionals and team teaching to accomplish this. (LEA-Wide)

Expenditures

BUDGETED
 Est.Cost: \$29,261
 Funding Source(s):
 Supp/Conc:
 \$23,611
 Classified Salary
 SACS 2000
 \$5,650 Benefits
 SACS 3000

ESTIMATED ACTUAL
 Est.Cost: \$29,133.90
 Funding Source(s):
 Supp/Conc:
 \$23,611
 Classified Salary
 SACS 2000
 \$5,522.90 Benefits
 SACS 3000

Action **6**

Actions/Services

PLANNED
 Maintain GATE Coordinator and support identified project (LEA-Wide)

ACTUAL
 Maintained GATE Coordinator and supported identified project (LEA-Wide)

Expenditures

BUDGETED
 Est.Cost: \$2,032
 Funding Source(s):
 Supp/Conc:
 \$1,750
 Certificated Salary SACS 1000

ESTIMATED ACTUAL
 Est.Cost: \$2,031.36
 Funding Source(s):
 Supp/Conc:
 \$1,750
 Certificated Salary SACS 1000

\$282 Benefits SACS 3000	\$281.36 Benefits SACS 3000
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Action **7**

Actions/Services	PLANNED 25 students to take summer classes for the month of June and purchase materials (LEA-Wide)	ACTUAL 16 student took summer classes for the month of June. Materials for Summer School.
	BUDGETED Est.Cost: \$500 Funding Source(s): Supp/Conc: \$500 Supplies SACS 4000	ESTIMATED ACTUAL Est.Cost: \$471 Funding Source(s): Supp/Conc: \$471 Supplies SACS 4000
Expenditures		

Action **8**

Actions/Services	PLANNED Teacher and/or paraprofessional will tutor students during lunch, before and after school. Study groups will be formed for work buddies and older students tutoring younger students (LEA-Wide)	ACTUAL Teacher and/or paraprofessional tutored students during lunch, before and after school. Study groups were formed for work buddies and older students tutoring younger students (LEA-Wide)
	BUDGETED Est.Cost: \$1,489 Funding Source(s): Supp/Conc: \$1,282 Certificated Salary SACS 1000 \$207 Benefits SACS 3000	ESTIMATED ACTUAL Est.Cost: \$1,489 Funding Source(s): Supp/Conc: \$1,282 Certificated Salary SACS 1000 \$207 Benefits SACS 3000
Expenditures		

Action **9**

Actions/Services	<p>PLANNED Professional development, 9 Minimum days and 28 early release day staff development (LEA-Wide)</p>	<p>ACTUAL Provided Professional development, 9 Minimum days and 28 early release days of staff development (LEA-Wide)</p>
Expenditures	<p>BUDGETED Est.Cost: \$500 Funding Source(s): Supp/Conc: \$500 Services SACS 5000</p>	<p>ESTIMATED ACTUAL Est.Cost: \$500 Funding Source(s): Supp/Conc: \$500 Services SACS 5000</p>

Action **10**

Actions/Services	<p>PLANNED Refer students for services through Family Resource Center, College Community Services and Special education (LEA-Wide)</p>	<p>ACTUAL Referred students for services through Family Resource Center, College Community Services and Special education (LEA-Wide)</p>
Expenditures	<p>BUDGETED Est.Cost: \$0 Funding Source(s):</p>	<p>ESTIMATED ACTUAL Est.Cost: \$0 Funding Source(s):</p>

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	Actions and Services for this goal were fully implemented.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Actions 1-2 were effective as district was able to fully implement Tier one Positive Behavior and Supports and provide the services noted in the actions. Actions 3-10 were fully implemented.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	See actuals on goal.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	The LEA had been using Common Core aligned curriculum (Success For All) for multiple years. With the adoption of new math curriculum in the spring of 2016, students were well prepared for this shift. However, in ELA, new curriculum was adopted and implemented in the fall of 2016. The LEA believes this was a heavier lift for teachers and students and reflects in the decrease of CAASPP scores. It is believed that continual PD and fidelity to the new curriculum will bring more success.

Goal 3

Maintain low suspension/expulsion/alternative to expulsion rate

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Priority 4

- Standardized Tests- CAASPP results- Goal Meets or exceeds Standard:
 - ELA: 40%
 - Math 40%
 - SED Group 35%
- College and Career Ready-N/A
- Early Assessment Program- N/A
- AP Exams N/A
- English Language Learners -Summary data is not provided when there are total of 3 or fewer students tested in a particular subgroup.

Priority 5

- Attendance Rates, 95.5%
- Chronic Absenteeism Rate, 10%
- Middle School Drop Out Rate 0%
- High School Drop Out Rate N/A
- High School Graduation Rate N/A

Priority 6

- Pupil Suspension Rate- .1%
- Pupil Expulsion Rate-0%
- LCAP Survey Safety question - 60% of those surveyed feel the school is safe and clean

ACTUAL

Priority 4 Standardized Tests- CAASPP results- Goal Meets or exceeds Standard:

- ELA: 26%
- Math 30%
- SED Group 25%
- API-N/A
- A-G/College and Career Ready-N/A
- English Language Learners Proficiency-*Summary data is not provided when there are a total of 3 or fewer students in a particular subgroup.*
- English Learner Reclassification Rate-*Summary data is not provided when there are a total of 3 or fewer students in a particular subgroup.*
- Percentage of students passing AP Exams-N/A
- Percentage of pupils who participate in and demonstrate college preparedness on Early Assessment Program- N/A

Priority 5

- Attendance Rates- 93.99%
- Chronic Absenteeism Rate- 19%
- Middle School Drop Out Rate- 0%
- High School Drop Out Rate N/A
- High School Graduation Rate N/A

Priority 6

- Pupil Suspension Rate- 3%
- Pupil Expulsion Rate-0%

- LCAP Survey Safety question –60 % from 2015-16 data- This survey is only given every other year in the fall. Will be administered again Fall 2017.

ACTIONS / SERVICES

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

Action **1**

Actions/Services	<p>PLANNED Provide after school community service class or tutoring for offenses in lieu of suspension and in house suspension instead of home-based suspension (LEA-Wide)</p>	<p>ACTUAL Provided after school community service classes or tutoring for offenses in lieu of suspensions and in house suspensions instead of home-based suspensions (LEA-Wide)</p>
Expenditures	<p>BUDGETED Est.Cost: \$1,007 Funding Source(s): Supp/Conc: \$814 Benefits SACS 3000 \$193 Benefits SACS 3000</p>	<p>ESTIMATED ACTUAL Est.Cost: \$1,007 Funding Source(s): Supp/Conc: \$814 Benefits SACS 3000 \$193 Benefits SACS 3000</p>

Action **2**

Actions/Services	<p>PLANNED Provide incentive for students who are in good standing to encourage appropriate behavior leading to fewer suspensions and expulsions, as well as reduce mistreatment of other students. (LEA-Wide)</p>	<p>ACTUAL Provided incentives for students who were in good standing, encouraged appropriate behavior leading to fewer suspensions and expulsions, as well as reduced mistreatment of other students. (LEA-Wide)</p>
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Expenditures

BUDGETED	ESTIMATED ACTUAL
Est.Cost: \$2,000 Funding Source(s): Supp/Conc:	Est.Cost: \$2,001.16 Funding Source(s): Supp/Conc:
\$2,000 Supplies SACS 4000	\$2,001.16 Supplies SACS 4000

Action

3

Actions/Services

PLANNED	ACTUAL
PBIS rewards system (LEA-Wide)	Purchased PBIS rewards. (LEA-Wide)

Expenditures

BUDGETED	ESTIMATED ACTUAL
Est.Cost: \$2,000 Funding Source(s): Supp/Conc:	Est.Cost: \$2,000 Funding Source(s): Supp/Conc:
\$2,000 Supplies SACS 4000	\$2,000 Supplies SACS 4000

Action

4

Actions/Services

PLANNED	ACTUAL
Continue with truancy officer to implement SARB, home visits and work with at-risk students (LEA-Wide)	Continued with truancy officer to implement SARB, home visits and work with at-risk students (LEA-Wide)

Expenditures

BUDGETED	ESTIMATED ACTUAL
Est.Cost: \$3,708 Funding Source(s): Supp/Conc:	Est.Cost: \$3,606.56 Funding Source(s): Supp/Conc:
\$3,000 Classified Salary SACS 2000	\$3,000 Classified Salary SACS 2000
\$708 Benefits SACS 3000	\$606.46 Benefits SACS 3000

Action

5

Actions/Services

PLANNED Check in Check out person for at-risk students and principal will counsel students regarding restorative justice and behavior responsibility (Middle School) See Goal 2	ACTUAL Check in Check out person was provided for at-risk students and principal counseled students regarding restorative justice and behavior responsibilities. (Middle School)
--	--

Expenditures

BUDGETED Est.Cost: \$0 Funding Source(s): Supp/Conc: 0	ESTIMATED ACTUAL Est.Cost: \$0 Funding Source(s): Supp/Conc: 0
--	--

Action

6

Actions/Services

PLANNED Provide Crisis Prevention Intervention training (LEA-Wide)	ACTUAL District was able to train our own employee to be a CPI trainer.
--	---

Expenditures

BUDGETED Est.Cost: \$4,121 Funding Source(s): Supp/Conc: \$739 Certificated Salary SACS 1000 \$1,629 Classified Salary SACS 2000 \$503 Benefits SACS 3000 \$1,250 Services SACS 5000	ESTIMATED ACTUAL Est.Cost: \$6789.62 Funding Source(s): Supp/Conc: \$739 Certificated Salary SACS 1000 \$1,629 Classified Salary SACS 2000 \$503 Benefits SACS 3000 \$3918.62 Services
---	--

Action **7**

Actions/Services	<p>PLANNED Maintain .25 School nurse to help with students immunizations, referrals to outside agencies, quick checks for student health complaints, and home visits when necessary to help facilitate better health and improved attendance (LEA-Wide)</p>	<p>ACTUAL Maintained .25 School nurse to help with student immunizations, referrals to outside agencies, quick checks for student health complaints, and home visits when necessary to help facilitate better health and improved attendance (LEA-Wide)</p>
Expenditures	<p>BUDGETED Est.Cost: \$10,000 Funding Source(s): Supp/Conc: \$10,000 Services SACS 5000</p>	<p>ESTIMATED ACTUAL Est.Cost: \$10,000 Funding Source(s): Supp/Conc: \$10,000 Services SACS 5000</p>

Action **8**

Actions/Services	<p>PLANNED Provide transportation to students of poverty through van and bus when decided by a 504, SST or IEP other than normal route. Provide transportation for sports program (LEA Wide)</p>	<p>ACTUAL Provided transportation to students of poverty through van and bus when decided by a 504, SST or IEP other than normal route. Provided transportation for sports program (LEA Wide)</p>
Expenditures	<p>BUDGETED Est.Cost: \$10,000 Funding Source(s): Supp/Conc: \$8,196 Classified Salary SACS 2000 \$1,804 Benefits SACS 3000</p>	<p>ESTIMATED ACTUAL Est.Cost: \$7,069.33 Funding Source(s): Supp/Conc: \$6069.33 Classified Salary SACS 2000 \$1,000 Benefits SACS 3000</p>

Action

9

Actions/Services

PLANNED	ACTUAL
Provide coaches for during school, lunch time activities and after school sports programs, which is a strong incentive to have students attend school 95% of the time and academically achieve C or better avg. GPA (LEA-Wide)	Provided coaches for lunch time activities and after school sports programs, which was a strong incentive to have students attend school 95% of the time and academically achieve C or better avg. GPA (LEA-Wide)

Expenditures

BUDGETED	ESTIMATED ACTUAL
Est.Cost: \$12,420 Funding Source(s): Supp/Conc:	Est.Cost: \$12,036.44 Funding Source(s): Supp/Conc:
\$10,180 Certificated Salary SACS 1000	\$10,180 Certificated Salary SACS 1000
\$2,260 Benefits SACS 3000	\$1876.44 Benefits SACS 3000

ANALYSIS

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

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

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

Actions and Services for this Goal were fully implemented as planned.

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

While the CAASPP results and attendance did not increase as expected, the attendance rate did improve from the previous year and growth was seen in the area of Math with standardized testing scores.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

See actuals on goal.

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

Analysis-Improvement on Attendance was mainly contributed to the increase in rewards and incentives. The use of SARB and truancy monies to do home visits was very effective for our chronically absent students as well.

Continued PD around PBIS/Restorative Practices will show improvement around the suspension rate.

Change-No changes noted

Goal 4

Increase parent involvement/engagement

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Priority 3

- Parent engagement will increase to 45% as measured by sign-in sheets for parent meeting attendance at DAC, SSC, PTC and Boosters. Communication through Blackboard, notes home to parents and webpage to inform parents of upcoming events. Email and solicit invitations for decision making meetings, i.e. DAC, parental phone calls for conferences, SST and IEP meetings, Different times available for public meetings to reach working parents.
- Parent Input 25% of parents will attend one of SSC, DAC, PTC, Boosters
- Parent Participation, , 40% of parents will attend back to school night,

Priority 6

- Pupil Suspension Rate- .1%
- Pupil Expulsion Rate-0%
- LCAP Survey Safety question - 60% of those surveyed feel the school is safe and clean

ACTUAL

Priority 3

- Efforts to seek parent input in making decisions for district/school site
 - *Parent engagement*- Parent Teacher Conferences- 1st Quarter:68%, 2nd Quarter: 61%, Less than 10% of parents attended either DAC Meetings, SSC Meetings or PTC Meetings. Communication through Blackboard, notes home to parents and webpage to inform parents of upcoming events. Email and solicit invitations for decision making meetings, i.e. DAC, parental phone calls for conferences, SST and IEP meetings, Different times available for public meetings to reach working parents.
 - Parent Input- Less than 10% of parents participated in one of SSC, DAC, PTC, Boosters
 - Parent Participation- 49% of parents attended Back to School Night.

Priority 6

- Pupil Suspension Rate- 3%
- Pupil Expulsion Rate-0%
- LCAP Survey Safety question –60 % from 2015-16 data- This survey is only given every other year in the fall. Will be administered again Fall 2017.

ACTIONS / SERVICES

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

Action **1**

Actions/Services	PLANNED Communication through web page, calendar, social media blackboard, etc. (LEA-Wide)	ACTUAL Communicated to parents and stakeholders through web page, calendar, social media blackboard, etc. (LEA-Wide)
Expenditures	BUDGETED Est.Cost: \$3,000 Funding Source(s): Supp/Conc: \$3,000 Services SACS 5000	ESTIMATED ACTUAL Est.Cost: \$3,000 Funding Source(s): Supp/Conc: \$3,000 Services SACS 5000

Action **2**

Actions/Services	PLANNED Quarterly infomercials through social media and newsletters (LEA-Wide)	ACTUAL Quarterly infomercials were developed through social media and newsletters (LEA-Wide)
Expenditures	BUDGETED Est.Cost: \$0 Funding Source(s):	ESTIMATED ACTUAL Est.Cost: \$0 Funding Source(s):

Action **3**

Actions/Services	PLANNED Staff - technological and Family Resource Center, refreshments and child care	ACTUAL Provided staff for technology and Family Resource Center, refreshments and child care were provided.
Expenditures	BUDGETED Est.Cost: \$1,500 Funding Source(s): Supp/Conc: \$1,500 Services SACS 5000	ESTIMATED ACTUAL Est.Cost: \$1,500 Funding Source(s): Supp/Conc: \$1,500 Services SACS 5000

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	Actions and Services were fully implemented.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Actions were deemed effective. Due to a large fire that effected the community, many families were homeless and in crisis. The district believes this attributed to the reduction in attendance at Back to School Night. Hopefully, with no fires this summer, we will see a substantial rise in attendance.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	See actuals on goals
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Analysis-Goal was generally successful. Blackboard Connect is a great medium to communicate and was used more this year. We attribute this to the rise in parent teacher conferences. Due to a large fire that effected the community, many families were homeless and in crisis throughout the school year. The district believes this attributed to the reduction in parental involvement. Hopefully, with no fires this summer, we will see a substantial rise in parental involvement.

Goal 5

Full Implementation of Common Core for ELA and Math

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Priority 1

- Teacher Misassignment, 0 %
- Fully Credentialed Teachers - 100%
- Standards-aligned Materials, 100%
- Schools facilities are maintained in good repair - No findings

Priority 2

- All State Content Standards are implemented in all classrooms based on APS, teacher observation, lesson plans and PLC meeting agenda and minutes. Common Core State Standards will be implemented substantially in all classrooms.
- All standards are accessible to English Learners because of daily integrated and designated ELD instruction in all grade levels.

ACTUAL

Priority 1

- Teacher Misassignment-0 %
- Fully Credentialed Teachers - 100%
- Standards-aligned Materials-100%
- Schools facilities are maintained in good repair

Priority 2

- All State Content Standards are implemented in all classrooms based on APS, teacher observation, lesson plans and PLC meeting agenda and minutes. Common Core State Standards will be implemented substantially in all classrooms. *Fully implemented in both ELA and Math.*
- All standards are accessible to English Learners because of daily integrated and designated ELD instruction in all grade levels.

ACTIONS / SERVICES

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

Action **1**

Actions/Services	<p>PLANNED Parents trainings once a quarter. (LEA-Wide)</p>	<p>ACTUAL Provided Parent trainings once a quarter. (LEA-Wide)</p>
Expenditures	<p>BUDGETED Est.Cost: \$500 Funding Source(s): Supplies: \$500 SACS 4000</p>	<p>ESTIMATED ACTUAL Est.Cost: \$500 Funding Source(s): Supplies: \$500 SACS 4000</p>

Action **2**

Actions/Services	<p>PLANNED Maintain technology staff to train teachers which in turn trains students (LEA-Wide)</p>	<p>ACTUAL Maintained technology staff to train teachers which in turn trained students (LEA-Wide)</p>
Expenditures	<p>BUDGETED Est.Cost: \$39,000 Funding Source(s): Supp/Conc: \$39,000 Services SACS 5000</p>	<p>ESTIMATED ACTUAL Est.Cost: \$39,000 Funding Source(s): Supp/Conc: \$39,000 Services SACS 5000</p>

Action **3**

Actions/Services	<p>PLANNED Minimum and Early Release days once a week, prep time embedded in the schedule by including computer/PE component (LEA-Wide)</p>	<p>ACTUAL Provided Minimum and Early Release days once a week as well as, prep time embedded in the schedule by including computer/PE component (LEA-Wide)</p>
Expenditures	<p>BUDGETED Est.Cost: \$99,950 Funding Source(s): Supp/Conc:</p>	<p>ESTIMATED ACTUAL Est.Cost: \$99,845.04 Funding Source(s): Supp/Conc:</p>

\$73,965 Certificated Salary SACS 1000	\$73,965 Certificated Salary SACS 1000
\$25,950 Benefits SACS 3000	\$25,845.04 Benefits SACS 3000

Action **4**

Actions/Services	PLANNED Instructional coach will observe math classes in 5th-8th grades to ensure that math program is being taught to fidelity of the program. Reports will be given to the teacher on their progress of implementation of the math program (LEA-Wide)	ACTUAL Instructional coach observed math classes in 5th-8th grades to ensure that math program was taught to fidelity. Reports were given to the teacher on their progress of implementation of the program. (LEA-Wide)
	BUDGETED Est.Cost: \$3,483 Funding Source(s): Supp/Conc: \$3,000 Certificated Salary SACS 1000 \$483 Benefits SACS 3000	ESTIMATED ACTUAL Est.Cost: \$3,482.24 Funding Source(s): Supp/Conc: \$3,000 Certificated Salary SACS 1000 \$482.76 Benefits SACS 3000
Expenditures		

Action **5**

Actions/Services	PLANNED After School Intervention through the ASES program will continue. Paraprofessionals and certificated staff will tutor students who have been placed through the SST program or for short term by their teacher (LEA-Wide)	ACTUAL Provided After School Intervention through the ASES program. Paraprofessionals and certificated staff tutored students who had been placed through the SST program or for short term by their teacher (LEA-Wide)

Expenditures

BUDGETED	ESTIMATED ACTUAL
Est.Cost: \$1,007 Funding Source(s): Supp/Conc:	Est.Cost: \$1,007 Funding Source(s): Supp/Conc:
\$825 Classified Salary SACS 2000	\$825 Classified Salary SACS 2000
\$182 Benefits SACS 3000	\$182 Benefits SACS 3000

Action

6

Actions/Services

PLANNED	ACTUAL
Purchase technology devices Teachers 1:1, students 4:1 (LEA-Wide)	Purchased technology devices Teachers 1:1, students 4:1 (LEA-Wide)

Expenditures

BUDGETED	ESTIMATED ACTUAL
Est.Cost: \$4,000 Funding Source(s): Supp/Conc: \$4,000 Supplies SACS 4000	Est.Cost: \$4,000 Funding Source(s): Supp/Conc: \$4,000 Supplies SACS 4000

Action

7

Actions/Services

PLANNED	ACTUAL
Use assessments on Digital Library and what is offered through CDE to show progress of students in ELA and Math with Common Core Standards and SBAC assessments (LEA-Wide)	Utilized assessments on Digital Library and offerings through CDE to show progress of students in ELA and Math with Common Core Standards and SBAC assessments (LEA-Wide)

Expenditures

BUDGETED	ESTIMATED ACTUAL
Est.Cost: \$1,926 Funding Source(s): Supp/Conc:	Est.Cost: \$1,615.84 Funding Source(s): Supp/Conc:
\$1,659 Certificated Salary SACS 1000	\$1,348.84 Certificated Salary SACS 1000
\$267 Benefits	\$267 Benefits

SACS 3000

SACS 3000

Action

8

Actions/Services

PLANNED

Purchase ELA curriculum

ACTUAL

Purchased ELA curriculum. (Over expended
Tax and shipping were not included in original quote)

Expenditures

BUDGETED Est.Cost: \$40,000

Funding Source(s):

Base:

\$40,000 Supplies

SACS 4000

ESTIMATED ACTUAL

Est.Cost: \$47,000

Funding Source(s):

Base:

\$47,000

SACS 4000

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 was fully implemented.

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

Actions and services for deemed successful.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

See actuals on goal.

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

Analysis-There was an increase in math CAASPP scores and this is attributed to several years of using Success for All, which contained CC rigor. The adding of the new math curriculum, helped to create increase in student achievement. However, ELA curriculum wasn’t implemented fully until the fall of 2016. This change is attributed to the decrease in CAASPP ELA scores. With the fidelity of curriculum and the PD provided, it is believed that these actions will increase student achievement. Preparing students for a 21st Century classroom continues to be a need.

Goal 6

Provide a broad course of study for all students as identified in Education Code 51210 and 51220 as applicable

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Priority 7:

All students, including unduplicated students and students with exceptional needs, are provided a broad course of study as outlined in the Ed Code.

- 100% of 7th and 8th grade students will receive one quarter of courses in career tech, music, foreign language, visual and performing arts as required by Ed. Code.
- Special Education Students mainstream into the elective rotation and have full access to the broad course of study.
- Unduplicated students have full access to the broad course of study by participating in the elective program.
- All students received "Why Try" training which helps low income students learn social behavior in different social settings.

Priority 8

- Physical Fitness tests-5th and 7th grade students.
 - 60% - 5th and 7th grade students will be Fit in all areas of the Physical Fitness Test.

ACTUAL

Priority 7:

- Extent to which pupils have access to and are enrolled in a broad course of study
 - All students, including unduplicated students and students with exceptional needs, are provided a broad course of study as outlined in the Ed Code.
 - 100% of 7th and 8th grade students will receive one quarter of courses in career tech, music, foreign language, visual and performing arts as required by Ed. Code.
- Extent to which pupils have access to and are enrolled in programs/services for unduplicated pupils
 - Special Education Students mainstream into the elective rotation and have full access to the broad course of study.
 - Unduplicated students have full access to the broad course of study by participating in the elective program.
 - All students received "Why Try" training which helps low income students learn social behavior in different social settings.
- Extent to which pupils have access to and are enrolled in programs/services or unduplicated pupils

Priority 8

- Physical Fitness -5th and 7th grade students.
 - 25.9% - 5th grade students will be Fit in all areas of the Physical Fitness Test.
 - 12.9% - 7th grade students will be Fit in all areas of the Physical Fitness Test

ACTIONS / SERVICES

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

Action **1**

Actions/Services	PLANNED Staff and materials to teach elective courses (Middle School)	ACTUAL Provided Staff and materials to teach elective courses (Middle School)
Expenditures	BUDGETED Est.Cost: \$4,000 Funding Source(s):] Base: \$4,000 Supplies SACS 4000	ESTIMATED ACTUAL Est.Cost: \$4,000 Funding Source(s):] Base: \$4,000 Supplies SACS 4000

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.

Goals was fully implemented.

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

Effectiveness of actions and services were deemed successful

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

See goal Actuals.

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

Analysis- Students were given a broad course of study. Physical Education scores may have been calculated differently last year, but District recognizes there is a need for improvement. The District will continue to maintain a prep period of Physical Education to help achieve this goal.

Goal 7

Keep facilities in good repair.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Priority 1

- Teacher Misassignment, 0 %
- Fully Credentialed Teachers - 100%
- Standards-aligned Materials, 100%
- Schools facilities are maintained in good repair - No findings

ACTUAL

Priority 1

- Teachers appropriately assigned and fully credentialed for assignment
 - Teacher Misassignment, 0%
 - Fully Credentialed Teachers - 100%
- Standards-aligned Materials, 100%
- Schools facilities are maintained in good repair - No findings

Action 1

Actions/Services

PLANNED

3-year maintenance Plan to include routine and large maintenance planned expenditures i.e. roof, carpet, etc, LCFF

ACTUAL

Purchased New Phone system

Expenditures

BUDGETED

Est.Cost: \$20,000
Funding Source(s):
Base: \$20,000 Services
SACS 5000

ESTIMATED ACTUAL

Est.Cost: \$20,000
Funding Source(s):
Base: \$20,000 Services
SACS 5000

Actions/Services

PLANNED
Add sinks to classrooms for 5th-8th grade for art and science projects

ACTUAL
In Progress- Supplies were purchased, however additional plumbing work was needed and will be completed as soon as possible. Added sinks to classrooms for 5th-8th grade for art and science projects

Expenditures

BUDGETED
Est.Cost: \$2,000
Funding Source(s):
DevFees: \$2,000 Supplies
SACS 4000

ESTIMATED ACTUAL
Est.Cost: \$2,000
Funding Source(s):
DevFees: \$2,000 Supplies
SACS 4000

ANALYSIS

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.

Implementation of actions and services were somewhat successful. The phone system was in great need of repair. The sinks were purchased for the 5th-8th grade classroom, however the maintenance was unable to locate the plumbing lines to complete this project. It has been scheduled by the maintenance department.

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

Goal was deemed effective.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

See actuals in goal.

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

Analysis-The actions and services in this goal were much needed. The phone system is updated to provide better phone services and successful communication between parents and staff.

Changes-The only change was the completion of the sink project due to the plumbing issue. All supplies have been purchased.

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?

Monthly Report on LCAP Progress at School Board Meetings was shared with parents, staff, bargaining unit representatives, and community members:
9/8/16, 10/13/16, 11/10/16, 12/8/16, 1/12/17, 2/9/17, 3/9/17, 4/20/17, 5/11/17
District Advisory (staff, parents, administrators) Meetings: 3/13/17, 1/12/17, Available for public viewing and comment during District Office Hours.
School Site (staff, parents, administrators, community members) Council- 11/28/16, 1/10/17, 3/23/17,5/1/17
Parents and students were invited to all above meetings. Reminders sent via blackboard- phone message, text message and email.
Monthly Staff meetings also devoted LCAP review with Staff- Evaluating progress on goals and giving input on future changes.

IMPACT ON LCAP AND ANNUAL UPDATE

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

The meetings determined that the current goals needed some update to be more efficient and easier for a layman to understand. Thus determining that it would be better to consolidate the goals down for the coming year to three. The meeting helped to reinforce the open and positive climate that the District is working hard to continually improve. Stakeholders also determined what may be necessary to increase parent participation on the LCAP and stakeholder meetings.

Goals, Actions, & Services

Strategic Planning Details and Accountability

New

Modified

Unchanged

Goal 1

Implement Common Core State Standards to Maintain High Levels of Student Achievement and Prepare Students to Learn in a 21st Century Classroom

[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 continues to struggle to maintain highly qualified teachers. In order to promote 21st Century Learning skills increased technology is needed.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1 (a) Number/rate of teachers not fully credentialed	Maintain 0.0% of teachers not fully credentialed	Maintain 0.0% of teachers not fully credentialed	Maintain 0.0% of teachers not fully credentialed	Maintain 0.0% of teachers not fully credentialed
Priority 1 (b) Pupils have sufficient access to standards-aligned instructional materials	100% of pupils have sufficient access to standards-aligned instructional materials	Maintain 100% of pupils having sufficient access to standards-aligned instructional materials	Maintain 100% of pupils having sufficient access to standards-aligned instructional materials	Maintain 100% of pupils having sufficient access to standards-aligned instructional materials
Priority 1 (c) Overall Facility rating	Rating from FIT/SARC- Rating of 'Good'	Maintain rating of "Good" or better from FIT/SARC	Maintain rating of "Good" or better from FIT/SARC	Maintain rating of "Good" or better from FIT/SARC
Priority 2 (a) Implementation of the academic content and performance standards	All state standards are implemented	Establish baseline for implementation using the Reflection tool from the CA School Dashboards	Increase from baselines established in previous year using the Reflection tool from the CA School Dashboards	Increase from previous reported year using the Reflection tool from the CA School Dashboards

adopted by the state board				
<p>Priority 2 (b) Programs/ Services to enable English Learners access to CCSS and ELD standards</p>	<p>100% of students to access the CCSS and the ELD standards for the purpose of gaining academic content knowledge and English Language Proficiency.</p> <p>EL students are provided an additional 30-40 minutes daily of ELD instruction, in addition to being provided ELA interventions based on assessment data to meet the individual needs of our EL students.</p>	<p>100% of students to access the CCSS and the ELD standards for the purpose of gaining academic content knowledge and English Language Proficiency.</p> <p>EL students are provided an additional 30-40 minutes daily of ELD instruction, in addition to being provided ELA interventions based on assessment data to meet the individual needs of our EL students.</p>	<p>100% of students to access the CCSS and the ELD standards for the purpose of gaining academic content knowledge and English Language Proficiency.</p> <p>EL students are provided an additional 30-40 minutes daily of ELD instruction, in addition to being provided ELA interventions based on assessment data to meet the individual needs of our EL students.</p>	<p>100% of students to access the CCSS and the ELD standards for the purpose of gaining academic content knowledge and English Language Proficiency.</p> <p>EL students are provided an additional 30-40 minutes daily of ELD instruction, in addition to being provided ELA interventions based on assessment data to meet the individual needs of our EL students.</p>
<p>Priority 4 (a) State Assessments</p>	<p>CAASPP- ELA- Meet or Exceed 3rd Grade-18% 4th Grade-16% 5th Grade- 15% 6th Grade-24% 7th Grade-26% 8th Grade- 53% MATH-Meet or Exceed 3rd Grade-19% 4th Grade- 25% 5th Grade-15% 6th Grade-24% 7th Grade-42%</p>	<p>CAASPP- ELA- Meet or Exceed 3rd Grade-25% 4th Grade-23% 5th Grade- 22% 6th Grade-31% 7th Grade-33% 8th Grade- 60% MATH-Meet or Exceed 3rd Grade-26% 4th Grade- 32% 5th Grade-22% 6th Grade-31% 7th Grade-49%</p>	<p>CAASPP- ELA- Meet or Exceed 3rd Grade-32% 4th Grade-30% 5th Grade- 29% 6th Grade-38% 7th Grade-40% 8th Grade- 65% MATH-Meet or Exceed 3rd Grade-34% 4th Grade- 39% 5th Grade-29% 6th Grade-38% 7th Grade-56%</p>	<p>CAASPP- ELA- Meet or Exceed 3rd Grade-39% 4th Grade-37% 5th Grade- 36% 6th Grade-45% 7th Grade-47% 8th Grade- 70% MATH-Meet or Exceed 3rd Grade-41% 4th Grade- 46% 5th Grade-36% 6th Grade-45% 7th Grade-64%</p>

	8 th Grade 50% SCIENCE-CST Proficient or Advanced 5 th Grade-23% 8 th Grade- 73%	8 th Grade 57% SCIENCE-CST Proficient or Advanced 5 th Grade-30% 8 th Grade- 75%	8 th Grade 66% SCIENCE-CST Proficient or Advanced 5 th Grade-40% 8 th Grade- 80%	8 th Grade 70% SCIENCE-CST Proficient or Advanced 5 th Grade-50% 8 th Grade- 85%
Priority 4 (b) API	N/A	N/A	N/A	N/A
Priority 4 (c) Percent of students completing a CTE Course Sequence	N/A	N/A	N/A	N/A
Priority 4 (d) Percent of EL students making progress towards English proficiency	CELDT Assessment 4 students 2@ intermediate 2@ early advanced	ELPAC will be newly implemented and baselined established	Students will increase performance on ELPAC	Students will increase performance on ELPAC
Priority 4 (e) EL Reclassification rate	0 Reclassifications	25%	33%	50%
Priority 4 (f) Percent of students passing AP Exams	N/A	N/A	N/A	N/A
Priority 4 (g) EAP College	N/A	N/A	N/A	N/A
Priority 8 (a) Other student outcomes	Physical Fitness -5 th and 7 th grade students. 25.9% - 5 th grade students will be Fit in all areas of the Physical Fitness Test. 12.9% - 7 th grade students will be Fit in all	Physical Fitness -5 th and 7 th grade students. 30% - 5 th grade students will be Fit in all areas of the Physical Fitness Test.	Physical Fitness -5 th and 7 th grade students. 40% - 5 th grade students will be Fit in all areas of the Physical Fitness Test.	Physical Fitness -5 th and 7 th grade students. 50% - 5 th grade students will be Fit in all areas of the Physical Fitness Test. 40% - 7 th grade students will be Fit in all areas of the Physical Fitness Test

areas of the Physical Fitness Test

20% - 7th grade students will be Fit in all areas of the Physical Fitness Test

30% - 7th grade students will be Fit in all areas of the Physical Fitness Test

PLANNED ACTIONS / SERVICES

Action **1a**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain revision of paraprofessional staff need from 2016-2017.

2018-19

New Modified Unchanged

Maintain revision of paraprofessional staff need from 2017-2018.

2019-20

New Modified Unchanged

Maintain revision of paraprofessional staff need from 2018-2019.

BUDGETED EXPENDITURES

2017-18

Amount	a. \$28,272 b. \$7,708
Source	Supp/Con
Budget Reference	a. Classified Salaries b. Benefits

2018-19

Amount	a. \$28,272 b. \$7,708
Source	Supp/Con
Budget Reference	a. Classified Salaries b. Benefits

2019-20

Amount	a. \$28,272 b. \$7,708
Source	Supp/Con
Budget Reference	a. Classified Salaries b. Benefits

Action **1b**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Check in Check out person for at-risk students and principal will counsel students regarding restorative justice and behavior responsibility	Check in Check out person for at-risk students and principal will counsel students regarding restorative justice and behavior responsibility	Check in Check out person for at-risk students and principal will counsel students regarding restorative justice and behavior responsibility

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	a. \$5,204 b. \$1,356	Amount a. \$5,204 b. \$1,356	Amount a. \$5,204 b. \$1,356
Source	Supp/Con	Source Supp/Con	Source Supp/Con
Budget Reference	a. Classified Salaries b. Benefits	Budget Reference a. Classified Salaries b. Benefits	Budget Reference a. Classified Salaries b. Benefits

Action **1c**

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)] ELL _____

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 ELPAC coordinator for testing and communicating with teachers results of identified EL students

2018-19

New Modified Unchanged

Maintain ELPAC coordinator for testing and communicating with teachers results of identified EL students

2019-20

New Modified Unchanged

Maintain ELPAC coordinator for testing and communicating with teachers results of identified EL students

BUDGETED EXPENDITURES

2017-18

Amount a. \$500
b. \$135

Source Supp/Con

Budget Reference a. Classified Salaries
b. Benefits

2018-19

Amount a. \$500
b. \$135

Source Supp/Con

Budget Reference a. Classified Salaries
b. Benefits

2019-20

Amount a. \$500
b. \$135

Source Supp/Con

Budget Reference a. Classified Salaries
b. Benefits

Action **1d**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Offer Home Instructor and online course for students who need an alternative means of education than the traditional classroom setting.	Offer Home Instructor and online course for students who need an alternative means of education than the traditional classroom setting.	Offer Home Instructor and online course for students who need an alternative means of education than the traditional classroom setting.

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	a. \$2,215 b. \$598	Amount a. \$2,215 b. \$598	Amount a. \$2,215 b. \$598
Source	Supp/Con	Source Supp/Con	Source Supp/Con

Budget Reference

a. Certificated Salaries
b. Benefits

Budget Reference

a. Certificated Salaries
b. Benefit

Budget Reference

a. Certificated Salaries
b. Benefits

Action 1e

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

Hire and Train Special Education and General Education Staff to work with students with special needs inside the general education classroom. Use paraprofessionals and team teaching to accomplish this.

2018-19

New Modified Unchanged

Hire and Train Special Education and General Education Staff to work with students with special needs inside the general education classroom. Use paraprofessionals and team teaching to accomplish this.

2019-20

New Modified Unchanged

Hire and Train Special Education and General Education Staff to work with students with special needs inside the general education classroom. Use paraprofessionals and team teaching to accomplish this.

BUDGETED EXPENDITURES

2017-18

Amount

a. \$24,909
b. \$6,725

2018-19

Amount

a. \$24,909
b. \$6,725

2019-20

Amount

a. \$24,909
b. \$6,725

Source	Supp/Con	Source	Supp/Con	Source	Supp/Con
Budget Reference	a. Classified Salaries b. Benefits	Budget Reference	a. Classified Salaries b. Benefits	Budget Reference	a. Classified Salaries b. Benefits

Action **1f**

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

Students to be Served All Students with Disabilities [Gifted and Talented]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintain GATE Coordinator and support identified project.	Maintain GATE Coordinator and support identified project.	Maintain GATE Coordinator and support identified project.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount a. \$1,785 b. \$392	Amount a. \$1,785 b. \$392	Amount a. \$1,785 b. \$392
Source Supp/Con	Source Supp/Con	Source Supp/Con

Budget Reference

a. Certificated Salaries
b. Benefits

Budget Reference

a. Certificated Salaries
b. Benefits

Budget Reference

a. Certificated Salaries
b. Benefits

Action 1g

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

25 students to take summer classes for the month of June and purchase materials

2018-19

New Modified Unchanged

25 students to take summer classes for the month of June and purchase materials

2019-20

New Modified Unchanged

25 students to take summer classes for the month of June and purchase materials

BUDGETED EXPENDITURES

2017-18

Amount \$500

Source Supp/Con

Budget Reference Supplies

2018-19

Amount \$500

Source Supp/Con

Budget Reference Supplies

2019-20

Amount \$500

Source Supp/Con

Budget Reference Supplies

Action **1h**

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

Teacher and/or paraprofessional will tutor students during lunch, before and after school. Study groups will be formed for work buddies and older students tutoring younger students.

Teacher and/or paraprofessional will tutor students during lunch, before and after school. Study groups will be formed for work buddies and older students tutoring younger students.

Teacher and/or paraprofessional will tutor students during lunch, before and after school. Study groups will be formed for work buddies and older students tutoring younger students.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount a. \$1,282
b. \$207

Amount a. \$1,282
b. \$207

Amount a. \$1,282
b. \$207

Source Supp/Con

Source Supp/Con

Source Supp/Con

Budget Reference a. Certificated Salaries

Budget Reference a. Certificated Salaries

Budget Reference a. Certificated Salaries

b. Benefits

b. Benefits

b. Benefits

Action **1i**

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

Professional development, 43 Minimum days and 2 early release day staff development.

Professional development, 43 Minimum days and 2 early release day staff development.

Professional development, 43 Minimum days and 2 early release day staff development.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

a. 709.50
b. 191.56

Amount

a. 709.50
b. 191.56

Amount

a. 709.50
b. 191.56

Source

Supp/Con

Source

Supp/Con

Source

Supp/Con

Budget Reference

a. Classified Salaries
b. Benefits

Budget Reference

a. Classified Salaries
b. Benefits

Budget Reference

a. Classified Salaries
b. Benefits

Action **1j**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Refer students for services through Family Resource Center, College Community Services and Special education	Refer students for services through Family Resource Center, College Community Services and Special education	Refer students for services through Family Resource Center, College Community Services and Special education

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 **1k**

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

Parents trainings once a quarter with priority registration to parents of unduplicated students.

2018-19

New Modified Unchanged

Parents trainings once a quarter with priority registration to parents of unduplicated students .

2019-20

New Modified Unchanged

Parents trainings once a quarter with priority registration to parents of unduplicated students .

BUDGETED EXPENDITURES

2017-18

Amount

Source

Budget Reference

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **11**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain technology staff to train teachers which in turn trains students

2018-19

New Modified Unchanged

Maintain technology staff to train teachers which in turn trains students

2019-20

New Modified Unchanged

Maintain technology staff to train teachers which in turn trains students

BUDGETED EXPENDITURES

2017-18

Amount

Source

Budget Reference

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **1m**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Minimum and Early Release days once a week, prep time embedded in the schedule by including computer/PE component

2018-19

New Modified Unchanged

Minimum and Early Release days once a week, prep time embedded in the schedule by including computer/PE component

2019-20

New Modified Unchanged

Minimum and Early Release days once a week, prep time embedded in the schedule by including computer/PE component

BUDGETED EXPENDITURES

2017-18

Amount	a. \$76,923 b. \$29,586
Source	Supp/Con
Budget Reference	a. Certificated Salaries b. Benefits

2018-19

Amount	a. \$76,923 b. \$29,586
Source	Supp/Con
Budget Reference	a. Certificated Salaries b. Benefits

2019-20

Amount	a. \$76,923 b. \$29,586
Source	Supp/Con
Budget Reference	a. Certificated Salaries b. Benefits

Action **1n**

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: __5th-8th_____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Instructional coach will observe math classes in 5th-8th grades to ensure that math program is being taught to fidelity of the program. Reports will be given to the teacher on their progress of implementation of the math program.

2018-19

New Modified Unchanged

Instructional coach will observe math classes in 5th-8th grades to ensure that math program is being taught to fidelity of the program. Reports will be given to the teacher on their progress of implementation of the math program.

2019-20

New Modified Unchanged

Instructional coach will observe math classes in 5th-8th grades to ensure that math program is being taught to fidelity of the program. Reports will be given to the teacher on their progress of implementation of the math program.

BUDGETED EXPENDITURES

2017-18

Amount

Source

2018-19

Amount

Source

2019-20

Amount

Source

Budget Reference	a. Certificated Salaries b. Benefits	Budget Reference	a. Certificated Salaries b. Benefits	Budget Reference	a. Certificated Salaries b. Benefits
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Action **1o**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
After School Intervention through the ASES program will continue. Paraprofessionals and certificated staff will tutor students who have been placed through the SST program or for short term by their teacher.	After School Intervention through the ASES program will continue. Paraprofessionals and certificated staff will tutor students who have been placed through the SST program or for short term by their teacher.	After School Intervention through the ASES program will continue. Paraprofessionals and certificated staff will tutor students who have been placed through the SST program or for short term by their teacher.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount a. \$1000 b. \$220	Amount a. \$1000 b. \$220	Amount a. \$1000 b. \$220

Source	Supp/Con	Source	Supp/Con	Source	Supp/Con
Budget Reference	a. Classified Salaries b. Benefits	Budget Reference	a. Classified Salaries b. Benefits	Budget Reference	a. Classified Salaries b. Benefits

Action **1p**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Purchase technology devices Teachers 1:1, students 4:1, update computer lab, purchase document cameras, update smartboards	Purchase technology devices Teachers 1:1, students 4:1, update computer lab, purchase document cameras, update smartboards	Purchase technology devices Teachers 1:1, students 4:1, update computer lab, purchase document cameras, update smartboards

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20			
Amount	\$24,000	Amount	\$24,000	Amount	\$24,000
Source	Supp/Con	Source	Supp/Con	Source	Supp/Con

Budget Reference

Book & Supplies

Budget Reference

Book & Supplies

Budget Reference

Book & Supplies

Action **1q**

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

Use assessments on Digital Library and what is offered through CDE to show progress of students in ELA and Math with Common Core Standards and SBAC assessments.

Use assessments on Digital Library and what is offered through CDE to show progress of students in ELA and Math with Common Core Standards and SBAC assessments.

Use assessments on Digital Library and what is offered through CDE to show progress of students in ELA and Math with Common Core Standards and SBAC assessments.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

a. \$1,725
b. \$379

Amount

a. \$1,725
b. \$379

Amount

a. \$1,725
b. \$379

Source

Supp/Con

Source

Supp/Con

Source

Supp/Con

Budget Reference

a. Certificated Salaries
b. Benefits

Budget Reference

a. Certificated Salaries
b. Benefits

Budget Reference

a. Certificated Salaries
b. Benefits

New Modified Unchanged

Goal 2

Increase Student Engagement and School Connectedness

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

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

[Identified Need](#)

Student attendance and chronic absenteeism has been a determining factor in student academic performance. The district will continue to strive for increased school safety and connectedness as well as improve suspension rates.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 5(a) Attendance rate	Attendance Rates- 93.99%	Improve Attendance Rate to 95%	Improve Attendance Rate to 96%	Improve Attendance Rate to 97%
Priority 5 (b) Chronic Absenteeism Rate	Chronic Absenteeism Rate- 19%	Improve Chronic Absenteeism Rate- 17%	Improve Chronic Absenteeism Rate- 15%	Improve Chronic Absenteeism Rate- 13%
Priority 5 (c) Middle School Dropout Rate	Middle School Drop Out Rate-0%	Maintain Middle School Drop Out Rate-0%	Maintain Middle School Drop Out Rate-0%	Maintain Middle School Drop Out Rate-0%
Priority 5 (d) High School Dropout Rate	N/A	N/A	N/A	N/A

Priority 5 (e) High School Graduation Rate	N/A	N/A	N/A	N/A
Priority 6 (a) Pupil suspension rate	Pupil Suspension Rate-3%	Improve Pupil Suspension Rate- 2.5%	Improve Pupil Suspension Rate- 2%	Improve Pupil Suspension Rate- 1.5%
Priority 6 (b) Pupil expulsion rate	Pupil Expulsion Rate-0%	Maintain Pupil Expulsion Rate-0%	Maintain Pupil Expulsion Rate-0%	Maintain Pupil Expulsion Rate-0%
Priority 6 (c) Other local measures on sense of safety and school connectedness	LCAP Survey Safety question –60 % from 2015-16 data- This survey is only given every other year in the fall. Will be administered again Fall 2017.	New LCAP Survey will be developed – 65% of students will feel safe at school 65% of students will feel connectedness at school	LCAP Survey – 70% of students will feel safe at school 70% of students will feel connectedness at school	LCAP Survey – 75% of students will feel safe at school 75% of students will feel connectedness at school
Priority 7 (a) Extent to which pupils have access to and are enrolled in a broad course of study	A broad course of study is offered to all students as all core subject areas are taught as evidenced by master schedule.	A broad course of study is offered to all students as all core subject areas are taught as evidenced by master schedule..	A broad course of study is offered to all students as all core subject areas are taught as evidenced by master schedule..	A broad course of study is offered to all students as all core subject areas are taught as evidenced by master schedule..
Priority 7 (b) Extent to which pupils have access to and are enrolled in programs/ services for unduplicated pupils	Programs and services are based on state standards and student needs as indicated by local assessment data.	Programs and services are based on state standards and student needs as indicated by local assessment data.	Programs and services are based on state standards and student needs as indicated by local assessment data.	Programs and services are based on state standards and student needs as indicated by local assessment data.
Priority 7 (c)	Programs and services are based on state	Programs and services are based on state	Programs and services are based on state	Programs and services are based on state

Extent to which pupils have access to and are enrolled in programs/ services for pupils with exceptional needs	standards and student needs as indicated by local assessment data based on agreed upon IEPs.	standards and student needs as indicated by local assessment data based on agreed upon IEPs.	standards and student needs as indicated by local assessment data based on agreed upon IEPs.	standards and student needs as indicated by local assessment data based on agreed upon IEPs.
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Action **2a**

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: _Middle School Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

40 students to take summer classes for the month of June.

2018-19

New Modified Unchanged

40 students to take summer classes for the month of June.

2019-20

New Modified Unchanged

40 students to take summer classes for the month of June.

BUDGETED EXPENDITURES

2017-18

Amount a. \$2280
b. \$501

2018-19

Amount a. \$2280
b. \$501

2019-20

Amount a. \$2280
b. \$501

	c. \$2731 d. \$735		c. \$2731 d. \$735		c. \$2731 d. \$735
Source	Supp/Con	Source	Supp/Con	Source	Supp/Con
Budget Reference	a. Certificated Salaries b. Benefits c. Classified Salaries d. Benefits	Budget Reference	a. Certificated Salaries b. Benefits c. Classified Salaries d. Benefits	Budget Reference	a. Certificated Salaries b. Benefits c. Classified Salaries d. Benefits

Action **2b**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Maintain .5 Teacher to run a small student to adult ratio, 12:1 class for students with difficulty in general class sizes of 30 to 1 and who need social skills to manage themselves in a traditional classroom setting

Maintain .5 Teacher to run a small student to adult ratio, 12:1 class for students with difficulty in general class sizes of 30 to 1 and who need social skills to manage themselves in a traditional classroom setting

Maintain .5 Teacher to run a small student to adult ratio, 12:1 class for students with difficulty in general class sizes of 30 to 1 and who need social skills to manage themselves in a traditional classroom setting

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount a. \$28,392
b. \$14,196

Source Supp/Con

Budget Reference a. Certificated Salaries
b. Benefits

Amount a. \$28,392
b. \$14,196

Source Supp/Con

Budget Reference a. Certificated Salaries
b. Benefits

Amount a. \$28,392
b. \$14,196

Source Supp/Con

Budget Reference a. Certificated Salaries
b. Benefits

Action **2c**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18 New Modified Unchanged

Purchase awards that parents and students can receive through a raffle. Students who are at school 95% or more each month will have their name as well as their parents name submitted for a drawing. Awards to be purchased and/or donated to the school. They can also be non-monetary i.e. extra recess time, lunch with the principal.

2018-19 New Modified Unchanged

Purchase awards that parents and students can receive through a raffle. Students who are at school 95% or more each month will have their name as well as their parents name submitted for a drawing. Awards to be purchased and/or donated to the school. They can also be non-monetary i.e. extra recess time, lunch with the principal.

2019-20 New Modified Unchanged

Purchase awards that parents and students can receive through a raffle. Students who are at school 95% or more each month will have their name as well as their parents name submitted for a drawing. Awards to be purchased and/or donated to the school. They can also be non-monetary i.e. extra recess time, lunch with the principal.

BUDGETED EXPENDITURES**2017-18**

Amount

\$2,500

Source

Supp/Con

Budget Reference

Books & Supplies

2018-19

Amount

\$2,500

Source

Supp/Con

Budget Reference

Books & Supplies

2019-20

Amount

\$2,500

Source

Supp/Con

Budget Reference

Books & Supplies

Action **2d**

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 IncomeScope 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

Implement intervention programs - online and software based to increase student engagement i.e. SIIPS, AtoZ and Success for All 3I expansion

Implement intervention programs - online and software based to increase student engagement i.e. SIIPS, AtoZ and Success for All 3I expansion

Implement intervention programs - online and software based to increase student engagement i.e. SIIPS, AtoZ and Success for All 3I expansion

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$9,000

Amount \$9,000

Amount \$9,000

Source Supp/Con

Source Supp/Con

Source Supp/Con

Budget Reference Services

Budget Reference Services

Budget Reference Services

Action **2e**

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/replace/repair student to device ratio of 3:1 and Teacher: device 1:1

2018-19

New Modified Unchanged

Maintain/replace/repair student to device ratio of 3:1 and Teacher: device 1:1

2019-20

New Modified Unchanged

Maintain/replace/repair student to device ratio of 3:1 and Teacher: device 1:1

BUDGETED EXPENDITURES

2017-18

Amount
Source
Budget Reference

2018-19

Amount
Source
Budget Reference

2019-20

Amount
Source
Budget Reference

Action **2f**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Professional Development for all teachers incorporating CCSS, Professional Development expert will come once a semester to meet with C&I Leaders to help sustain what was implemented in 2016

Professional Development for all teachers incorporating CCSS, Professional Development expert will come once a semester to meet with C&I Leaders to help sustain what was implemented in 2016

Professional Development for all teachers incorporating CCSS, Professional Development expert will come once a semester to meet with C&I Leaders to help sustain what was implemented in 2016

BUDGETED EXPENDITURES

2017-18

Amount
 Source
 Budget Reference

2018-19

Amount
 Source
 Budget Reference

2019-20

Amount
 Source
 Budget Reference

Action **2g**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Employ paraprofessional staff to increase instructional minutes as in 2007

Employ paraprofessional staff to increase instructional minutes as in 2007

Employ paraprofessional staff to increase instructional minutes as in 2007

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount a. \$17,226
b. \$4,651

Amount a. \$17,226
b. \$4,651

Amount a. \$17,226
b. \$4,651

Source Supp/Con

Source Supp/Con

Source Supp/Con

Budget Reference a. Classified Salaries
b. Benefits

Budget Reference a. Classified Salaries
b. Benefits

Budget Reference a. Classified Salaries
b. Benefits

Action **2h**

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

Employ staff to 25 to 1 using combination classes which will

Employ staff to 25 to 1 using combination classes which will

Employ staff to 25 to 1 using combination classes which will

increase engagement between student and teacher	increase engagement between student and teacher	increase engagement between student and teacher
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BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	a. \$51,055 b. \$23,995	a. \$51,055 b. \$23,995	a. \$51,055 b. \$23,995
Source	Supp/Con	Supp/Con	Supp/Con
Budget Reference	a. Certificated Salaries b. Benefits	a. Certificated Salaries b. Benefits	a. Certificated Salaries b. Benefits

Action **2i**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide after school community service class or tutoring for offenses in lieu of	Provide after school community service class or tutoring for offenses in lieu of	Provide after school community service class or tutoring for offenses in lieu of

suspension and in house suspension instead of home-based suspension

suspension and in house suspension instead of home-based suspension

suspension and in house suspension instead of home-based suspension

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount a. \$814
b. \$193

Amount a. \$814
b. \$193

Amount a. \$814
b. \$193

Source Supp/Con

Source Supp/Con

Source Supp/Con

Budget Reference a. Classified Salaries
b. Benefits

Budget Reference a. Classified Salaries
b. Benefits

Budget Reference a. Classified Salaries
b. Benefits

Action **2j**

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 incentive for students who are in good standing to encourage appropriate behavior leading to fewer suspensions

Provide incentive for students who are in good standing to encourage appropriate

Provide incentive for students who are in good standing to encourage appropriate

and expulsions, as well as reduce mistreatment of other students.

behavior leading to fewer suspensions and expulsions, as well as reduce mistreatment of other students.

behavior leading to fewer suspensions and expulsions, as well as reduce mistreatment of other students.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$4,500

Amount \$4,500

Amount \$4,500

Source Supp/Con

Source Supp/Con

Source Supp/Con

Budget Reference Books & Supplies

Budget Reference Books & Supplies

Budget Reference Books & Supplies

Action **21**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Continue to implement SARB, home visits and work with at-risk students

Continue to implement SARB, home visits and work with at-risk students

Continue to implement SARB, home visits and work with at-risk students

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

a. \$3,000
b. \$708

Amount

a. \$3,000
b. \$708

Amount

a. \$3,000
b. \$708

Source

Supp/Con

Source

Supp/Con

Source

Supp/Con

Budget Reference

a. Classified Salaries
b. Benefits

Budget Reference

a. Classified Salaries
b. Benefits

Budget Reference

a. Classified Salaries
b. Benefits

Action **2m**

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 Crisis Prevention Intervention training.

Provide Crisis Prevention Intervention training.

Provide Crisis Prevention Intervention training.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

a. \$739

Amount

a. \$739

Amount

a. \$739

b. \$1,629 c. \$503 d. \$1,250		b. \$1,629 c. \$503 d. \$1,250		b. \$1,629 c. \$503 d. \$1,250
Supp/Con	Source	Supp/Con	Source	Supp/Con
a. Certificated Salaries b. Classified Salaries c. Benefits d. Services	Budget Reference	a. Certificated Salaries b. Classified Salaries c. Benefits d. Services	Budget Reference	a. Certificated Salaries b. Classified Salaries c. Benefits d. Services

Action **2n**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintain .10 School nurse to help with students' immunizations, referrals to outside agencies, quick checks for student health complaints, and home	Maintain .10 School nurse to help with students' immunizations, referrals to outside agencies, quick checks for student health complaints, and home	Maintain .10 School nurse to help with students' immunizations, referrals to outside agencies, quick checks for student health complaints, and home

visits when necessary to help facilitate better health and improved attendance.

visits when necessary to help facilitate better health and improved attendance.

visits when necessary to help facilitate better health and improved attendance.

BUDGETED EXPENDITURES

2017-18

Amount

\$11,500

Source

Supp/Con

Budget Reference

Services

2018-19

Amount

\$11,500

Source

Supp/Con

Budget Reference

Services

2019-20

Amount

\$11,500

Source

Supp/Con

Budget Reference

Services

Action **2o**

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

Students to be Served

All Students with Disabilities Low Income

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

Provide transportation to students of poverty through van and bus when decided by a 504, SST or IEP other than

2018-19

New Modified Unchanged

Provide transportation to students of poverty through van and bus when decided by a 504, SST or IEP other than

2019-20

New Modified Unchanged

Provide transportation to students of poverty through van and bus when decided by a 504, SST or IEP other than

normal route. Provide transportation for sports program.

normal route. Provide transportation for sports program.

normal route. Provide transportation for sports program.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount a. \$8,196
b. \$1,804

Amount a. \$8,196
b. \$1,804

Amount a. \$8,196
b. \$1,804

Source Supp/Con

Source Supp/Con

Source Supp/Con

Budget Reference a. Classified Salaries
b. Benefits

Budget Reference a. Classified Salaries
b. Benefits

Budget Reference a. Classified Salaries
b. Benefits

Action **2p**

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 coaches for during school, lunch time activities and after

Provide coaches for during school, lunch time activities and after

Provide coaches for during school, lunch time activities and after

school sports programs, which is a strong incentive to have students attend school 95% of the time and academically achieve C or better avg. GPA

school sports programs, which is a strong incentive to have students attend school 95% of the time and academically achieve C or better avg. GPA

school sports programs, which is a strong incentive to have students attend school 95% of the time and academically achieve C or better avg. GPA

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount
a. \$12,319
b. \$3,326

Source
Supp/Con

Budget Reference
a. Certificated Salaries
b. Benefits

Amount
a. \$12,319
b. \$3,326

Source
Supp/Con

Budget Reference
a. Certificated Salaries
b. Benefits

Amount
a. \$12,319
b. \$3,326

Source
Supp/Con

Budget Reference
a. Certificated Salaries
b. Benefits

New Modified Unchanged

Goal 3

Increase Meaningful Partnerships with South Fork Families and Community Member

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Continue to encourage more parent participation in DAC, SSC and PTC meetings.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 3 (a) Efforts to seek parent input in	<i>Parent engagement-</i> Less than 10% of parents participated in	SSC will have a 25 parent average	SSC will maintain a 25 parent average	SSC will maintain a 25 parent average

making decisions for district and school sites	DAC Meetings, SSC Meetings, PTC Meetings for the 2017-18 school year.	attendance for the school year.	attendance for the school year.	attendance for the school year.
Priority 3 (b) Efforts to seek participation of parents of unduplicated pupils	Parent Participation of all parents-Parent Teacher Conferences- 1 st Quarter:68%, 2 nd Quarter: 61%	Increase participation of parents of unduplicated students- 1 st quarter parent conferences to 70% as measured by sign in sheets	Increase participation of parents of unduplicated students- 1 st quarter parent conferences to 73% as measured by sign in sheets	Increase participation of parents of unduplicated students- 1 st quarter parent conferences to 76% as measured by sign in sheets
Priority 3 (c) Efforts to seek participation of parents for pupils with exceptional needs	100% of parents attended IEP's and 504s	Maintain 100% of parents will attend IEPs and 504s as measured by parent signature page	Maintain 100% of parents will attend IEPs and 504s as measured by parent signature page	Maintain 100% of parents will attend IEPs and 504s as measured by parent signature page

Action **3a**

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

Communication through web page, calendar, social media blackboard, etc.

Communication through web page, calendar, social media blackboard, etc.

Communication through web page, calendar, social media blackboard, etc.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

\$3,000

Amount

\$3,000

Amount

\$3,000

Source

Supp/Con

Source

Supp/Con

Source

Supp/Con

Budget Reference

Services

Budget Reference

Services

Budget Reference

Services

Action

3b

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

Students to be Served

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Quarterly infomercials through social media and newsletters	Quarterly infomercials through social media and newsletters	Quarterly infomercials through social media and newsletters

BUDGETED EXPENDITURES

2017-18

Amount	No Cost
Source	N/A
Budget Reference	N/A

2018-19

Amount	No Cost
Source	N/A
Budget Reference	N/A

2019-20

Amount	No Cost
Source	N/A
Budget Reference	N/A

Action **3c**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Staff - technological and Family Resource Center, refreshments and child care to encourage parent participation

2018-19

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Staff - technological and Family Resource Center, refreshments and child care to encourage parent participation

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Staff - technological and Family Resource Center, refreshments and child care to encourage parent participation

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$3,000	Amount	\$3,000	Amount	\$3,000
Source	Supp/Con	Source	Supp/Con	Source	Supp/Con
Budget Reference	Services	Budget Reference	Services	Budget Reference	Services

Demonstration of Increased or Improved Services for Unduplicated Pupils

2017-18 2018-19 2019-20

Estimated Supplemental and Concentration Grant Funds:

\$ 464,231.00

Percentage to Increase or Improve Services:

26.75 %

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](#)).

LEA-wide and Schoolwide Use of Funds

Student enrollment in the South Fork Elementary Union School District program is 73% unduplicated, with the following site unduplicated information: South Fork Elementary =73%

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