

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[LCFF Evaluation Rubrics](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name

Taft City School District

Contact Name
and Title

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Email and
Phone

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2017-20 Plan Summary

THE STORY

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

Taft City School District's goal for the students is to "Empower students to exceed now and in the future". Our community rests in the middle of the Midway Sunset Oilfield Field with the oil industry providing the main economic employment for the families in our community.

Our student population is made up of 51% Hispanic and 38.7% are EL Learners. Other Ethnicities include: .5% American Indian/Alaskan Native, 1% Asian, 1.5% Black/African American, 43% White, .5% Multiple ethnicities and 2.5% declined to report.

We serve approximately 2,240 students Pre-K through Grade 8 at six school sites. The district has one TK-3 school site, three K-3 school sites, one grades 4 & 5 school site, and one junior high school site that serves grades 6 through 8. The district's unduplicated count for LCFF funding is currently 83%.

LCAP HIGHLIGHTS

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

Through analysis of our state and local data and input from staff and stakeholders TCSD has identified our focus areas to be addressed to achieve our vision: "Taft City School District, as an educational community, prepares all students to achieve academic and personal excellence, while becoming responsible citizens and critical thinkers." Working closely with stakeholders throughout the district, five goals have been identified for focus within the next three years:

1. Taft City School District will fully implement the California Common Core State Standards utilizing district wide aligned curriculum and instructional strategies, supported by technology implementation.
2. Taft City School District will increase the English Language proficiency and academic achievement of all English Learners.
3. Taft City School District will implement Class Size Reduction, in grades K-5, continuing previously funded positions in grades 6-8 to maintain class size reduction district wide. Taft City School District will reduce the rate of chronic absenteeism and address health and safety services for all students in the district.
4. Taft City School District will recruit, hire, train, and retain highly qualified teaching and support staff.
5. Taft City School District will plan and implement programs, activities, and procedures that involve parents in the education of their children

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.

Stakeholder input from parents, staff, and students made further reducing class size a priority to support continued improvement of services in serving all students, including English Learners, low-income students, and foster youth. The expansion of the Advancement Via Individual Determination (AVID) program implementation to grades 4-5, in addition to the current AVID implementation in grades 6-8, has helped to prepare students for success in high school, as well as providing skills and strategies to ensure future college readiness for all students. Additionally suspensions declined overall as well as in the all student group and in all subgroups. The ELA CAASPP scores increased by 12 points for all students and 11 points for English Learner students in 2016. Math CAASPP scores increased by 5.6 points for all students and either maintained or increased in all subgroups in 2016.

GREATEST PROGRESS

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

GREATEST NEEDS

The district indicator was “red” in the area of English Learner Progress, according to the California English Language Development Test (CELDT), indicating the status of “Very Low” at 57.9% with a decline from previous year’s CELDT scores at 3.6%. Additionally, CAASPP scores for English learners indicate that 34% of all students either met or exceeded standards in ELA, while 20% of ELs either met or exceeded standards in ELA. In mathematics, 22% of all students either met or exceeded standards, while 16% of ELs either met or exceeded standards in mathematics.

Research is overwhelming that instructor effectiveness is the key to improving outcomes for all students, so the Taft City School District invests heavily in instructional pedagogy and effective teacher strategies that provides improved academic outcomes for all students, including English Learners, low-income, and foster youth students (LCAP Goals 1 and 2).

The district continues to invest in professional development for teachers regarding implementation of common core curricula and pedagogy for all at-risk learners (LCAP Goals 1 and 2).

The district continues to invest in targeted support and intervention programs to meet the instructional needs of at-risk students at all grade levels (LCAP Goals 1 and 2).

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

The California School Dashboard indicates that students with disabilities in the Taft City School District in ELA are performing in the “very low” category and 126.6 points below level 3. Students with disabilities in the Taft City School District in mathematics are performing in the “low” category and 83.6 points below level 3. To address this gap, TCSD LCAP includes the following actions and services:

- Provide professional development to all teachers on the TCSD Inclusion plan that addresses the performance gap of students with disabilities in ELA and mathematics.
- Provide targeted intervention to students with disabilities through in class instruction and extended school year opportunities.

Provide targeted professional development to all special education staff on appropriate Tier III interventions for students with disabilities.

INCREASED OR IMPROVED SERVICES

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

Based on staff and stakeholder feedback and research on effective practices, the Taft City School District is implementing more than 20 LCAP Actions/Services to improve services for the low income, English learner, and foster youth including using a portion of the LCFF Supplemental dollars for site allocations based on the number of unduplicated youth served to allow sites to implement site specific solutions based on unique site need, and stakeholder input. Three significant actions to improve services are:

- *English Learner professional development at Jefferson School who has a high concentration of ELs.
- *Middle School assistance for Levels 1 and 2 ELs to ensure content access and support for all ELs.
- *Provide an additional zero PE class in grades 7-8 to ensure equity access of electives for all ELs.
- *Provide site specific professional development in effective English Learner strategies during summer for selected teachers who will serve as trainers for other staff members.

BUDGET SUMMARY

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$ 25,750,815

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

\$ 6,465,950

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 indicated above for the 2017-18 school year include salaries and benefits for all certificated teachers, substitute teachers, administrators, psychologists, speech pathologists, classified management positions (Business Manager, Director of Technology Services, Community Resource Coordinator, maintenance personnel, custodians, instructional aides, and other classified support staff. In addition, other expenditures includes books and supplies, services and operating expenditures (e.g. utilities), and capital outlay. In 2017-18 the district will be using one-time revenue received in 2016-17 for facility repair and upgrades which will include asphalt patch, seal & painting at Jefferson, Taft Primary and Roosevelt, Technology upgrades thru E-Rate funding, gardening sprinkler clocks, concrete upgrade at Lincoln, and office partitions for the speech department.

\$ 20,828,170

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

Goal 1

ACADEMIC-Taft City School District will fully implement the California Common Core State Standards utilizing district wide aligned curriculum and instructional strategies, supported by technology implementation.

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

ACTUAL

<p>Priority 1a: Basic Services Teachers appropriately assigned and fully credentialed for assignment:</p> <ul style="list-style-type: none"> Maintain 85% 	<p>Priority 1a: Basic Services Teachers appropriately assigned and fully credentialed for assignment:</p> <ul style="list-style-type: none"> Maintained 92.6% in 2016-17
<p>Priority 1b: Pupil's access to standards-aligned materials:</p> <ul style="list-style-type: none"> Maintain 'Sufficient' Textbook and Instructional Materials for all students 	<p>Priority 1b: Pupil's access to standards-aligned materials:</p> <ul style="list-style-type: none"> Maintained 'Sufficient' Textbook and Instructional Materials for all students: 100% in 2016-17
<p>Priority 1c: School facilities maintained in good repair:</p> <ul style="list-style-type: none"> Maintain all facilities have an overall rating of "Good" as indicated on the FIT report 	<p>Priority 1c: School facilities maintained in good repair:</p> <ul style="list-style-type: none"> Maintained all facilities with an overall rating of "Good" as indicated on the FIT report in 2016-17
<p>Priority 2a: Implementation of State Standards Implementation of CA academic and performance standards:</p> <ul style="list-style-type: none"> Continue Districtwide Development of Rigorous Curriculum Design Units aligned to CA Common Core State Standards in ELA and Mathematics Continue district facilitated ELA and mathematics with California Common Core State Standards (CCSS) full day 	<p>Priority 2a: Implementation of State Standards Implementation of CA academic and performance standards:</p> <ul style="list-style-type: none"> Continued Districtwide Development and implementation of Rigorous Curriculum Design Units aligned to CA Common Core State Standards in ELA and Mathematics: Full implementation and alignment of CCSS and SBE ELA and Mathematics textbook adoptions in 2016-2017. Continued district facilitated ELA and mathematics with California

trainings in order to develop grade level Rigorous Curriculum Design (RCD) Units through the Leadership and Learning Center/Houghton Mifflin for the CA Common Core Standards in which full implementation continued in 2015 - 16, grades TK-8.

- The district continues to provide standards-based, basic core instructional programs and materials in English Language Arts (ELA- SBE 2002 adoption) At all levels, teachers use the adopted basic core ELA programs and ancillary materials designed for universal access/differentiated instruction to meet the needs of students, including strategic learners. These programs are implemented as designed and documented to be in daily use in every classroom with materials for every student.
- Maintain implementation of CCSS aligned Math textbooks, grades K-8.
- Adoption, purchase, and implementation of CCSS Aligned ELA textbooks, grades K-8

Common Core State Standards (CCSS) and Rigorous Curriculum Design (RCD) Units and trainings: Full implementation and alignment of CCSS and SBE ELA and mathematics textbook adoptions in 2016-17.

- The district continued to provide standards-based, basic core instructional programs and materials in English Language Arts. At all levels, teachers used the district adopted basic core ELA programs and ancillary materials designed for universal access and differentiated instruction to meet the needs of students, including strategic learners. These programs were implemented as designed and documented to be in daily use in every classroom with materials for every students in 2016-17.
- Maintained implementation of CCSS aligned Math textbooks, grades K-8 in 2016-17.
- District adopted, purchased, and implemented CCSS aligned ELA textbooks, grades TK-8 in 2016-17.

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

- Continue to contract services to provide English Language Professional Development
- Contract services with Kern County Superintendent of Schools to provide English Language Development Training
- English Learner students in the district are appropriately placed into ELD using California English Language Development Test (CELDT) and all available English proficiency measures.
- Continue to comply with and monitor the daily implementation of additional instructional time within the school day for English Language Development (ELD) instruction for identified ELs by providing sufficient designated and intergraded ELD support based on each

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

- Continued to contract services to provide English Language Professional Development in 2016-17
- Contract services with Kern County Superintendent of Schools to provide English Language Development Training in 2016-17
- English Learner students in the district were appropriately placed into ELD using California English Language Development Test (CELDT) and all available English proficiency measures in 2016-17.
- Continued to comply with and monitor the daily implementation of additional instructional time within the school day for English Language Development (ELD) instruction for identified ELs by providing sufficient designated and intergraded ELD support based on each child's needs in 2016-17.
- Continued to provide support as needed for Re-designated Fluent

<p>child's need.</p> <ul style="list-style-type: none"> Continue to provide support as needed for Re-designated Fluent English Proficient students as appropriate. The Taft City School District Title III Year 4 Improvement plan was fully implemented in 2015-16 in order to meet the needs of all limited-English-proficient students and to ensure that all English Learners become proficient in English and reach high academic to standards, at a minimum attaining proficiency or better in reading/language arts and mathematics. 	<p>English Proficient students as appropriate in 2016-17.</p> <ul style="list-style-type: none"> The Taft City School District Title III Year 4 Improvement plan was fully implemented in 2016-17 in order to meet the needs of all limited-English-proficient students and to ensure that all English Learners become proficient in English and reach high academic to standards, at a minimum attaining proficiency or better in reading/language arts and mathematics as measured by CAASPP.
<p>Priority 4a: Pupil Achievement Statewide Assessments:</p> <ul style="list-style-type: none"> ELA: Increase from "Nearly Met" subgroup to either "Met" subgroup or "Exceeded" subgroup by 2% Math: Increase from "Nearly Met" subgroup to either "Met" subgroup or "Exceeded" subgroup by 2% 	<p>Priority 4a: Pupil Achievement Statewide Assessments:</p> <ul style="list-style-type: none"> ELA: Increased from "Nearly Met" subgroup to either "Met" subgroup or "Exceeded" subgroup by 5% in 2016-17 Math: Increased from "Nearly Met" subgroup to either "Met" subgroup or "Exceeded" subgroup by 2% in 2016-17
<p>Priority 4b: Pupil Achievement</p> <ul style="list-style-type: none"> Academic Performance Index: This measure is not being provided by the state at this time 	<p>Priority 4b: Pupil Achievement</p> <ul style="list-style-type: none"> Academic Performance Index: This measure is not being provided by the state at this time
<p>Priority 4c: Pupil Achievement</p> <ul style="list-style-type: none"> Percentage of pupils completing a-g or CTE sequences/programs: N/A 	<p>Priority 4c: Pupil Achievement</p> <ul style="list-style-type: none"> Percentage of pupils completing a-g or CTE sequences/programs: N/A
<p>Priority 4d: Pupil Achievement</p> <ul style="list-style-type: none"> Percentage of EL pupils making progress towards English proficiency: AMAO 1: 51.9% 	<p>Priority 4d: Pupil Achievement</p> <ul style="list-style-type: none"> Percentage of EL pupils making progress towards English proficiency: AMAO 1: 49% in 2016-17
<p>Priority 4e: Pupil Achievement</p> <ul style="list-style-type: none"> English Learner reclassification rate: 15.5% 	<p>Priority 4e: Pupil Achievement</p> <ul style="list-style-type: none"> English Learner reclassification rate in 2016-17: 12.3%

<p>Priority 4f: Pupil Achievement</p> <ul style="list-style-type: none"> Percentage of pupils passing AP exam with a 3 or higher: N/A 	<p>Priority 4f: Pupil Achievement</p> <ul style="list-style-type: none"> Percentage of pupils passing AP exam with a 3 or higher: N/A
<p>Priority 4g: Pupil Achievement</p> <ul style="list-style-type: none"> Percentage of pupils who participate in and demonstrate college preparedness on EAP (or other): N/A 	<p>Priority 4g: Pupil Achievement</p> <ul style="list-style-type: none"> Percentage of pupils who participate in and demonstrate college preparedness on EAP (or other): N/A
<p>Priority 5a: Pupil Engagement</p> <ul style="list-style-type: none"> School Attendance Rate: Maintain 97.32% 	<p>Priority 5a: Pupil Engagement</p> <ul style="list-style-type: none"> School Attendance Rate 2016-17: 92.4%
<p>Priority 5b: Pupil Engagement</p> <ul style="list-style-type: none"> Chronic Absenteeism Rate: Decreased by 0.5% 	<p>Priority 5b: Pupil Engagement</p> <ul style="list-style-type: none"> Chronic Absenteeism Rate 2016-17: 7.6%, Increased 2.2%
<p>Priority 5c: Pupil Engagement</p> <ul style="list-style-type: none"> Middle School Dropout Rate: Maintain 0% 	<p>Priority 5c: Pupil Engagement</p> <ul style="list-style-type: none"> Middle School Dropout Rate: Maintained 0% in 2016-17
<p>Priority 5d: Pupil Engagement</p> <ul style="list-style-type: none"> High School Dropout Rate: N/A 	<p>Priority 5d: Pupil Engagement</p> <ul style="list-style-type: none"> High School Dropout Rate: N/A
<p>Priority 5e: Pupil Engagement</p> <ul style="list-style-type: none"> High School Graduation Rate: N/A 	<p>Priority 5e: Pupil Engagement</p> <ul style="list-style-type: none"> High School Graduation Rate: N/A
<p>Priority 7a: Course Access</p> <p>Extent to which pupils have access to and are enrolled in a broad course of study</p> <ul style="list-style-type: none"> Maintain students being granted access and enrolled in a broad course of study to a large extent, as evidenced by master schedules. Extent to which pupils have access to and are enrolled in programs/services for unduplicated pupils 	<p>Priority 7a: Course Access</p> <p>Extent to which pupils have access to and are enrolled in a broad course of study</p> <p>Maintained students being granted access and enrolled in a broad course of study in 2016-17, as evidenced by master schedules that demonstrate the extent to which pupils have access to and are enrolled in programs/services for unduplicated pupils</p>

<p>Priority 7b: Course Access</p> <p>Extent to which pupils have access to and are enrolled in a broad course of study</p> <ul style="list-style-type: none"> Maintain students being granted access and enrolled in programs/services for unduplicated services to a large extent, as evidenced by master schedules and lesson plans. Maintain District providing the following for all students, grades TK-8th: <p><i>30 minutes daily of English Language Development for English Learners</i></p> <p><i>Intervention for students in ELA and Mathematics as needed</i></p> <p><i>Equitable access to extracurricular activities and elective courses</i></p> <p><i>Access to social/emotional intervention and support as needed</i></p>	<p>Priority 7b: Course Access</p> <p>Extent to which pupils have access to and are enrolled in a broad course of study</p> <ul style="list-style-type: none"> Maintained students being granted access and enrolled in programs/services for unduplicated services in 2016-17, as evidenced by master schedules and lesson plans. Maintain District providing the following for all students, grades TK-8th in 2016-17: <p><i>30 minutes daily of English Language Development for English Learners</i></p> <p><i>Intervention for students in ELA and Mathematics as needed</i></p> <p><i>Equitable access to extracurricular activities and elective courses</i></p> <p><i>Access to social/emotional intervention and support as needed</i></p>
<p>Priority 7c: Course Access</p> <p>Extent to which pupils have access to and are enrolled in programs/services for pupils with exceptional needs:</p> <ul style="list-style-type: none"> Maintain students with exceptional needs being granted access and enrolled in programs/services to a large extent, as evidenced by CASEMIS data. Maintain the District providing the following for all students, grades TK-8th with exceptional needs: <p><i>Access to Extended School Year (ESY), as per IEP</i></p> <p><i>Transportation services, as per IEP</i></p> <p><i>Access to social/emotional intervention and support as needed</i></p>	<p>Priority 7c: Course Access</p> <p>Extent to which pupils have access to and are enrolled in programs/services for pupils with exceptional needs:</p> <ul style="list-style-type: none"> Maintained students with exceptional needs being granted access and enrolled in programs/services in 2016-17, as evidenced by CASEMIS data. Maintained the District providing the following for all students, grades TK-8th with exceptional needs in 2016-17: <p><i>Access to Extended School Year (ESY), as per IEP</i></p> <p><i>Transportation services, as per IEP</i></p> <p><i>Access to social/emotional intervention and support as needed</i></p>
<p>Priority 8: Other Pupil Outcomes</p> <ul style="list-style-type: none"> DIBELS composite assessment scores will increase in grades K-3 by 3%. 	<p>Priority 8: Other Pupil Outcomes</p> <ul style="list-style-type: none"> Goal not met in 2016-17: DIBELS composite assessment scores did not increase in grades K-3 by 3%

ACTIONS / SERVICES

Action **1(1)**

Actions/Services	<p>PLANNED Provide Professional Development support for completion of Rigorous Curriculum Design (RCD) Common Core State Standards units in ELA and mathematics and ELA and Mathematics CA frameworks. Implement research based ELA instructional strategies district wide. Provide supplemental classroom materials and supplies that complement the core programs.</p>	<p>ACTUAL Provided Professional Development support in 2016-17 for completion of Rigorous Curriculum Design (RCD) Common Core State Standards units in ELA and mathematics and ELA and Mathematics CA frameworks. Implemented research based ELA instructional strategies district wide. Provided supplemental classroom materials and supplies that complemented the core programs.</p>
Expenditures	<p>BUDGETED 1000-1999 - Certificated Salaries - \$45,000 3000-3999 - Benefits \$7,200 Funding: Title I 2. 4000-4999 - Supplies \$130,124 Funding: Supplemental & Concentration</p>	<p>ESTIMATED ACTUAL 1000-1999 - Certificated Salaries - \$57,041 Title 1 funding 3000-3999 - Benefits \$9,311 Funding: Title 1 funding 4000-4999 - Supplies \$113,105 5710 - \$3,000 Vehicle use for Educational activities Supplemental & Concentration Total Supplemental & Concentration \$116,105</p>

Action **1(2)**

Actions/Services	<p>PLANNED Maintain 180 instructional days in school calendar each year.</p>	<p>ACTUAL Maintained 180 instructional days in the school calendar in 2016-17.</p>
Expenditures	<p>BUDGETED Four additional instructional days to school calendar costs: 1000-1999 Certificated Salaries \$175,882 2000-2999 Classified Salaries \$23,393 3000 3999 Benefits \$90,697 Funding: Base</p>	<p>ESTIMATED ACTUAL Continued four additional instructional days to school calendars in 2016-17. Costs: 1000-1999 Certificated Salaries \$ 181,158 2000-2999 Classified Salaries 24,095 3000-3999 Benefits 93,418 Funding: Base</p>

Action **1(3)**

Actions/Services	<p>PLANNED Utilize weekly minimum day dismissal for teacher professional development/PLC's.</p>	<p>ACTUAL Utilized weekly minimum day dismissal districtwide for teacher professional development/PLC's in 2016-17.</p>
Expenditures	<p>BUDGETED 1000-1999 Certificated Salaries \$210,000 3000-3999 Benefits \$33,594 Funding: Base</p>	<p>ESTIMATED ACTUAL 1000-1999 Certificated Salaries \$216,300 3000-3999 Benefits \$34,602 Funding: Base</p>

Action **1(4)**

Actions/Services	<p>PLANNED Textbook adoption and purchase district wide for ELA, Mathematics, Social Studies, and Science as appropriate.</p>	<p>ACTUAL Purchased Math textbooks for full implementation districtwide in the 2016-17 school year.</p>
Expenditures	<p>BUDGETED 4000-4999 - Books & Supplies \$215,000 Funding: Supplemental & Concentration</p>	<p>ESTIMATED ACTUAL 4100 - Textbooks \$774,055 Funding: Supplemental & Concentration \$213,394 Lottery 89,006 Mandated One-Time \$'s 2016 471,655</p>

Action **1(5)**

Actions/Services	<p>PLANNED Offer four periods for an ELA Coach at Lincoln Junior High School to support Common Core State Standards</p>	<p>ACTUAL Continued four periods for an ELA Coach at Lincoln Jr. High School in 2016-17 to support common core state standards</p>
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ELA implementation school wide.	implementation in ELA, grades 6-8.
BUDGETED 1000-1999 Certificated Salaries \$40,039 3000-3999 Benefits \$17,148 Funding: Supplemental & Concentration	ESTIMATED ACTUAL 1000-1999 Certificated Salaries \$41,641 3000-3999 Benefits \$17,635 Funding: Supplemental & Concentration - Total \$ 59,276

Expenditures

Action

1(6)

Actions/Services

PLANNED Contract for AVID support services to provide AVID program for identified 4th thru 8th grade students. Provide AVID Strategy training to all grade 4 - 8 teachers. Because of LCFF funding flexibility the district has been able to continue offering AVID Services to 6-8 grade students. AVID may have been eliminated under previous funding formula. Offer Three sections at Lincoln Jr. High School.	ACTUAL Contracted for AVID support services in 2016-17 to provide AVID program for identified 4th thru 8th grade students. Provide AVID Strategy training to all grade 4 - 8 teachers. Because of LCFF funding flexibility the district has been able to continue offering AVID Services to 6-8 grade students. AVID may have been eliminated under previous funding formula. Offer Three sections of AVID at Lincoln Jr. High School.
BUDGETED 1000-1999 Certificated Salaries \$35,000 3000-3999 Benefits \$13,500 5000-5999 Professional/Services/Consultants 5710 - Use of District vehicles \$1,500 5800 - KCSOS Consortium \$4,313 5800 - AVID Center \$14,684 (Roosevelt & Lincoln) Funding: Supplemental & Concentration	ESTIMATED ACTUAL 1000-1999 Certificated Salaries \$33,026 3000-3999 Benefits \$13,971 5000-5999 Professional/Services/Consultants 5200 - Travel & Conference \$9,000 5710 - Use of District vehicles \$2,800 5800 - KCSOS Consortium \$4,313 5800 - AVID Center \$12,684 (Roosevelt & Lincoln) Funding: Supplemental & Concentration - Total \$ 75,794

Expenditures

Action

1(7)

Actions/Services

PLANNED Incorporate The Learning Center (TLC) model in grades K-3 to provide early intervention in Reading Language Arts	ACTUAL Incorporated The Learning Center (TLC) model in 2016-17 in grades K-3 to provide early intervention in Reading
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	(R/LA).	Language Arts (R/LA) for students not meeting grade level proficiency standards.
Expenditures	BUDGETED 1000-1999 Certificated Salaries \$150,000 3000-3999 Benefits \$48,000 5800 Services \$15,000 Additional Lexia licenses Funding: Supplemental & Concentration	ESTIMATED ACTUAL 1000-1999 Certificated Salaries \$155,768 3000-3999 Benefits \$56,590 Funding: Supplemental & Concentration - Total \$ 212,358

Action **1(8)**

Actions/Services	PLANNED Purchase DIBELS web based assessments.	ACTUAL Purchased DIBELS web based assessments in 2016-17.
Expenditures	BUDGETED 5000-5999 Professional/Services/Consultants \$2,500 Funding: Supplement & Concentration	ESTIMATED ACTUAL 5000-5999 Did not expend. Funding: Supplement & Concentration

Action **1(9)**

Actions/Services	PLANNED Provide Library services to all students.	ACTUAL Provided Library services to all students in 2016-17.
Expenditures	BUDGETED 2000-2999 Classified Salaries \$39,240 3000-3999 Benefits \$25,264 Funding: Supplemental & Concentration	ESTIMATED ACTUAL 2000-2999 Classified Salaries \$40,326 3000-3999 Benefits \$25,860 Funding: Supplemental & Concentration - Total \$ 66,186

Action **1(10)**

Actions/Services	<p>PLANNED Maintain Technology Assistant position, which supplies support in the area of Technology.</p>	<p>ACTUAL Maintained Technology Assistant position in 2016-17, which supplied support in the area of Technology, districtwide.</p>
Expenditures	<p>BUDGETED Maintain Technology Assistant Position 2000-2999 Classified Salaries \$47,260 3000-3999 Benefits \$27,362 Funding: Supplemental & Concentration</p>	<p>ESTIMATED ACTUAL Maintain Technology Assistant Position 2000-2999 Classified Salaries \$50,214 3000-3999 Benefits \$27,957 Funding: Supplemental & Concentration - Total \$ 78,171</p>

Action **1(11)**

Actions/Services	<p>PLANNED Continue to maintain and expand District Technology Committee who convenes regularly to administer, monitor, and plan for technology implementation in the district. Purchase 300 Chromebook replacements and computer replacement parts.</p>	<p>ACTUAL Continued to maintain and expand District Technology Committee in 2016-17 who convened regularly to administer, monitor, and plan for technology implementation in the district. Purchased 300 Chromebook replacements and computer replacement parts in 2016-17.</p>
Expenditures	<p>BUDGETED 1000-1999 Certificated Salaries \$25,000 3000-3999 Benefits \$5,000 4000-4999 Chromebook replacements \$95,000 Funding: Supplemental & Concentration</p>	<p>ESTIMATED ACTUAL 1000-1999 Certificated Salaries \$25,000 3000-3999 Benefits \$8,621 4000-4999 Chromebooks, replacements & parts \$96,030 5000-5999 Professional/Services/Consultants 5800 - Diamond Technologies to provide maintenance on District wide network equipment \$36,494 5800 - CDW - Support for the Symantec (Veritas) software for daily districtwide backups. \$2,106 Enhanced Firewall Security - \$3,696 Funding: Supplemental & Concentration Total \$171,947</p>

Action **1(12)**

Actions/Services

<p>PLANNED</p> <p>Provide enrichment activities. 1) District Music Program for grades 4 - 8. 2) District Before & After School Sports Programs & Activities for grades 6-8. 3) Gateway to Technology Activities for grades 7-8.</p>	<p>ACTUAL</p> <p>Provided enrichment activities in 2016-17. 1) District Music Program for grades 4 - 8. 2) District Before & After School Sports Programs & Activities for grades 6-8. 3) Gateway to Technology Activities for grades 7-8.</p>
<p>BUDGETED</p> <p>1. Music Program 1000-1999 Certificated Salaries \$71,562 3000-3999 Benefits \$27,482 4000-4999 Books & Supplies \$5,000</p> <p>2. Before & After School Sports Program & Activities 1000-1999 Certificated Salaries \$38,000 2000-2999 Classified Salaries \$14,500 3000-3999 Benefits \$9,505</p> <p>3. Gateway to Technology elective classes at Lincoln Jr. High School. 1000-1999 Certificated Salaries \$53,262 3000-3999 Benefits \$21,828</p> <p>Funding: Supplemental & Concentration</p>	<p>ESTIMATED ACTUAL</p> <p>Music Program</p> <p>1) 1000-1999 Certificated Salaries \$80,325 3000-3999 Benefits \$28,371 4000-4999 Books & Supplies \$6,386 5200 Travel & Conference \$325 5710 Field Trips \$2552 Total Music \$117,959</p> <p>2) Before & After School Sports Program & Activities 1000-1999 Certificated Salaries \$27,256 2000-2999 Classified Salaries \$12,000 3000-3999 Benefits \$7,590 5710 Sports Vehicle Use \$17,000 Total BASS \$63,846</p> <p>3) Gateway to Technology elective classes at Lincoln Jr High School. 1000-1999 Certificated Salaries \$45,350 3000-3999 Benefits \$18,024 Total Gateway \$63,374</p> <p>Funding: Supplemental & Concentration TOTAL: \$245,179</p>

Expenditures

Action **1(13)**

<p>Actions/Services</p>	<p>PLANNED 20 students and 3 adults from Lincoln Jr. High School will participate in the Camp KEEP Program in Cambria, CA during the 2016-17, 2017- 18, and 2018-19 school years. This is an outdoor science education and conservation program for four days. 2016- 17 scheduled dates are November 7, 2016 thru November 10, 2016.</p>	<p>ACTUAL 20 students and 3 adults from Lincoln Jr. High School will participate in the Camp KEEP Program in Cambria, CA during the 2016-17, 2017- 18, and 2018-19 school years. This is an outdoor science education and conservation program for four days. 2016- 17 scheduled dates are November 7, 2016 thru November 10, 2016.</p>
<p>Expenditures</p>	<p>BUDGETED 5000-5999 Professional/Services/Consultants 5710 - Bus and driver costs to bus students and adults to and from Cambria \$1,500 5800 - Contract with Kern County Supt. of Schools \$5,208 Funding: Supplemental & Concentration</p>	<p>ESTIMATED ACTUAL 5000-5999 Professional/Services/Consultants 5710 - Bus and driver costs to bus students and adults to and from Cambria \$1,913 5800 - Contract with Kern County Supt. of Schools \$4,297 Funding: Supplemental & Concentration Total \$6,209</p>

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.

Actions and services for this goal were generally implemented (Actions 1-13) as planned for 2016-17, with the exception of Action step 8 in which DIBELS in which web-based assessments were not purchased due to a continuing contract from the previous year, however were administered in 2017-18 school year.

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

Actions 1-13 were deemed effective due to principal observations and document review of schedules, lesson plans, and PLC agendas at all school sites that indicate full implementation of Goal 1 action steps districtwide. Technology implementation of a one-to-one computer device for all students implementation continues to be maintained and supported by device replacement and infrastructure enhancements as needed.

Action 8: The learning Center model continued in 2016-17 for students identified in grades TK-3 for reading intervention, however, the DIBELS assessment reports did not demonstrate an overall increase of composite scores for students in grades TK-3. The district will research the data to determine if the students who received intervention in the learning center did meet the goal of increase in DIBELS composite scores in 2016-17 by examining individual student data. In addition professional Development in Lexia will be scheduled in the future for Learning center teachers to effectively utilize the software for desired student outcomes.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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.

Action 1-7 Lexia Licenses were purchased using Title 1 funds not Supplemental & Concentration funds.
 Action 1-8 DIBELs licenses were purchased in 2015-16 on a multiple year contract.
 Action 1-11 The district contracted with an outside vendor to provide maintenance on all network equipment and systems; purchased an enhanced firewall system for CIPA requirements; Software for District wide backups.

Analysis

While the district was able to fully implement the Mathematics and ELA Textbook adoptions In 2016-17, CCSS alignment is a continuing process that will involve the phasing out of Rigorous Curriculum Design (RCD) lead teachers and training, transitioning to Grade Level Lead Teachers for the process of pacing and a systematic districtwide benchmark development in the district.

Change

The redirected RCD training funds were utilized for relevant professional development trainings in conjunction with curriculum alignment with the CCSS and the district ELA and mathematics textbook adoption in 2016-17.

Goal 2

Taft City School District will increase the English Language proficiency and academic achievement of all English Learners.

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 2a: Implementation of State Standards Implementation of CA academic and performance standards:

- Continue Districtwide Development of Rigorous Curriculum Design Units aligned to CA Common Core State Standards in ELA and Mathematics
- Continue district facilitated ELA and mathematics with California Common Core State Standards (CCSS) full day trainings in order to develop grade level Rigorous Curriculum

ACTUAL

Priority 2a: Implementation of State Standards Implementation of CA academic and performance standards:

- Continued Districtwide Development of Rigorous Curriculum Design Units aligned to CA Common Core State Standards in ELA and Mathematics: Full implementation and alignment of CCSS and SBE ELA and Mathematics textbook adoptions in 2016-17.
- Continued district facilitated ELA and mathematics with California Common Core State Standards (CCSS) and Rigorous Curriculum

Design (RCD) Units through the Leadership and Learning Center/Houghton Mifflin for the CA Common Core Standards in which full implementation continued in 2015 -16, grades TK-8.

- The district continues to provide standards-based, basic core instructional programs and materials in English Language Arts (ELA- SBE 2002 adoption) At all levels, teachers use the adopted basic core ELA programs and ancillary materials designed for universal access/differentiated instruction to meet the needs of students, including strategic learners. These programs are implemented as designed and documented to be in daily use in every classroom with materials for every student.
- Maintain implementation of CCSS aligned Math textbooks, grades K-8.
- Adoption, purchase, and implementation of CCSS Aligned ELA textbooks, grades K-8

Design (RCD) Unites and Trainings: Full implementation and alignment of CCSS and SBE ELA and Mathematics textbook adoptions in 2016-17.

- The district continued to provide standards-based, basic core instructional programs and materials in English Language Arts (ELA- SBE 2002 adoption). At all levels, teachers used the adopted basic core ELA programs and ancillary materials designed for universal access/differentiated instruction to meet the needs of students, including strategic learners. These programs were implemented as designed and documented to be in daily use in every classroom with materials for every student in 2016-17.
- Maintained implementation of CCSS aligned Math textbooks, grades K-8 in 2016-17.
- District Adopted, purchased, and implemented of CCSS Aligned ELA textbooks, grades K-8 in 2016-17.

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

- Continue to contract services to provide English Language Professional Development
- Contract services with Kern County Superintendent of Schools to provide English Language Development Training
- English Learner students in the district are appropriately placed into ELD using California English Language Development Test (CELDT) and all available English proficiency measures.
- Continue to comply with and monitor the daily implementation of additional instructional time within the school day for English Language Development (ELD) instruction for identified ELs by providing sufficient designated and intergraded ELD support based on each child's need.
- Continue to provide support as needed for Re-designated Fluent English Proficient students as appropriate.
- The Taft City School District Title III Year 4 Improvement plan was fully implemented in 2015-16 in order to meet the needs of all limited-English-proficient students and to ensure that all

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

- Continued to contract services to provide English Language Professional Development in 2016-17
- Contract services with Kern County Superintendent of Schools to provide English Language Development Training in 2016-17
- English Learner students in the district were appropriately placed into ELD using California English Language Development Test (CELDT) and all available English proficiency measures in 2016-17.
- Continued to comply with and monitor the daily implementation of additional instructional time within the school day for English Language Development (ELD) instruction for identified ELs by providing sufficient designated and intergraded ELD support based on each child's English language proficiency needs in 2016-17.
- Continued to provide support as needed for Re-designated Fluent English Proficient (RFEP) students as appropriate in 2016-17.
- The Taft City School District Title III Year 4 Improvement plan was fully implemented in 2016-17 in order to meet the needs of all

<p>English Learners become proficient in English and reach high academic to standards, at a minimum attaining proficiency or better in reading/language arts and mathematics</p>	<p>limited-English-proficient students and to ensure that all English Learners become proficient in English and reach high academic to standards, at a minimum attaining proficiency or better in reading/language arts and mathematics as measured by CAASPP.</p>
<p>Priority 4a: Pupil Achievement Statewide Assessments:</p> <ul style="list-style-type: none"> • ELA: Increase from "Nearly Met" subgroup to either "Met" subgroup or "Exceeded" subgroup by 2% • Math: Increase from "Nearly Met" subgroup to either "Met" subgroup or "Exceeded" subgroup by 2% 	<p>Priority 4a: Pupil Achievement Statewide Assessments:</p> <ul style="list-style-type: none"> • ELA: Increase from "Nearly Met" subgroup to either "Met" subgroup or "Exceeded" subgroup by 5% in 2016-17 • Math: Increase from "Nearly Met" subgroup to either "Met" subgroup or "Exceeded" subgroup by 2% in 2016-17
<p>Priority 4b: Pupil Achievement</p> <ul style="list-style-type: none"> • Academic Performance Index: This measure is not being provided by the state at this time 	<p>Priority 4b: Pupil Achievement</p> <ul style="list-style-type: none"> • Academic Performance Index: This measure is not being provided by the state at this time
<p>Priority 4c: Pupil Achievement</p> <ul style="list-style-type: none"> • Percentage of pupils completing a-g or CTE sequences/programs: N/A 	<p>Priority 4c: Pupil Achievement</p> <ul style="list-style-type: none"> • Percentage of pupils completing a-g or CTE sequences/programs: N/A
<p>Priority 4d: Pupil Achievement</p> <ul style="list-style-type: none"> • Percentage of EL pupils making progress towards English proficiency: AMAO 1: 51.9% 	<p>Priority 4d: Pupil Achievement</p> <ul style="list-style-type: none"> • Percentage of EL pupils making progress towards English proficiency: AMAO 1: 49% in 2016-17
<p>Priority 4e: Pupil Achievement</p> <ul style="list-style-type: none"> • English Learner reclassification rate: 15.5% 	<p>Priority 4e: Pupil Achievement</p> <ul style="list-style-type: none"> • English Learner reclassification rate in 2016-17 12.3%
<p>Priority 4f: Pupil Achievement</p> <ul style="list-style-type: none"> • Percentage of pupils passing AP exam with a 3 or higher: N/A 	<p>Priority 4f: Pupil Achievement</p> <ul style="list-style-type: none"> • Percentage of pupils passing AP exam with a 3 or higher: N/A

<p>Priority 4g: Pupil Achievement</p> <ul style="list-style-type: none"> Percentage of pupils who participate in and demonstrate college preparedness on EAP (or other): N/A 	<p>Priority 4g: Pupil Achievement</p> <ul style="list-style-type: none"> Percentage of pupils who participate in and demonstrate college preparedness on EAP (or other): N/A
<p>Priority 5a: Pupil Engagement</p> <ul style="list-style-type: none"> School Attendance Rate: Maintain 97.32% 	<p>Priority 5a: Pupil Engagement</p> <ul style="list-style-type: none"> School Attendance Rate: 2016-17 92.4%
<p>Priority 5b: Pupil Engagement</p> <ul style="list-style-type: none"> Chronic Absenteeism Rate: Decreased by 0.5% 	<p>Priority 5b: Pupil Engagement</p> <ul style="list-style-type: none"> Chronic Absenteeism Rate 2016-17: 7.6%, Increased 2.2%
<p>Priority 5c: Pupil Engagement</p> <ul style="list-style-type: none"> Middle School Dropout Rate: Maintain 0% 	<p>Priority 5c: Pupil Engagement</p> <ul style="list-style-type: none"> Middle School Dropout Rate: Maintained 0% in 2016-17
<p>Priority 5d: Pupil Engagement</p> <ul style="list-style-type: none"> High School Dropout Rate: N/A 	<p>Priority 5d: Pupil Engagement</p> <ul style="list-style-type: none"> High School Dropout Rate: N/A
<p>Priority 5e: Pupil Engagement</p> <ul style="list-style-type: none"> High School Graduation Rate: N/A 	<p>Priority 5e: Pupil Engagement</p> <ul style="list-style-type: none"> High School Graduation Rate: N/A
<p>Priority 7a: Course Access</p> <p>Extent to which pupils have access to and are enrolled in a broad course of study</p> <ul style="list-style-type: none"> Maintain students being granted access and enrolled in a broad course of study to a large extent, as evidenced by master schedules. Extent to which pupils have access to and are enrolled in programs/services for unduplicated pupils: 	<p>Priority 7a: Course Access</p> <p>Extent to which pupils have access to and are enrolled in a broad course of study</p> <ul style="list-style-type: none"> Maintained students being granted access and enrolled in a broad course of study in 2016-17, as evidenced by master schedules that demonstrated the extent to which pupils have access to and are enrolled in programs/services for unduplicated pupils:
<p>Priority 7b: Course Access</p> <p>Extent to which pupils have access to and are enrolled in a broad course of study</p> <ul style="list-style-type: none"> Maintain students being granted access and enrolled in 	<p>Priority 7b: Course Access</p> <p>Extent to which pupils have access to and are enrolled in a broad course of study</p> <ul style="list-style-type: none"> Maintained students being granted access and enrolled in

<p>programs/services for unduplicated services to a large extent, as evidenced by master schedules and lesson plans.</p> <ul style="list-style-type: none"> Maintain District providing the following for all students, grades TK-8th: <ul style="list-style-type: none"> <i>30 minutes daily of English Language Development for English Learners</i> <i>Intervention for students in ELA and Mathematics as needed</i> <i>Equitable access to extracurricular activities and elective courses</i> <i>Access to social/emotional intervention and support as needed</i> 	<p>programs/services for unduplicated services in 2016-17, as evidenced by master schedules and lesson plans.</p> <ul style="list-style-type: none"> Maintained District providing the following for all students, grades TK-8th in 2016-17: <ul style="list-style-type: none"> <i>30 minutes daily of English Language Development for English Learners</i> <i>Intervention for students in ELA and Mathematics as needed</i> <i>Equitable access to extracurricular activities and elective courses</i> <i>Access to social/emotional intervention and support as needed</i>
<p>Priority 7c: Course Access</p> <p>Extent to which pupils have access to and are enrolled in programs/services for pupils with exceptional needs:</p> <ul style="list-style-type: none"> Maintain students with exceptional needs being granted access and enrolled in programs/services to a large extent, as evidenced by CASEMIS data. Maintain the District providing the following for all students, grades TK-8th with exceptional needs: <ul style="list-style-type: none"> <i>Access to Extended School Year (ESY), as per IEP</i> <i>Transportation services, as per IEP</i> <i>Access to social/emotional intervention and support as needed</i> 	<p>Priority 7c: Course Access</p> <p>Extent to which pupils have access to and are enrolled in programs/services for pupils with exceptional needs:</p> <ul style="list-style-type: none"> Maintained students with exceptional needs being granted access and enrolled in programs/services in 2016-17, as evidenced by CASEMIS data. Maintained the District providing the following for all students, grades TK-8th with exceptional needs in 2016-17: <ul style="list-style-type: none"> <i>Access to Extended School Year (ESY), as per IEP</i> <i>Transportation services, as per IEP</i> <i>Access to social/emotional intervention and support as needed</i>

ACTIONS / SERVICES

Action **2(1)**

<p>Actions/Services</p>	<p>PLANNED</p> <p>Provide district adopted ELD instruction daily for all English Learners and purchase replacement curriculum. Provide supplemental classroom</p>	<p>PLANNED</p> <p>Provided district adopted ELD instruction daily in 2016-17 for all English Learners and purchased replacement curriculum. Provided supplemental classroom supplies for EL students.</p>
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	supplies for EL students.	
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries \$22,460 2000-2999 Classified Salaries \$116,190 3000-3999 Benefits \$36,757 4000-4999 Books & Supplies \$31,161 Funding: Supplemental & Concentration</p>	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries \$32,534 2000-2999 Classified Salaries \$116,639 3000-3999 Benefits \$43,304 4000-4999 Books & Supplies \$31,961 5800 Professional Consultants \$622 (CELDT Pre-ID fee) Funding: Supplemental & Concentration \$225,060</p>

ACTIONS / SERVICES

Action **2(2)**

Actions/Services	<p>PLANNED</p> <p>Provide comprehensive professional Development on next generation ELD standards and CELDT language proficiency levels in order to enable English Learner access to the CCSS.</p>	<p>ACTUAL</p> <p>Provided comprehensive professional Development in 2016-17 on ELD standards and CELDT language proficiency levels in order to ensure English Learner access to the CCSS.</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries \$45,256 3000-3999 Benefits \$13,228 5800 Consultant fees \$50,000 Funding: \$58,484 Supplemental & Concentration and \$50,000 a combination of Title I, Title II, and Title III</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries \$44,951 3000-3999 Benefits \$14,251 5800 Consultant fees \$50,000 Funding: \$59,202 Supplemental & Concentration and \$50,000 a combination of Title I, Title II, and Title III</p>

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.

Actions and services for this goal were generally implemented (Actions 1-2). The district continues to focus on English Learner proficiency and academic achievement as a top priority in order to achieve this goal for all EL students. The district continues to examine EL data for possible causes of EL academic gaps and will investigate viable options as solutions in order to meet the proficiency and academic needs of all English Learners in the district.

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

Actions 2(1): were deemed effective due to principal observations and document review of schedules, lesson plans, and PLC agendas at all school sites that indicate full implementation of Goal 2 action steps districtwide.

The district data indicates a significant academic achievement gap for English Learners in the district that continues to persist, indicating that Goal 2 is an appropriate focus of the district to serve the needs of English Learners. The district's utilization of budgeted funds in this area, including increased bilingual aide support, ensures the English Language proficiency and academic improvement for all English Learners.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2 1): Salary & Benefit increases due to under estimated cost for personnel in this category.

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 district believes that continuing services for English Learners in the district is appropriate and will assist English learners attaining English Language Proficiency as well as academic proficiency in ELA and mathematics.

Change

Taft City School District is expanding English Learner professional development in 2017-18.

Goal 3

Taft City School District will implement Class Size Reduction, in grades k-5, continuing previously funded positions in grades 6-8 to maintain class size reduction district wide. Taft City School District will reduce the rate of chronic absenteeism and address health and safety services for all students in the district.

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

ACTUAL

<p>Priority 4a: Pupil Achievement</p> <p>Statewide Assessments:</p> <ul style="list-style-type: none"> • ELA: Increase from "Nearly Met" subgroup to either "Met" subgroup or "Exceeded" subgroup by 2% • Math: Increase from "Nearly Met" subgroup to either "Met" subgroup or "Exceeded" subgroup by 2% 	<p>Priority 4a: Pupil Achievement</p> <p>Statewide Assessments:</p> <ul style="list-style-type: none"> • ELA: Increase from "Nearly Met" subgroup to either "Met" subgroup or "Exceeded" subgroup by 5% in 2016-17 • Math: Increase from "Nearly Met" subgroup to either "Met" subgroup or "Exceeded" subgroup by 2% in 2016-17
<p>Priority 4b: Pupil Achievement</p> <ul style="list-style-type: none"> • Academic Performance Index: This measure is not being provided by the state at this time 	<p>Priority 4b: Pupil Achievement</p> <ul style="list-style-type: none"> • Academic Performance Index: This measure is not being provided by the state at this time
<p>Priority 4c: Pupil Achievement</p> <ul style="list-style-type: none"> • Percentage of pupils completing a-g or CTE sequences/programs: N/A 	<p>Priority 4c: Pupil Achievement</p> <ul style="list-style-type: none"> • Percentage of pupils completing a-g or CTE sequences/programs: N/A
<p>Priority 4d: Pupil Achievement</p> <ul style="list-style-type: none"> • Percentage of EL pupils making progress towards English proficiency: AMAO 1: 51.9% 	<p>Priority 4d: Pupil Achievement</p> <ul style="list-style-type: none"> • Percentage of EL pupils making progress towards English proficiency: AMAO 1: 49% in 2016-17

<p>Priority 4e: Pupil Achievement</p> <ul style="list-style-type: none"> English Learner reclassification rate: 15.5% 	<p>Priority 4e: Pupil Achievement</p> <ul style="list-style-type: none"> English Learner reclassification rate in 2016-17: 12.3%
<p>Priority 4f: Pupil Achievement</p> <ul style="list-style-type: none"> Percentage of pupils passing AP exam with a 3 or higher: N/A 	<p>Priority 4f: Pupil Achievement</p> <ul style="list-style-type: none"> Percentage of pupils passing AP exam with a 3 or higher: N/A
<p>Priority 4g: Pupil Achievement</p> <ul style="list-style-type: none"> Percentage of pupils who participate in and demonstrate college preparedness on EAP (or other): N/A 	<p>Priority 4g: Pupil Achievement</p> <ul style="list-style-type: none"> Percentage of pupils who participate in and demonstrate college preparedness on EAP (or other): N/A
<p>Priority 5a: Pupil Engagement</p> <ul style="list-style-type: none"> School Attendance Rate: Maintain 97.32% 	<p>Priority 5a: Pupil Engagement</p> <ul style="list-style-type: none"> School Attendance Rate: 2016-17 92.4%
<p>Priority 5b: Pupil Engagement</p> <ul style="list-style-type: none"> Chronic Absenteeism Rate: Decreased by 0.5% 	<p>Priority 5b: Pupil Engagement</p> <ul style="list-style-type: none"> Chronic Absenteeism Rate: 2016-17: 7.6%, Increased 2.2%
<p>Priority 5c: Pupil Engagement</p> <ul style="list-style-type: none"> Middle School Dropout Rate: Maintain 0% 	<p>Priority 5c: Pupil Engagement</p> <ul style="list-style-type: none"> Middle School Dropout Rate: Maintained 0% in 2016-17
<p>Priority 5d: Pupil Engagement</p> <ul style="list-style-type: none"> High School Dropout Rate: N/A 	<p>Priority 5d: Pupil Engagement</p> <ul style="list-style-type: none"> High School Dropout Rate: N/A
<p>Priority 5e: Pupil Engagement</p> <ul style="list-style-type: none"> High School Graduation Rate: N/A 	<p>Priority 5e: Pupil Engagement</p> <ul style="list-style-type: none"> High School Graduation Rate: N/A
<p>Priority 6a: School Climate</p> <ul style="list-style-type: none"> Suspension Rate: Decrease rate by 1% 	<p>Priority 6a: School Climate</p> <ul style="list-style-type: none"> Suspension Rate: 2016-17: 4.7% Declined 1.9%
<p>Priority 6b: School Climate</p> <ul style="list-style-type: none"> Expulsion Rate: Maintain 0.1% 	<p>Priority 6b: School Climate</p> <ul style="list-style-type: none"> Expulsion Rate 2016-17: 0%

<p>Priority 6c: School Climate</p> <ul style="list-style-type: none"> Other local measures on sense of safety and school connectedness: California Healthy Kids Survey Results: Increase sense of safety by 5% 	<p>Priority 6c: School Climate</p> <ul style="list-style-type: none"> Other local measures on sense of safety and school connectedness: California Healthy Kids Survey was not administered in 2016-17
<p>Priority 7a: Course Access</p> <p>Extent to which pupils have access to and are enrolled in a broad course of study</p> <ul style="list-style-type: none"> Maintain students being granted access and enrolled in a broad course of study to a large extent, as evidenced by master schedules. Extent to which pupils have access to and are enrolled in programs/services for unduplicated pupils: 	<p>Priority 7a: Course Access</p> <p>Extent to which pupils have access to and are enrolled in a broad course of study</p> <ul style="list-style-type: none"> Maintained students being granted access and enrolled in a broad course of study 2016-17, as evidenced by master schedules that demonstrate the extent to which pupils have access to and are enrolled in programs/services for unduplicated pupils:
<p>Priority 7b: Course Access</p> <p>Extent to which pupils have access to and are enrolled in a broad course of study</p> <ul style="list-style-type: none"> Maintain students being granted access and enrolled in programs/services for unduplicated services to a large extent, as evidenced by master schedules and lesson plans. Maintain District providing the following for all students, grades TK-8th: <p><i>30 minutes daily of English Language Development for English Learners</i></p> <p><i>Intervention for students in ELA and Mathematics as needed</i></p> <p><i>Equitable access to extracurricular activities and elective courses</i></p> <p><i>Access to social/emotional intervention and support as needed</i></p>	<p>Priority 7b: Course Access</p> <p>Extent to which pupils have access to and are enrolled in a broad course of study</p> <ul style="list-style-type: none"> Maintained students being granted access and enrolled in programs/services for unduplicated services in 2016-17 as evidenced by master schedules and lesson plans. Maintained District providing the following for all students, grades TK-8th in 2016-17: <p><i>30 minutes daily of English Language Development for English Learners</i></p> <p><i>Intervention for students in ELA and Mathematics as needed</i></p> <p><i>Equitable access to extracurricular activities and elective courses</i></p> <p><i>Access to social/emotional intervention and support as needed</i></p>
<p>Priority 7c: Course Access</p> <p>Extent to which pupils have access to and are enrolled in programs/services for pupils with exceptional needs:</p>	<p>Priority 7c: Course Access</p> <p>Extent to which pupils have access to and are enrolled in programs/services for pupils with exceptional needs:</p>

<ul style="list-style-type: none"> Maintain students with exceptional needs being granted access and enrolled in programs/services to a large extent, as evidenced by CASEMIS data. Maintain the District providing the following for all students, grades TK-8th with exceptional needs: <i>Access to Extended School Year (ESY), as per IEP</i> <i>Transportation services, as per IEP</i> <i>Access to social/emotional intervention and support as needed</i> 	<ul style="list-style-type: none"> Maintained students with exceptional needs being granted access and enrolled in programs/services in 2016-17, as evidenced by CASEMIS data. Maintained the District providing the following for all students, grades TK-8th with exceptional needs in 2016-17: <i>Access to Extended School Year (ESY), as per IEP</i> <i>Transportation services, as per IEP</i> <i>Access to social/emotional intervention and support as needed</i>
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ACTIONS / SERVICES

Action **3(1)**

Actions/Services	PLANNED Implement and maintaining Class size reduction district wide. Adding four additional positions (1-K, 1-4th, 1-5th, and 1-Spec. Ed) and maintaining positions that were added in 2014-15 and 2015-16.	ACTUAL Implemented and maintained Class size reduction district wide. Adding four additional positions (1-K, 1-4th, 1-5th, and 1-Spec. Ed) and maintaining positions that were added in 2014-15 and 2015-16.
	BUDGETED 1000-1999 Certificated Salaries \$1,187,148 3000-3999 Benefits \$526, 113 Funding: Supplemental & Concentration	ESTIMATED ACTUAL 1000-1999 Certificated Salaries \$1,229,156 3000-3999 Benefits \$549,891 Funding: Supplemental & Concentration Total \$1,779,047
Expenditures		

Action **3(2)**

Actions/Services	PLANNED Maintain additional Physical Education position at Lincoln Jr. High School to maintain lower class size.	ACTUAL Maintained additional Physical Education position at Lincoln Jr. High School to maintain lower class size.
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Expenditures	BUDGETED	ESTIMATED ACTUAL
	1000-1999 Certificated Salaries \$63,973 3000-3999 Benefits \$22,684 Funding: Supplemental & Concentration	1000-1999 Certificated Salaries \$68,032 3000-3999 Benefits \$23,345 Funding: Supplemental & Concentration \$91,377

Action **3(3)**

Actions/Services	PLANNED	ACTUAL
	Implement computer based tracking/parent notification system for the purpose of addressing chronic absenteeism.	Implemented computer based tracking/parent notification system for the purpose of addressing chronic absenteeism.
Expenditures	BUDGETED	ESTIMATED ACTUAL
	5000-5999 Professional/Services/Consultants 5800 - A2A web based access - \$21,800 5800 - Intouch Parent Notifier thru Edulink - \$3,200 Funding: Supplemental & Concentration	5000-5999 Professional/Services/Consultants 5800 - A2A web based access - \$16,800 5800 - Intouch Parent Notifier thru Edulink - \$6,300 Funding: Supplemental & Concentration \$23,100

Action **3(4)**

Actions/Services	PLANNED	ACTUAL
	Maintain contract with the City of Taft to provide district wide School Resource Officer to address chronic attendance/truancy issues.	Maintained contract with the City of Taft to provide district wide School Resource Officer to address chronic attendance/truancy issues.
Expenditures	BUDGETED	ESTIMATED ACTUAL
	5800 object code \$120,000 Contract with City of Taft Funding: Supplemental & Concentration	5800 object code \$110,000 Contract with City of Taft Funding: Supplemental & Concentration \$110,000

Action **3(5)**

Actions/Services	PLANNED	ACTUAL
	Utilize SARB process in reducing chronic	Utilized SARB process in reducing chronic absenteeism in

	absenteeism in students.	students.
Expenditures	BUDGETED 1000-1999 Certificated Salaries \$7,000 2000-2999 Classified Salaries \$1,000 3000-3999 Benefits \$1,504 Funding: Supplemental & Concentration	ESTIMATED ACTUAL 1000-1999 Certificated Salaries \$7,000 2000-2999 Classified Salaries \$600 3000-3999 Benefits \$237 5800 Professional fees \$100 Funding: Supplemental & Concentration \$ 7,937

3(6)

Action

Actions/Services

	PLANNED Maintain the hiring of additional district School Psychologist/Counselors to address mental health and/or counseling issues.	ACTUAL Maintained the hiring of additional district School Psychologist/Counselors to address mental health and/or counseling issues.
Expenditures	BUDGETED 1000-1999 object codes - Certificated Salaries \$121,868 3000-3999 object codes Benefits \$47,226 Funding: Supplemental & Concentration	ESTIMATED ACTUAL 1000-1999 object codes - Certificated Salaries \$167,364 3000-3999 object codes Benefits \$65,977 Funding: Supplemental & Concentration Total \$233,341

3(7)

Action

Actions/Services

	PLANNED Address health & safety concerns for all students.	ACTUAL Addressed health & safety concerns for all students.
Expenditures	BUDGETED 1. Maintain two additional custodial positions 2000-2999 Classified Salaries \$55,180 3000-3999 Benefits \$39,613 2. Maintain Four TK Instructional Aides 2000-2999 Classified Salaries \$45,433 3000-3999 Benefits \$4,362	ESTIMATED ACTUAL 1. Maintain two additional custodial positions 2000-2999 Classified Salaries \$60,824 3000-3999 Benefits \$46,699 2. Maintain Four TK Instructional Aides 2000-2999 Classified Salaries \$46,643 3000-3999 Benefits \$7,191

3. Maintain one additional Maintenance Position 2000-2999 Classified Salaries \$39,625 3000-3999 Benefits \$25,422	3. Maintain one additional Maintenance Position 2000-2999 Classified Salaries \$41,835 3000-3999 Benefits \$26,084
4. Maintain Director of MOT position 2000-2999 Classified Salaries \$85,656 3000-3999 Benefits \$38,621	4. Maintain Director of MOT position 2000-2999 Classified Salaries \$88,226 3000-3999 Benefits \$39,249
5. Additional Custodial hours for school site cleaning 2000-2999 Classified Salaries \$24,775 3000-3999 Benefits \$5,824	5. Additional Custodial hours for school site cleaning 2000-2999 Classified Salaries \$24,775 3000-3999 Benefits \$5,825
6. Maintaining additional nursing services 1000-1999 Certificated Salaries \$17,325 3000-3999 Benefits \$7,394	6. Maintaining additional nursing services 1000-1999 Certificated Salaries \$17,845 3000-3999 Benefits \$8,516
7. Add one 3.5 Health Clerk position 2000-2999 Classified Salaries \$ 9,473 3000-3999 Benefits \$ 913	7. Add one 3.5 Health Clerk position 2000-2999 Classified Salaries \$10,793 3000-3999 Benefits \$1,044
8. Maintain QEIA Clerical position due to loss of funding 2000-2999 Classified \$27,917 3000-3999 Benefits \$22,675	8. Maintain QEIA Clerical position due to loss of funding 2000-2999 Classified \$27,980 3000-3999 Benefits \$23,107
9. Routine Repair and Maintenance projects 4000- 4999 Supplies \$10,000 5000-5999 Outside facility repair contracts \$192,194 Funding: Supplemental & Concentration	9. Routine Repair and Maintenance projects 4000- 4999 Supplies \$31,013 5000-5999 Outside facility repair contracts \$173,883 6000-6999 Buildings & Improvement to Bldg. \$34,350 Funding: Supplemental & Concentration Total \$715,882

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.

All actions and Services for this goal were generally implemented in 2016-17 (Actions 1-7) as planned.

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Actions 3(7) were deemed effective due to data collected and documentation on each service provided. Action 1, class size reduction has been implemented and maintained, as documented, throughout 2016-17 in the district, as per stakeholder input that creating smaller class sizes in the Taft City School District will positively impact improved student achievement and literacy for all students.

Action 3(1) Differences in salary and benefits due to settled negotiations and additional units submitted for salary credit.

Action 3(2) Difference in salary and benefits due to settled negotiations and additional units submitted for salary credit.

Action 3(4) Contract with City of Taft for Resource Officer came in at \$110,000 not \$120,000.

Action 3(6) Originally budgeted for interns; hired licensed Psychologists.

Action 3 (7.9) Additional Routine, Repair, and maintenance projects were completed than originally anticipated.

Analysis

Although the district was able to create smaller class sizes, it is believed that continuing with a class size reduction program in the district will increase student achievement and literacy. Actions 2-7 also enhance student learning by providing support for students in achieving success.

Change

None

Goal 4

Taft City School District will recruit, hire, train, and retain highly qualified teaching and support staff.

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

ACTUAL

<p>Priority 1: Basic Services</p> <p>Teachers appropriately assigned and fully credentialed for assignment:</p> <ul style="list-style-type: none"> Maintain 85% 	<p>Priority 1: Basic Services</p> <p>Teachers appropriately assigned and fully credentialed for assignment:</p> <ul style="list-style-type: none"> Maintained 92.6% in 2016-17
<p>Priority 1: Basic Services</p> <p>Pupils access to standards-aligned materials:</p> <ul style="list-style-type: none"> Maintain 'Sufficient' Textbook and Instructional Materials for all students 	<p>Priority 1: Basic Services</p> <p>Pupils access to standards-aligned materials:</p> <ul style="list-style-type: none"> Maintained 'Sufficient' Textbook and Instructional Materials for all students: 100% in 2016-17
<p>Priority 1: Basic Services</p> <p>School facilities maintained in good repair:</p> <ul style="list-style-type: none"> Maintain all facilities have an overall rating of "Good" as indicated on the FIT report 	<p>Priority 1: Basic Services</p> <p>School facilities maintained in good repair:</p> <ul style="list-style-type: none"> Maintained all facilities with an overall rating of 'Good' as indicated on the FIT report in 2016-17

ACTIONS / SERVICES

Action **4(1)**

<p>Actions/Services</p>	<p>PLANNED</p> <p>Implement BTSA induction, intern program, and PAR program for ongoing teacher support.</p>	<p>ACTUAL</p> <p>Implemented BTSA induction, intern program, and PAR program for ongoing teacher support.</p>
	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries \$11,200 3000-3999 Benefits \$3,554 5800 Consultant Agreements \$24,350 (Agreement thru KCSOS) Funding: Supplemental & Concentration</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries \$11,200 3000-3999 Benefits \$3,554 5800 Consultant Agreements \$20,100 (Agreement thru KCSOS) Funding: Supplemental & Concentration - \$34,854</p>

Action **4(2)**

Actions/Services	<p>PLANNED Implement and maintain LEA highly competitive teacher/support staffs salary schedules.</p>	<p>ACTUAL Implemented and maintained LEA highly competitive teacher/support staffs salary schedules.</p>
Expenditures	<p>BUDGETED Restructured teacher salary schedule in 2015-16 to become more competitive due to retention loss of experienced teachers. Costs to maintain schedule: 1000-1999 Certificated Salaries \$683,281 3000-3999 Benefits \$109,325 Funding: Supplemental & Concentration</p>	<p>ESTIMATED ACTUAL Restructured teacher salary schedule in 2015-16 to become more competitive due to retention loss of experienced teachers. Costs to maintain schedule: 1000-1999 Certificated Salaries \$683,281 3000-3999 Benefits \$109,325 Funding: Supplemental & Concentration \$792,606</p>

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.	Actions and services in this area were generally implemented in 2016-17 (Actions 1-2).
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Actions 1-2 were deemed effective by utilizing teacher retention data in 2016-17 as compared to prior year teacher retention data, as well as teacher observation and evaluation data to measure ongoing teacher support in the district.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	N/A

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

Analysis

Although the district has implemented a system of ongoing teacher support in the district for BTSA and Intern teachers, it is believed that continuing to stay competitive in teacher salary will also assist with teacher recruitment and retention in the district.

Change

None

Goal 5

Taft City School District will plan and implement programs, activities, and procedures that involve parents in the education of their children.

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: Parental Involvement

Efforts to seek parent input in making decisions for district and school sites:

- Maintain all parents have equal access to participate in the School Site Council and/or English Learner Advisory Council at the school site.
- Maintain all parents' participation in the District English Learner Advisory Committee and/or District Advisory Committee that are eligible.
- Continue an informational parental notification packet is sent

ACTUAL

Priority 3: Parental Involvement

Efforts to seek parent input in making decisions for district and school sites:

- Maintained all parents have equal access in 2016-17 to participate in the School Site Council and/or English Learner Advisory Council at the school site.
- Maintained in 2016-17 that all parents' participation in the District English Learner Advisory Committee and/or District Advisory Committee that are eligible.
- Continued in 2016-17 that an informational parental notification

to parents in Spanish and English prior to the start of school for notification procedures including the UCP Complaint policy.

- Continue to elicit parent participation at annual school site activities such as Back to School Night, Parent/Teacher Conferences, Open House and academic activities specific to the school site.
- Create baseline numbers for participation at all sites for parent participation at parent/teacher conferences as evidenced by sign in sheets.
- Continue to collect surveys annually, at both the school and district levels, which is considered for planning purposes every year.
- The district goal is to increase parent survey response rate by 5% for each LCAP year, including parents of unduplicated and/or parents with students with exceptional needs.

packet was sent to parents in Spanish and English prior to the start of school for notification procedures including the UCP Complaint policy.

- Continued to elicit parent participation in 2016-17 at annual school site activities such as Back to School Night, Parent/Teacher Conferences, Open House and academic activities specific to the school site. 1123 parents attended Back to School Nigh in 2016-17
- Create baseline numbers in 2016-17 for participation at all sites for parent participation at School site Back to School Night Session as evidenced by sign in sheets.
- Continued to collect parent surveys annually in 2016-17, at both the school and district levels, which is considered for planning purposes every year. 26 parents responded to LCAP surveys in the 2016-17 school year.
- The district goal is to increase parent survey response rate by 5% for each LCAP year, including parents of unduplicated and/or parents with students with exceptional needs.

Priority 3 Parent Involvement

Efforts to seek participation of parents for unduplicated pupils:

- Continue to distribute Spanish/English newsletters in the U.S. Mail to the parents 3 times per year. Newsletter topics might include:
TCSD Modernization Project
TCSD Avid Program
TCSD Extra Curricular Activities for Students
- Continue to annually invite parents of English Learner students to attend a school site English Learner informational meetings that discusses CELDT and AMAO, and parent involvement policies information, as well as parental notification timelines that are adhered to in the district.
- Continue to provide academic intervention/remediation to those students identified as non-proficient in ELA and Mathematics. Intervention programs are available and are

Priority 3 Parent Involvement

Efforts to seek participation of parents for unduplicated pupils:

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TCSD Modernization Project
TCSD Avid Program
TCSD Extra Curricular Activities for Students
- Continued to annually invite parents of English Learner students to attend a school site English Learner informational meetings that discusses CELDT and AMAO, and parent involvement policies information, as well as parental notification timelines that are adhered to in the district.
- Continued to provide academic intervention/remediation to those students identified as non-proficient in ELA and Mathematics. Intervention programs are available and are applied in various settings including individual and small group instruction.

<p>applied in various settings including individual and small group instruction.</p>	
<p>Priority 3 Parent Involvement Efforts to seek participation of parents for pupils with exceptional needs:</p> <ul style="list-style-type: none"> • Continue to regularly inform parents of student progress (quarterly) and schedule the annual Individualized Education Program (IEP) meeting that involves their child. • The district will continue to a adhere to the Rehabilitation Act of 1973 Section 504 requirements to prohibit discrimination and to assure that disabled students have educational opportunities and benefits equal to those provided to non-disabled students. 	<p>Priority 3 Parent Involvement Efforts to seek participation of parents for pupils with exceptional needs:</p> <ul style="list-style-type: none"> • Continued to regularly inform parents of student progress (quarterly) and schedule the annual Individualized Education Program (IEP) meeting that involves their child. • The district continued to a adhere to the Rehabilitation Act of 1973 Section 504 requirements to prohibit discrimination and to assure that disabled students have educational opportunities and benefits equal to those provided to non-disabled students.

ACTIONS / SERVICES

Action **5(1)**

<p>Actions/Services</p>	<p>PLANNED Provide parent support through newsletter/media based communication to support their children's education.</p>	<p>ACTUAL Provided parent support through newsletter/media based communication to support their children's education.</p>
<p>Expenditures</p>	<p>BUDGETED 5000-5999 Professional/Services/Consultants District "Insider" newsletter Publishing and postage cost \$19,000 Funding: Supplemental & Concentration</p>	<p>ESTIMATED ACTUAL Supplemental/Concentration funds were not used to complete this action.</p>

5(2)

Action

Actions/Services	<p>PLANNED Plan school site parental activities, for the purpose of parental involvement, including the scheduling of parent focus activity group meetings at all sites.</p>	<p>PLANNED Planned school site parental activities, for the purpose of parental involvement, including the scheduling of parent focus activity group meetings at all sites.</p>
Expenditures	<p>BUDGETED 1000-1999 Certificated Salaries \$20,000 3000-3999 Benefits \$3,200 Funding: Supplemental & Concentration</p>	<p>BUDGETED 1000-1999 Certificated Salaries \$20,000 3000-3999 Benefits \$3,200 Funding: Supplemental & Concentration</p>

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.

Action 1 was implemented in 2016-17. Action 2 was fully implemented in 2016-17 and monitored by site principals through documentation of parental notifications and attendance.

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

Action 1 and Action 2 were deemed effective as parental involvement continues to be an element of concern in the district with an increased effort to involve parents at all school sites in the education of their children.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 5 (1) – Supplemental/Concentration funds were not utilized.

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

Analysis

Although the district did not continue the informational newsletter in 2016-17, the focus on parental involvement in site activities has increased at all school sites.

Change

The informational newsletters from the district was not continued in 2016-17, however, a quarterly notification to

Rubrics, as applicable.
Identify where those
changes can be found in the
LCAP.

parents reminding them of the importance of student attendance and the impact it has on their education was distributed in 2016-17 in both Spanish and English to all parents.

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?

The Taft City School District has convened the following various groups for the purpose of collecting LCAP input data in 2016-17:

- Administrative Advisory Council (consisting of District and Site Level Administrators to discuss all administrative issues). TCS LCAP Goals/progress/revisions were discussed at the Administrative Advisory Council meetings on 1/10/17, 1/17/17, 2/17/17, 2/14/17, 2/21/17, 3/7/16, 3/14/17, 3/28/17, 4/18/17, 4/25/17, 5/2/17, 5/9/17.
- Academic Task Force Meetings (consisting of District and Site Level Curriculum Leaders) members discussed TCSD LCAP Goals/progress/revisions on 1/10/17, 1/17/17, 2/17/17, 2/14/17, 2/21/17, 3/7/16, 3/14/17, 3/28/17, 4/18/17, 4/25/17, 5/2/17, 5/9/17.
- TCSD Board meeting presentations were scheduled highlighting the Districts LCAP Progress on 1/18/17, 2/15/17, and 3/8/17 with informational material on the LCAP approval process that also provided an additional opportunity to address any questions that needed to be answered regarding the TCSD LCAP.
- The TCSD Board approval and dates are as follows:
 - ✓ **June 21, 2017:** LCAP Hearing, the district presented a draft of its Local Control Accountability Plan (LCAP) at a school board meeting, providing prior notice of the meeting's agenda as required. The board as well as the community asked questions regarding the LCAP and provided feedback to the district regarding the LCAP draft (see the June 21, 2017 School Board Meeting Minutes).
 - ✓ **June 28, 2017:** LCAP Final Board Approval: The district presented the LCAP for board approval at a meeting of the school board. The board unanimously approved the LCAP, along with the district's budget for school year 2017-18 (see the June 28, 2017 School Board Meeting Minutes).
- CTA Taft Elementary Teachers Association (TETA) and Classified School Employees Association (CSEA) Union Meetings to discuss TCSD LCAP Goals/progress/revisions:
- CSEA District Site Representative Council Meeting: May 12, 2017
- CTA TETA Administrative Meeting (Ad/TETA): May 15, 2017
- School Site Council (SSC) Meetings and English Learner Advisory Committee (ELAC) Meetings were held on the following dates to discuss TCSD LCAP Goals/progress/revisions:
 - Conley:** 2/28/17
 - Parkview:** 4/14/16
 - Taft Primary:** 3/16/17
 - Jefferson:** 4/6/17

Roosevelt: 3/20/17

Lincoln: 3/8/17

- District Advisory Council (DAC) and District English Learner Advisory Committee (DELAC) Meetings were held on 4/20/17 to discuss TCSD LCAP Goals/progress/revisions.
- District Migrant Parent Advisory (PAC) Meeting to discuss TCSD LCAP Goals/progress/revisions was held on 4/27/17.
- The district began collecting online survey information from students, staff and parents through online surveys posted on the TCSD school site websites beginning Feb. 1, 2017. All 3rd - 8th grade students had online access to the TCSD online surveys through May 20, 2016. Survey information was compiled on May 19, 2017 for review; 1,070 student responses were collected. Parent surveys were completed by 26 TCSD parents; staff surveys were completed by 52 TCSD staff members.
- April-June, 2016: The superintendent responded in writing to all written comments from stakeholders.
- KCSOS LCAP Training: 1/31/17 and 3/20/17, attended by TCSD Superintendent, TCSD Assistant Superintendent, TCSD CBO. Site principals attended separate LCAP technical assistance provided by KCSOS staff at the Principal's Learning Network on 10/31/16, 12/14/16, 1/30/17, 2/27/17, 3/28/17, 5/23/17.

IMPACT ON LCAP AND ANNUAL UPDATE

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

The TCSD Administrative Council agreed to continue forward progress on district academic, English Learner, Environmental and Safety, staffing and parental involvement goals and made the following recommendations for focus when revising the LCAP:

- English Learner curricular and programmatic support, including extensive professional development for teachers, ensures that effective strategy implementation for English Learners is achieved and that English Learner proficiency is improved district wide
- Provide Benchmark development training for all Grade Level Lead Teachers
- Expansion of parental involvement activities
- Coaches for implementation of EL strategies

The TCSD Academic Task Force agreed that areas of focus in the District should include increased achievement for English Learners, continuation and support of Professional Learning Communities district wide, and the development of a district wide benchmark assessment system for all students in ELA and Mathematics. The TCSD Academic Task Force made the following recommendations for focus when revising the LCAP:

- Development of District Benchmarks in ELA and Mathematics, grades K-8, and implementation of a district wide assessment schedule to ensure consistency in administration of districtwide benchmarks
- Purchase of District wide assessment system, including professional development for Grade Level Lead teachers.
- Support and training for all grade level and content area Professional Learning Communities, district wide

The TCSD Board of Trustees has been actively involved and informed of the District's LCAP timeline and in the development of district LCAP goals and revisions in order to implement and align district goals with LCFF funding. TCSD Union groups for both certificated and classified staff have participated in forums to share their input on LCAP Goals/progress/revisions. Their input includes the following:

- Increased training and professional development for all staff in CA Common Core State Standards implementation
- Increased student enrichment activities, including band, art, and sports programs
- Playground improvements
- Highly Qualified and Credentialed Teachers
- Continuation of class size reduction

- Parent training/classes
- Positive Behavior Intervention Supports (PBIS)
- One-to one technology replacements of Chromebooks
- Lexia Program implementation as an intervention for students with high academic need
- Summer School intervention
- Summer School enrichment
- Increased instructional aide staff

At the DAC/DELAC Meetings Parents recommended that parent involvement strategies such as website updates and classes specifically designed for parents of English Learner students be implemented in the district. Parents also requested that school site marquees be programmed to list the Spanish translation for all

displayed information in English. Feedback from TCSD DELAC/DAC includes the following:

- Continued focus on technology implementation and training in the district
- Continuation of class size reduction, district wide
- Increased parental involvement activities including parent training classes for the purposes of involvement in their students' education
- Specific parent training in English Learner timelines and notification of student progress in English Language proficiency

The Migrant parents at the PAC Meetings expressed that they have been for the most part satisfied with academic, attendance, and technology improvements to date in the district. Migrant parents also expressed that they are in favor of continuing the implementation of class size reduction in the district, and that an increase in parent involvement activities is recommended. The feedback from Migrant PAC includes the following:

- Continuation of class size reduction, district wide
- Increased parental involvement activities including parent training classes for the purposes of involvement in students' education
- Increased intervention for struggling students

The TCSD student survey summary with 1,540 student responses reflects an overall positive impression of the educational and safety aspects in the Taft City School District. The following indicates highest needs according to the student survey responses:

- Increased electives options, including visual and performing arts
- Increased computer access and training for students
- Improved environmental issues including upgraded playground equipment, additional grass areas, and school cleanliness
- Increased number of field trips
- Increased sports activities
- Better facilities at school sites, including bathrooms and drinking fountains
- Better food

Goals, Actions, & Services

Strategic Planning Details and Accountability

New

Modified

Unchanged

Goal 1

ACADEMIC-Taft City School District will fully implement the California Common Core State Standards utilizing district wide aligned curriculum and instructional strategies, supported by technology implementation.

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

STATE x 1 X 2 3 x 4 5 6 7 X 8

COE 9 10

LOCAL _____

[Identified Need](#)

Common Core Standards need to be fully implemented, monitored and measured by SBAC Student Achievement Annually:

- Stakeholders agree that students need college and career readiness study skill strategies addressed through the Avid program implementation in grades 4-8.
- Dynamic Indicators of Basic Early Literacy Skills (DIBELS) Assessments, administered in TK-3rd grade, three times per year with expected annual growth of 3% per each LCAP year.
- For students to be prepared for the 21st century demands, staff needs to fully implement technology, including one to one computer access for all students, through continuous support and training.
- Enrichment Activities, remediation, intervention, academic student support extended beyond school hours as appropriate to ensure improved student achievement districtwide.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1(a)Basic Services: Teachers Appropriately assigned and fully credentialed For assignment	92% fully credentialed, Appropriately assigned teachers	92% fully credentialed, Appropriately assigned teachers	93% fully credentialed, Appropriately assigned teachers	94% fully credentialed, Appropriately assigned teachers
Priority 1(b)Basic Services: Pupil access to standards aligned materials	100% of students will have standards aligned materials	Maintain 100% of students will have standards aligned materials	Maintain 100% of students will have standards aligned materials	Maintain 100% of students will have standards aligned materials
Priority 1(c)Basic Services: School facilities maintained In good repair	All facilities currently have an overall rating of "good" as indicated on the FIT report	Increase to an overall rating of "Exemplary" as indicated on The FIT report. Redo bathrooms and drinking fountains at the Jr. High;	Increase to an overall rating of "Exemplary" as indicated on The FIT report. Phase 2 carpet replacements at Jr. High	Increase to an overall rating of "Exemplary" as indicated on The FIT report. Phase 3 carpet replacements at Jr. High

		Phase 1 carpet replacements		
Priority 2(a) Implementation CCSS: Implementation of CA academic and performance standards	95% of Grade level Lead teachers received CCSS professional development in ELA and Math	96% of Grade level Lead teachers received CCSS professional development in ELA and Math	97% of Grade level Lead teachers received CCSS professional development in ELA and Math	98% of Grade level Lead teachers received CCSS professional development in ELA and Math
Priority 2(b) Implementation CCSS: Programs/Services enable ELs to access CCSS and ELD standards for academic content knowledge and English Language Proficiency	(1) EL students were provided an additional 30 minutes daily of Designated ELD instruction, in addition to being provided ELA interventions based on assessment data to meet the individual needs of our EL students (2) ELD standards were implemented in class for integrated instruction daily as evidenced in lesson plans	(1) Maintain EL students were provided an additional 30 minutes daily of Designated ELD instruction, in addition to being provided ELA interventions based on assessment data to meet the individual needs of our EL students (2) Maintain ELD standards implemented in class for integrated instruction daily as evidenced in lesson plans	(1) Maintain EL students were provided an additional 30 minutes daily of Designated ELD instruction, in addition to being provided ELA interventions based on assessment data to meet the individual needs of our EL students (2) Maintain ELD standards implemented in class for integrated instruction daily as evidenced in lesson plans	(1) Maintain EL students were provided an additional 30 minutes daily of Designated ELD instruction, in addition to being provided ELA interventions based on assessment data to meet the individual needs of our EL students (2) Maintain ELD standards implemented in class for integrated instruction daily as evidenced in lesson plans
Priority 4(a) Student Achievement: Statewide assessments	ELA: Overall 34% “Met” and “Exceeded” in 2016-17 Math: Overall 22% “Met” and “Exceeded” in 2016-17	ELA: Increase “Met” and “Exceeded” subgroups by 2% in 2017-18 Math: Increase “Met” and “Exceeded” subgroups by 2% in 2017-18	ELA: Increase “Met” and “Exceeded” subgroups by 2% in 2018-19 Math: Increase “Met” and “Exceeded” subgroups by 2% in 2018-19	ELA: Increase “Met” and “Exceeded” subgroups by 2% in 2019-20 Math: Increase “Met” and “Exceeded” subgroups by 2% in 2019-20
Priority 4(b) Student Achievement: Academic Performance Index	Academic Performance Index: This measure is not being provided by the state at this time	N/A	N/A	N/A
Priority 4(c) Student Achievement: Percentage of Pupils completing a-g or CTE sequences/programs	Percentage of pupils completing a-g or CTE sequences/programs: N/A	N/A	N/A	N/A
Priority 4(d) Student Achievement:	Continue CELDT for initials in 2017-18	Increase of 2% and establish baseline goal for	Increase of 2% and establish baseline goal for	Increase of 2% and establish baseline goal for

Percentage of EL pupils making progress toward English Proficiency	Establish Baseline with ELPAC for annuals in 2017-18	English Language Proficiency	English Language Proficiency	English Language Proficiency
Priority 4(e) Student Achievement: English Learner Reclassification Rate	English Learner reclassification rate in 2016-17: 12%	Increase English Learner reclassification rate to 13%	Increase English Learner reclassification rate to 14%	Increase English Learner reclassification rate to 15%
Priority 4(f) Student Achievement: Percentage of Pupils passing AP exam with 3 or higher	Percentage of pupils passing AP exam with a 3 or higher: N/A	N/A	N/A	N/A
Priority 4(g) Student Achievement: Percentage of pupils who participate in and demonstrate college preparedness on EAP 9 or other)	Percentage of pupils who participate in and demonstrate college preparedness on EAP (or other): N/A	N/A	N/A	N/A
Priority 8(a) Other Student Outcomes: Pupil outcomes in subjects described in 51210/51220	DIBELS data composite scores: K- 21% proficiency 1 st - 49% proficiency 2 nd – 51% proficiency 3 rd – 46% proficiency	Achieve Composite DIBELS scores in K-3 with an increase 1%	Achieve Composite DIBELS scores in K-3 with an increase 2%	Achieve Composite DIBELS scores in K-3 with an increase 3%

[PLANNED ACTIONS / SERVICES//](#)

Action **1**

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

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	X English Learners X Foster Youth X 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
Provide Professional Development support in textbook alignment with Common Core State Standards units in ELA and mathematics. Implement research based ELA and mathematics instructional strategies district wide. Provide supplemental classroom materials and supplies that complement the core programs. Develop and implement district wide Benchmark system in order to collect consistent local data on student performance in ELA and mathematics	Provide Professional Development support in textbook alignment with Common Core State Standards units in ELA and mathematics. Implement research based ELA and mathematics instructional strategies district wide. Provide supplemental classroom materials and supplies that complement the core programs. Develop and implement district wide Benchmark system in order to collect consistent local data on student performance in ELA and mathematics	Provide Professional Development support in textbook alignment with Common Core State Standards units in ELA and mathematics. Implement research based ELA and mathematics instructional strategies district wide. Provide supplemental classroom materials and supplies that complement the core programs. Develop and implement district wide Benchmark system in order to collect consistent local data on student performance in ELA and mathematics

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<p>Amount</p> <p>a)\$141,402 b)\$120,342 Total \$261,744</p>	<p>Amount</p> <p>a)\$145,500 b)\$127,500 Total \$273,000</p>	<p>Amount</p> <p>a)\$150,800 a)\$131,500 Total \$282,300</p>
<p>Source</p> <p>a)LCFF S & C b)Title 1</p>	<p>Source</p> <p>a)LCFF S & C b)Title 1</p>	<p>Source</p> <p>a)LCFF S & C b)Title 1</p>
<p>Budget Reference</p> <p>1100 - Cert. Salaries a)\$11,500 b)\$75,000 3000-3999 - Benefits a)\$910 b)\$13,087 4300 – Books &</p>	<p>Budget Reference</p> <p>1100 - Cert. Salaries a)\$15,000 b)\$75,000 3000-3999– Benefits a)\$1,000 b)\$15,000</p>	<p>Budget Reference</p> <p>1100 - Cert. Salaries a)\$16,500 b)\$75,000 3000-3999– Benefits a)\$1,800 b)\$15,000</p>

Supplies
 a)\$121,492
 b)\$1,200
 5200 – Travel & Conf.
 b)\$11,000
 5710 - Vehicle Use
 a)\$3,000
 5800 - Consultant
 Agreements
 a)\$4,500
 b)\$20,055

4000-4999– Books &
 Supplies
 a)\$122,000
 b)1,500
 5200-Travel &
 Conference
 b)\$15,000
 5710 - Vehicle Use
 a)\$3,000
 5800 – Consultants
 a)\$4,500
 b)\$21,000

4000-4999– Books &
 Supplies
 a)\$125,000
 b)1,500
 5200-Travel &
 Conference
 b)\$17,000
 5710 - Vehicle Use
 a)\$3,000
 5800 – Consultants
 a)\$4,500
 b)\$23,000

Action **2**

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

<u>Students to be Served</u>	All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
	<u>Location(s)</u>	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>	X English Learners	X Foster Youth	X Low Income
<u>Scope of Services</u>	X LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	X 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
Maintain 180 instructional days in school calendar each year.	Maintain 180 instructional days in school calendar each year.	Maintain 180 instructional days in school calendar each year.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
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Amount	\$ 243,158	Amount	\$ 245,000	Amount	\$ 248,000
Source	Base Funding	Source	Base Funding	Source	Supplemental & Concentration
Budget Reference	1100 - Cert. Salaries \$181,158 2000-2999 Class. Sal. \$25,000 3000-3999 - Benefits \$37,000	Budget Reference	1100 - Cert. Salaries \$182,000 2000-2999 Class. Sal. \$26,000 3000-3999 - Benefits \$37,000	Budget Reference	1100 - Cert. Salaries \$184,000 2000-2999 Class. Sal. \$26,500 3000-3999 - Benefits \$37,500

Action **3**

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

<u>Students to be Served</u>	All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	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>	X English Learners X Foster Youth X Low Income
<u>Scope of Services</u>	X LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	X 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
Utilize weekly minimum day dismissal for teacher's professional development/PLC.	Utilize weekly minimum day dismissal for teacher's professional development/PLC's.	Utilize weekly minimum day dismissal for Teacher's professional development/PLC's.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$253,958	Amount \$261,820	Amount \$269,970

Source	Base Funding
Budget Reference	1000-1999 Certificated Salaries \$216,300 3000-3999 Benefits \$37,658

Source	Base Funding
Budget Reference	1000-1999 Certificated Salaries - \$219,545 3000-3999 Benefits \$42,275

Source	Base Funding
Budget Reference	1000-1999 Certificated Salaries - \$222,838 3000-3999 Benefits \$47,132

Action **4**

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

<u>Students to be Served</u>	All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	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>	X English Learners X Foster Youth X Low Income
<u>Scope of Services</u>	X LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	X 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
Textbook adoption and purchase district wide for ELA, Mathematics, Social Studies, and Science as appropriate.	Textbook adoption and purchase district wide for ELA, Mathematics, Social Studies, and Science as appropriate.	Textbook adoption and purchase district wide for ELA, Mathematics, Social Studies, and Science as appropriate.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$215,000	\$245,000	\$265,000
Source	Source	Source
LCFF S&C	LCFF S&C	LCFF S & C
Budget Reference	Budget Reference	Budget Reference
4100 - Textbooks	4100 Textbooks	4100 Textbooks

Action **5**

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

<u>Students to be Served</u>	All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	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>	X English Learners X Foster Youth X Low Income
<u>Scope of Services</u>	X LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	X 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 X Modified Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified X Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified X Unchanged
Maintain an ELA Coach at Lincoln Junior High School to support Common Core State Standards ELA implementation school wide	Maintain an ELA Coach at Lincoln Junior High School to support Common Core State Standards ELA implementation school wide	Maintain an ELA Coach at Lincoln Junior High School to support Common Core State Standards ELA implementation school wide

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$ 92,868	Amount \$95,654	Amount \$97,523
Source LCFF S & C	Source LCFF S & C	Source LCFF S & C
Budget Reference 1000-1999 Certificated Salaries - \$64,706 3000-3999 Benefits \$28,162	Budget Reference 1000-1999 Certificated Salaries - \$66,647 3000-3999 Benefits \$29,007	Budget Reference 1000-1999 Certificated Salaries - \$67,646 3000-3999 Benefits \$29,877

Action **6**

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

<u>Students to be Served</u>	All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [<u>Specific Student Group(s)</u>]
<u>Location(s)</u>	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>	X English Learners	X Foster Youth	X Low Income
<u>Scope of Services</u>	LEA-wide	X Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	All schools	X Specific Schools: Roosevelt & Lincoln	<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
Continue contract for AVID support services to provide AVID program for identified 4th thru 8th grade students. Provide AVID Strategy training to all grade 4 - 8 teachers.	Continue contract for AVID support services to provide AVID program for identified 4th thru 8th grade students. Provide AVID Strategy training to all grade 4 - 8 teachers.	Continue contract for AVID support services to provide AVID program for identified 4th thru 8th grade students. Provide AVID Strategy training to all grade 4 - 8 teachers.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$83,592	Amount \$84,611	Amount \$85,653
Source LCFF S & C	Source LCFF S & C	Source LCFF S & C
Budget Reference 1000-1999 Cert. Salaries \$37,975 3000-3999 Benefits \$15,020 5200 – Travel & Conference \$10,100 5710 – Vehicle Use \$1,500 5800 – Consultant Fees \$18,997	Budget Reference 1000-1999 Cert. Salaries \$38,544 3000-3999 Benefits \$15,470 5200 – Travel & Conference \$10,100 5710 – Vehicle Use \$1,500 5800 – Consultant Fees \$18,997	Budget Reference 1000-1999 Cert. Salaries \$39,122 3000-3999 Benefits \$15,934 5200 – Travel & Conference \$10,100 5710 – Vehicle Use \$1,500 5800 – Consultant Fees \$18,997

Action **7**

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

<u>Students to be Served</u>	All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	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>	X English Learners X Foster Youth X Low Income
<u>Scope of Services</u>	X LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	X 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 X Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified X Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified X Unchanged
Incorporate The Learning Center (TLC) model in grades K-3 to provide early intervention in Reading Language Arts (R/LA).	Incorporate The Learning Center (TLC) model in grades K-3 to provide early intervention in Reading Language Arts (R/LA).	Incorporate The Learning Center (TLC) model in grades K-3 to provide early intervention in Reading Language Arts (R/LA).

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<p>Amount \$225,880</p> <p>Source LCFF S & C</p> <p>Budget Reference 1000-1999 Cert. Salaries - \$163,410 3000-3999 Benefits - \$62,470</p>	<p>Amount \$231,594</p> <p>Source LCFF S & C</p> <p>Budget Reference 1000-1999 Cert. Salaries - \$165,861 3000-3999 Benefits - \$65,733</p>	<p>Amount \$237,676</p> <p>Source LCFF S & C</p> <p>Budget Reference 1000-1999 Cert. Salaries - \$168,349 3000-3999 Benefits - \$69,327</p>

Action **8**

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

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

OR

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

<u>Students to be Served</u> -	X English Learners X Foster Youth X Low Income
<u>Scope of Services</u>	X LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	X 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 X Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified X Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified X Unchanged
Purchase DIBELS web based assessments	Purchase DIBELS web based assessments	Purchase DIBELS web based assessments

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$4,806	Amount: \$4,806	Amount: \$4,806
Source: LCFF S & C	Source: LCFF S & C	Source: LCFF S & C
Budget Reference: 4000-4999 Materials \$2,306 5800 – Licenses \$2,500	Budget Reference: 4000-4999 Materials \$2,306 5800 – Licenses \$2,500	Budget Reference: 4000-4999 Materials \$2,306 5800 – Licenses \$2,500

Action **9**

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

<u>Students to be Served</u>	All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	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> -	X English Learners X Foster Youth X 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
Provide Library services to all students	Provide Library services to all students	Provide Library services to all students

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$ 67,831	Amount \$ 68,671	Amount \$ 71,669
Source LCFF S & C	Source LCFF S & C	Source LCFF S & C
Budget Reference 2000-2999 Classified Salaries - \$40,908 3000-3999 Benefits \$26,923	Budget Reference 2000-2999 Classified Salaries - \$41,522 3000-3999 Benefits \$27,149	Budget Reference 2000-2999 Classified Salaries - \$42,145 3000-3999 Benefits \$29,524

Action **10**

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

<u>Students to be Served</u>	All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	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
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<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 Technology Assistant position, which supplies support in the area of Technology.	Maintain Technology Assistant position, which supplies support in the area of Technology.	Maintain Technology Assistant position, which supplies support in the area of Technology.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$ 82,308 Source LCFF S & C Budget Reference 2000-2999 Classified Salaries - \$52,641 3000-3999 Benefits \$29,667	Amount \$ 84,895 Source LCFF S & C Budget Reference 2000-2999 Classified Salaries - \$53,430 3000-3999 Benefits \$31,465	Amount \$ 87,392 Source LCFF S & C Budget Reference 2000-2999 Classified Salaries - \$54,242 3000-3999 Benefits \$33,150

Action **11**

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

<u>Students to be Served</u>	All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	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>	X English Learners X Foster Youth X Low Income
<u>Scope of Services</u>	X LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	X 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
Continue to maintain and expand District Technology Committee who convenes regularly to administer, monitor, and plan	Continue to maintain and expand District Technology Committee who convenes regularly to administer, monitor, and plan for technology	Continue to maintain and expand District Technology Committee who convenes regularly to administer, monitor, and plan

for technology implementation in the district. Purchase 300 Chromebook replacements and computer replacement parts.	implementation in the district. Purchase 300 Chromebook replacements and computer replacement parts.	for technology implementation in the district. Purchase 300 Chromebook replacements and computer replacement parts.
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BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$ 166,325	Amount	\$ 166,741	Amount	\$ 167,782
Source	LCFF S & C	Source	LCFF S & C	Source	LCFF S & C
Budget Reference	2000-2999 Classified Salaries - \$ 22,056 3000-3999 Benefits - \$10,244 4000-4999 Chromebooks and replacement parts - \$95,000 5000-5999 Consultant fees related to Technology & network systems - \$39,025	Budget Reference	2000-2999 Classified Salaries - \$ 22,387 3000-3999 Benefits - \$10,329 4000-4999 Chromebooks and replacement parts - \$95,000 5000-5999 Consultant fees related to Technology & network systems - \$39,025	Budget Reference	2000-2999 Classified Salaries - \$ 22,723 3000-3999 Benefits - \$11,034 4000-4999 Chromebooks and replacement parts - \$95,000 5000-5999 Consultant fees related to Technology & network systems - \$39,025

Action **12**

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
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<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 enrichment activities. 1) District Music Program for grades 4 - 8. 2) District Before & After School Sports Programs & Activities for grades 6-8. 3) Gateway to Technology Activities for grades 7-8.	Provide enrichment activities. 1) District Music Program for grades 4 - 8. 2) District Before & After School Sports Programs & Activities for grades 6-8. 3) Gateway to Technology Activities for grades 7-8.	Provide enrichment activities. 1) District Music Program for grades 4 - 8. 2) District Before & After School Sports Programs & Activities for grades 6-8. 3) Gateway to Technology Activities for grades 7-8.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$ 262,385	\$ 266,655	\$272,386
Source	Source	Source
LCFF S & C	LCFF S & C	LCFF S & C
Budget Reference	Budget Reference	Budget Reference
1) Music Program 1000-1999 Cert. Salaries \$79,193 3000-3999 Benefits \$31,198 4000-4999 Books & Supplies \$3,600 2) Before & After School Sports Program & Activities 1000-1999 Cert. Salaries \$35,000 2000-2999 Class. Salaries \$14,500 3000-3999 Benefits \$9,504 5000-5999 Transportation Costs to travel to sports events - \$17,000 3) Gateway to Technology Elective classes. 1000-1999 Cert. Salaries \$52,021 3000-3999 Benefits \$20,369	1) Music Program 1000-1999 Cert. Salaries \$80,381 3000-3999 Benefits \$32,376 4000-4999 Books & Supplies \$3,600 2) Before & After School Sports Program & Activities 1000-1999 Cert. Salaries \$35,000 2000-2999 Classified Salaries \$14,500 3000-4000 Benefits \$9,532 5000-5999 Transportation Costs to travel to sports events - \$17,000 3) Gateway to Technology Elective classes. 1000-1999 Certificated Salaries \$52,801 3000-3999 Benefits \$21,465	1) Music Program 1000-1999 Cert. Salaries \$81,587 3000-3999 Benefits \$34,117 4000-4999 Books & Supplies \$3,600 2) Before & After School Sports Program & Activities 1000-1999 Cert. Salaries \$35,000 2000-2999 Class. Salaries \$14,500 3000-4001 Benefits \$10,500 5000-5999 Transportation Costs to travel to sports events - \$17,000 3) Gateway to Technology Elective classes. 1000-1999 Cert. Salaries \$53,486 3000-3999 Benefits \$22,596

Action **13**

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New X Modified Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified X Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified X Unchanged
20 students, 3 counselors, and 1 Teacher from Lincoln Jr. High School will participate in the Camp KEEP Program in Cambria, CA. This is an outdoor science education and conservation program for four days.	20 students, 3 counselors, and 1 Teacher from Lincoln Jr. High School will participate in the Camp KEEP Program in Cambria, CA. This is an outdoor science education and conservation program for four days.	20 students, 3 counselors, and 1 Teacher from Lincoln Jr. High School will participate in the Camp KEEP Program in Cambria, CA. This is an outdoor science education and conservation program for four days.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$ 6,900	Amount \$7,145	Amount \$7,415
Source LCFF S & C	Source LCFF S & C	Source LCFF S & C
Budget Reference 5710 - Bus and driver costs to bus students and adults to and from Cambria \$1,500 5800 - Contract with Kern County Supt. of Schools \$5,400	Budget Reference 5710 - Bus and driver costs to bus students and adults to and from Cambria \$1,545 5800 - Contract with Kern County Supt. of Schools \$5,600	Budget Reference 5710 - Bus and driver costs to bus students and adults to and from Cambria \$1,591 5800 - Contract with Kern County Supt. of Schools \$5,824

Action **14**

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
X New <input type="checkbox"/> Modified Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified X Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified X Unchanged
The district has identified grade level lead teachers who will be trained in district benchmark development and Illuminate implementation in the district. The grade level leads will also facilitate bi-monthly grade level meetings in grades K-6, and content area meetings in grades 7-8, throughout the district by setting agenda items for the meetings. Additionally, the grade level leads will develop pacing and assessment schedules throughout the district.	The district has identified grade level lead teachers who will be trained in district benchmark development and Illuminate implementation in the district. The grade level leads will also facilitate bi-monthly grade level meetings in grades K-6, and content area meetings in grades 7-8, throughout the district by setting agenda items for the meetings. Additionally, the grade level leads will develop pacing and assessment schedules throughout the district.	The district has identified grade level lead teachers who will be trained in district benchmark development and Illuminate implementation in the district. The grade level leads will also facilitate bi-monthly grade level meetings in grades K-6, and content area meetings in grades 7-8, throughout the district by setting agenda items for the meetings. Additionally, the grade level leads will develop pacing and assessment schedules throughout the district.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$ 59,015	Amount \$ 60,567	Amount \$62,427
Source LCFF S & C	Source LCFF S & C	Source LCFF S & C
Budget Reference 1000-1999 Certificated Salaries \$50,035 3000-3999 Benefits \$8,980	Budget Reference 1000-1999 Certificated Salaries \$50,787 3000-3999 Benefits \$9,780	Budget Reference 1000-1999 Certificated Salaries \$51,547 3000-3999 Benefits \$10,880

<input type="checkbox"/> New	Modified	X Unchanged
Goal 2		
Taft City School District will increase the English Language proficiency and academic achievement of all English Learners.		

State and/or Local Priorities Addressed by this goal:

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

Identified Need

English Learner achievement is an area of focus and need for the district and the Title III established requirements for English Learners have not been previously met.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 2(a) Implementation CCSS: Implementation of CA academic and performance standards	95% of Grade level Lead teachers received CCSS professional development in ELA and Math	96% of Grade level Lead teachers received CCSS professional development in ELA and Math	97% of Grade level Lead teachers received CCSS professional development in ELA and Math	98% of Grade level Lead teachers received CCSS professional development in ELA and Math
Priority 2(b) Implementation CCSS: Programs/Services enable ELs to access CCSS and ELD standards for academic content knowledge and English Language Proficiency	(1)EL students were provided an additional 30 minutes daily of Designated ELD instruction, in addition to being provided ELA interventions based on assessment data to meet the individual needs of our EL students (2) ELD standards were implemented in class for integrated instruction daily as evidenced in lesson plans	(1)Maintain EL students were provided an additional 30 minutes daily of Designated ELD instruction, in addition to being provided ELA interventions based on assessment data to meet the individual needs of our EL students (2) Maintain ELD standards implemented in class for integrated instruction daily as evidenced in lesson plans	(1)Maintain EL students were provided an additional 30 minutes daily of Designated ELD instruction, in addition to being provided ELA interventions based on assessment data to meet the individual needs of our EL students (2) Maintain ELD standards implemented in class for integrated instruction daily as evidenced in lesson plans	(1)Maintain EL students were provided an additional 30 minutes daily of Designated ELD instruction, in addition to being provided ELA interventions based on assessment data to meet the individual needs of our EL students (2) Maintain ELD standards implemented in class for integrated instruction daily as evidenced in lesson plans
Priority 4(a) Student Achievement: Statewide assessments	ELA: Overall 34% “Met” and “Exceeded” in 2016-17 Math: Overall 22% “Met” and “Exceeded” in 2016-17	ELA: Increase “Met” and “Exceeded” subgroups by 2% in 2017-18 Math: Increase “Met” and “Exceeded” subgroups by 2% in	ELA: Increase “Met” and “Exceeded” subgroups by 2% in 2018-19 Math: Increase “Met” and “Exceeded” subgroups by 2% in	ELA: Increase “Met” and “Exceeded” subgroups by 2% in 2019-20 Math: Increase “Met” and “Exceeded” subgroups by 2% in 2019-20

		2017-18	2018-19	
Priority 4(b) Student Achievement: Academic Performance Index	Academic Performance Index: This measure is not being provided by the state at this time	N/A	N/A	N/A
Priority 4(c) Student Achievement: Percentage of Pupils completing a-g or CTE sequences/programs	Percentage of pupils completing a-g or CTE sequences/programs: N/A	N/A	N/A	N/A
Priority 4(d) Student Achievement: Percentage of EL pupils making progress toward English Proficiency	Continue CELDT for initials in 2017-18 Establish Baseline with ELPAC for annuals in 2017-18	Increase of 2% and establish baseline goal for English Language Proficiency	Increase of 2% and establish baseline goal for English Language Proficiency	Increase of 2% and establish baseline goal for English Language Proficiency
Priority 4(e) Student Achievement: English Learner Reclassification Rate	English Learner reclassification rate in 2016-17: 12%	Increase English Learner reclassification rate to 13%	Increase English Learner reclassification rate to 14%	Increase English Learner reclassification rate to 15%
Priority 4(f) Student Achievement: Percentage of Pupils passing AP exam with a 3 or higher	Percentage of pupils passing AP exam with a 3 or higher: N/A	N/A	N/A	N/A
Priority 4(g) Student Achievement: Percentage of pupils who participate in and demonstrate college preparedness on EAP (or other)	Percentage of pupils who participate in and demonstrate college preparedness on EAP (or other): N/A	N/A	N/A	N/A

PLANNED ACTIONS / SERVICES

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

Action **1**

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

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<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
Provide district adopted ELD instruction daily for all English Learners and purchase replacement curriculum. Provide supplemental classroom supplies. Provide additional staff to support high concentration levels of English Learners.	Provide district adopted ELD instruction daily for all English Learners and purchase replacement curriculum. Provide supplemental classroom supplies. Provide additional staff to support high concentration levels of English Learners.	Provide district adopted ELD instruction daily for all English Learners and purchase replacement curriculum. Provide supplemental classroom supplies. Provide additional staff to support high concentration levels of English Learners.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<p>Amount \$257,118</p> <p>Source LCFF S & C</p> <p>Budget Reference</p> <ul style="list-style-type: none"> 1000-1999 Certificated Salaries \$35,420 2000-2999 Classified Salaries \$123,407 3000-3999 Benefits \$44,630 4000-4999 Books & Supplies \$37,161 5000-5999 Consultant Fees - \$16,500 	<p>Amount \$262,691</p> <p>Source LCFF S & C</p> <p>Budget Reference</p> <ul style="list-style-type: none"> 1000-1999 Certificated Salaries \$35,951 2000-2999 Classified Salaries \$127,109 3000-3999 Benefits \$45,969 4000-4999 Books & Supplies \$37,162 5000-5999 Consultant Fees - \$16,500 	<p>Amount \$269,537</p> <p>Source LCFF S & C</p> <p>Budget Reference</p> <ul style="list-style-type: none"> 1000-1999 Certificated Salaries \$36,490 2000-2999 Classified Salaries \$130,922 3000-3999 Benefits \$47,348 4000-4999 Books & Supplies \$38,277 5000-5999 Consultant Fees - \$16,500

Action **2**

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 type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<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
Provide comprehensive professional Development on ELD standards and ELPAC language proficiency levels in order to enable English Learner access to the CCSS. Additionally, provide targeted English Learner Professional development to all teachers in 2017-18. Continue targeted English Learner professional development to high concentration level of English Learners students.	Provide comprehensive professional Development on ELD standards and ELPAC language proficiency levels in order to enable English Learner access to the CCSS.	Provide comprehensive professional Development on ELD standards and ELPAC language proficiency levels in order to enable English Learner access to the CCSS.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount a)\$72,378 b)\$77,991	Amount a)\$73,745 b)\$77,991	Amount a)\$75,140 b)\$77,991
Source a)LCFF S & C b)Title III	Source a)LCFF S & C b)Title III	Source a)LCFF S & C b)Title III
Budget Reference 1000-1999 Certificated Salaries a)\$53,671 b)\$20,000 3000-3999 Benefits a)\$14,984 b)\$3,482	Budget Reference 1000-1999 Certificated Salaries a)\$54,476 b)\$20,000 3000-3999 Benefits	Budget Reference 1000-1999 Certificated Salaries a)\$55,293 b)\$20,000 3000-3999 Benefits a)\$15,897 b)\$3,482

5200 Travel & Conference
 a)\$3,723
 b)\$2,500
 5800 Consultants
 b)\$52,009

a)\$15,434
 b)\$3,482
 5200 Travel & Conference
 a)\$3,835
 b)\$2,500
 5800 Consultant fees
 b)\$52,009

5200 Travel & Conference
 a)\$3,950
 b)\$2,500
 5800 Consultant fees a)\$52,009

	<input type="checkbox"/> New	Modified	X Unchanged
<u>Goal 3</u>	Taft City School District will maintain Class Size Reduction, in grades K-8, Taft City School District will reduce the rate of chronic absenteeism and address health and safety services for all students in the district.		

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

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

[Identified Need](#)

Continuation of Class Size Reduction implementation to create a positive school climate; smaller class sizes will translate to increased student instructional time, resulting in improved student achievement.
 Chronic absenteeism needs to be reduced by at least 1% each LCAP year in the Taft City School District.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 5(a) Pupil Engagement: School attendance rates	96% attendance rate	Achieve 96.5% attendance rate	Achieve 97% attendance rate	Maintain 97% attendance rate
Priority 5(b) Pupil Engagement: Chronic absenteeism rates	7.6% chronic absenteeism rate	Reduce to 6% chronic absenteeism rate	Reduce to 5% chronic absenteeism rate	Reduce to 4% chronic absenteeism rate
Priority 5(c) Pupil Engagement: Middle school dropout rates	0% middle school dropout rate	Maintain 0% middle school dropout rate	Maintain 0% middle school dropout rate	Maintain 0% middle school dropout rate
Priority 5(d) Pupil Engagement: High School Dropout rates	N/A	N/A	N/A	N/A

Priority 5(e) Pupil Engagement: High School Graduation rates	N/A	N/A	N/A	N/A
Priority 6(a) School Climate: Pupil suspension rates	4.7% suspension rate	Reduce to 4% suspension rate	Reduce to 3.5% suspension rate	Reduce to 3% suspension rate
Priority 6(b) School Climate: Pupil expulsion rates	0% expulsion rate	Maintain 0.1% in pupil expulsion rate	Maintain 0.1% in pupil expulsion rate	Maintain 0.1% in pupil expulsion rate
Priority 6(c) School Climate: Other local measures and sense of safety and school connectedness	Add to current student survey a question regarding safety and connectedness. Create baselines.	Increase 5% to baseline until 75% goal is reached.	Increase 5% to baseline until 75% goal is reached.	Increase 5% to baseline until 75% goal is reached.
Priority 7(a) Course Access: Extent to which pupils have access to and are enrolled in a broad course of study	100% students granted access and enrolled in a broad course of study	Maintain 100% students granted access and enrolled in a broad course of study	Maintain 100% students granted access and enrolled in a broad course of study	Maintain 100% students granted access and enrolled in a broad course of study
Priority 7(a) Course Access: Extent to which pupils have access to and are enrolled in programs/services for unduplicated students	100% students granted access and enrolled in programs/services for unduplicated services	Maintain 100% students granted access and enrolled in programs/services for unduplicated services	Maintain 100% students granted access and enrolled in programs/services for unduplicated services	Maintain 100% students granted access and enrolled in programs/services for unduplicated services
Priority 7(a) Course Access: Extent to which pupils have access to and are enrolled in programs/services for students with special needs	100% students with exceptional needs granted access and enrolled in programs/services documented in CASEMIS	Maintain 100% students with exceptional needs granted access and enrolled in programs/services documented in CASEMIS	Maintain 100% students with exceptional needs granted access and enrolled in programs/services documented in CASEMIS	Maintain 100% students with exceptional needs granted access and enrolled in programs/services documented in CASEMIS

[PLANNED ACTIONS / SERVICES](#)

Action **1**

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

OR

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

<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
Maintain Class Size Reduction districtwide K-8. Add one additional position in 6 th Grade.	Maintain Class Size Reduction districtwide K-8.	Maintain Class Size Reduction districtwide K-8.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$1,942,901	Amount \$ 1,981,213	Amount \$ 2,020,376
Source LCFF S & C	Source LCFF S & C	Source LCFF S & C
Budget Reference 1000-1999 Certificated Salaries \$1,331,607 3000-3999 Benefits \$611,294	Budget Reference 1000-1999 Certificated Salaries \$1,351,580 3000-3999 Benefits \$629,633	Budget Reference 1000-1999 Certificated Salaries \$1,371,854 3000-3999 Benefits \$648,522

Action **2**

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 type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)

Location(s)

All schools spans: _____ Specific Schools: Lincoln Jr. High School Specific Grade

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 additional Physical Education position at Lincoln Jr. High School to maintain lower class size	Maintain additional Physical Education position at Lincoln Jr. High School to maintain lower class size	Maintain additional Physical Education position at Lincoln Jr. High School to maintain lower class size

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$ 103,052	Amount \$ 104,995	Amount \$106,979
Source LCFF S & C	Source LCFF S & C	Source LCFF S & C
Budget Reference 1000-1999 Certificated Salaries \$76,564 3000-3999 Benefits \$26,488	Budget Reference 1000-1999 Certificated Salaries \$77,712 3000-3999 Benefits \$27,283	Budget Reference 1000-1999 Certificated Salaries \$78,878 3000-3999 Benefits \$28,101

Action **3**

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
Maintain computer based tracking/parent notification system for the purpose of addressing chronic absenteeism.	Maintain computer based tracking/parent notification system for the purpose of addressing chronic absenteeism.	Maintain computer based tracking/parent notification system for the purpose of addressing chronic absenteeism.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<p>Amount \$ 25,000</p> <p>Source LCFF S & C</p> <p>Budget Reference 5000-5999 Professional/Services/Consultants 5800 - A2A web based access - \$21,800 5800 - Intouch Parent Notifier thru Edulink - \$3,200</p>	<p>Amount \$ 26,000</p> <p>Source LCFF S & C</p> <p>Budget Reference 5000-5999 Professional/Services/Consultants 5800 - A2A web based access - \$22,500 5800 - Intouch Parent Notifier thru Edulink - \$3,500</p>	<p>Amount \$ 26,800</p> <p>Source LCFF S & C</p> <p>Budget Reference 5000-5999 Professional/Services/Consultants 5800 - A2A web based access - \$23,000 5800 - Intouch Parent Notifier thru Edulink - \$3,800</p>

Action **4**

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
Maintain contract with the City of Taft to provide district wide School Resource Officer to address chronic attendance/truancy issues.	Maintain contract with the City of Taft to provide district wide School Resource Officer to address chronic attendance/truancy issues.	Maintain contract with the City of Taft to provide district wide School Resource Officer to address chronic attendance/truancy issues.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$ 120,000	Amount: \$120,000	Amount: \$120,000
Source: LCFF S & C	Source: LCFF S & C	Source: LCFF S & C
Budget Reference: 5800 object code \$120,000 Contract with City of Taft	Budget Reference: 5800 object code \$120,000 Contract with City of Taft	Budget Reference: 5800 object code \$120,000 Contract with City of Taft

Action **5**

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)] _____
------------------------------	------------------------------	---	--

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

X English Learners X Foster Youth X Low Income

Scope of Services

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

Location(s)

X All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified X Unchanged

New Modified X Unchanged

New Modified X Unchanged

Utilize SARB process in reducing chronic absenteeism in students.

Utilize SARB process in reducing chronic absenteeism in students.

Utilize SARB process in reducing chronic absenteeism in students.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

\$8,337

Amount

\$8,402

Amount

\$8,497

Source

LCFF S & C

Source

LCFF S & C

Source

LCFF S & C

Budget Reference

1000-1999 Certificated Salaries \$7,000
2000-2999 Classified Salaries \$1,000
3000-3999 Benefits \$237
5800 Profess. Fees \$100

Budget Reference

1000-1999 Certificated Salaries \$7,000
2000-2999 Classified Salaries \$1,000
3000-3999 Benefits \$252
5800 Professional Fees \$150

Budget Reference

1000-1999 Certificated Salaries \$7,000
2000-2999 Classified Salaries \$1,000
3000-3999 Benefits \$297
5800 Professional Fees \$200

Action

6

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

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [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
Maintain the hiring of additional district School Psychologist/Counselors to address mental health and/or counseling issues.	Maintain the hiring of additional district School Psychologist/Counselors to address mental health and/or counseling issues.	Maintain the hiring of additional district School Psychologist/Counselors to address mental health and/or counseling issues.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20			
Amount Source Budget Reference	\$ 180,319 LCFF S & C 1000-1999 Certificated Salaries \$129,197 3000-3999 Benefits \$51,122	Amount Source Budget Reference	\$237,831 LCFF S & C 1000-1999 Certificated Salaries \$133,073 3000-3999 Benefits \$52,656	Amount Source Budget Reference	\$242,41 LCFF S & C 1000-1999 Certificated Salaries \$137,065 3000-3999 Benefits

Action **7**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input 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
Address health & safety concerns for all students	Address health & safety concerns for all students	Address health & safety concerns for all students

BUDGETED EXPENDITURES

2017-18		Empty Cell		Empty Cell	
2017-18	2018-19	2018-19	2019-20	2019-20	2019-20
Amount	\$765,773	Amount	\$ 779,674	Amount	\$ 796,038
Source	LCFF S & C	Source	LCFF S & C	Source	LCFF S & C
Budget Reference	1)Maintain two additional custodial positions 2000-2999 Classified Salaries \$72,013	Budget Reference	1)Maintain two additional custodial positions 2000-2999 Classified Salaries \$74,173	Budget Reference	1)Maintain two additional custodial positions 2000-2999 Classified

<p>3000-3999 Benefits \$51,587</p> <p>2)Maintain Five TK Instructional Aides</p> <p> 2000-2999 Classified Salaries \$49,859</p> <p> 3000-3999 Benefits \$9,233</p> <p>3)Maintain one additional Maintenance Position</p> <p> 2000-2999 Classified Salaries \$51,037</p> <p> 3000-3999 Benefits \$29,039</p> <p>4)Maintain Director of MOT position</p> <p> 2000-2999 Classified Salaries \$89,988</p> <p> 3000-3999 Benefits \$41,324</p> <p>5)Additional Custodial hours for school site cleaning</p> <p> 2000-2999 Classified Salaries \$25,527</p> <p> 3000-3999 Benefits \$6,309</p> <p>6)Maintaining additional nursing services</p> <p> 1000-1999</p>	<p>3000-3999 Benefits \$53,135</p> <p>2)Maintain Five TK Instructional Aides</p> <p> 2000-2999 Classified Salaries \$51,355</p> <p> 3000-3999 Benefits \$9,510</p> <p>3)Maintain one additional Maintenance Position</p> <p> 2000-2999 Classified Salaries \$52,568</p> <p> 3000-3999 Benefits \$29,910</p> <p>4)Maintain Director of MOT position</p> <p> 2000-2999 Classified Salaries \$91,338</p> <p> 3000-3999 Benefits \$42,564</p> <p>5)Additional Custodial hours for school site cleaning</p> <p> 2000-2999 Classified Salaries \$25,910</p> <p> 3000-3999 Benefits \$6,498</p> <p>6)Maintaining additional nursing</p>	<p>Salaries \$76,398</p> <p>3000-3999 Benefits \$54,729</p> <p>2)Maintain Five TK Instructional Aides</p> <p> 2000-2999 Classified Salaries \$52,896</p> <p> 3000-3999 Benefits \$9,795</p> <p>3)Maintain one additional Maintenance Position</p> <p> 2000-2999 Classified Salaries \$54,145</p> <p> 3000-3999 Benefits \$30,807</p> <p>4)Maintain Director of MOT position</p> <p> 2000-2999 Classified Salaries \$94,078</p> <p> 3000-3999 Benefits \$43,841</p> <p>5)Additional Custodial hours</p>
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<p>Certificated Salaries \$17,845 3000-3999 Benefits \$7,879</p> <p>7) Maintain one & Add one 3.5 Health Clerk position 2000-2999 Classified Salaries \$ 24,453 3000-3999 Benefits \$2,258</p> <p>8) Maintain Attendance Clerk position due to loss of funding 2000-2999 Classified \$30,738 3000-3999 Benefits \$24,490</p> <p>9) Routine Repair and Maintenance projects 4000- 4999 Supplies \$36,413 5000-5999 Outside facility repair contracts \$195,781</p>	<p>services 1000-1999 Certificated Salaries \$18,113 3000-3999 Benefits \$8,115</p> <p>7) Maintain one & Add one 3.5 Health Clerk position 2000-2999 Classified Salaries \$ 25,187 3000-3999 Benefits \$2,326</p> <p>8) Maintain attendance clerk position due to loss of funding 2000-2999 Classified \$31,553 3000-3999 Benefits \$25,225</p> <p>9) Routine Repair and Maintenance projects 4000- 4999 Supplies \$36,413 5000-5999 Outside facility repair contracts \$195,781</p>	<p>for school site cleaning 2000-2999 Classified Salaries \$26,627 3000-3999 Benefits \$6,693</p> <p>6) Maintaining additional nursing services 1000-1999 Certificated Salaries \$18,656 3000-3999 Benefits \$8,358</p> <p>7) Maintain one & Add one 3.5 Health Clerk position 2000-2999 Classified Salaries \$ 25,943 3000-3999 Benefits \$2,396</p> <p>8) Maintain Attendance Clerk position due to loss of funding 2000-2999 Classified \$32,500 3000-3999 Benefits</p>
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					\$25,982 9) Routine Repair and Maintenance projects 4000-4999 Supplies \$36,413 5000-5999 Outside facility repair contracts \$195,781
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	<input type="checkbox"/> New <input type="checkbox"/> Modified X Unchanged
Goal 4	Taft City School District will recruit, hire, train, and retain highly qualified teaching and support staff.

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

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

[Identified Need](#)

The review of the district's hiring data indicates that teacher turnover rate has been high for the past 2 school years and through improved hiring practices, the district targets increased teacher retention. From the 2016-17 school year, 13 certificated staff were replaced for the 2017-18 school year.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1(a) Basic Services: Teachers appropriately assigned and fully credentialed for assignment	92% Fully Credentialed, Appropriately Assigned Teachers	92% Teachers are Fully Credentialed & Appropriately Assigned	93% Teachers are Fully Credentialed & Appropriately Assigned	94% Teachers are Fully Credentialed & Appropriately Assigned
Priority 1(b) Basic	100% of students will have	Maintain	Maintain	Maintain

Services: Pupil access to standards aligned materials	Standards aligned materials	100% of students having standards-aligned materials	100% of students having standards-aligned materials	100% of students having standards-aligned materials
Priority 1(c) Basic Services: School facilities maintained In good repair:	All facilities currently have an overall Rating of “Good” as Indicated on the FIT report	Increase to an overall rating of “Exemplary” as indicated on the Fit report. Redo Bathrooms and drinking fountains at Jr. High; phase 1 carpet replacements	Increase to an overall rating of “Exemplary” as indicated on the Fit report. Phase 2 carpet Replacements At Jr. High	Increase to an overall rating of “Exemplary” as indicated on the Fit report. Phase 3 carpet Replacements At Jr. High

PLANNED ACTIONS / SERVICES

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

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [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>	X English Learners X Foster Youth X Low Income
<u>Scope of Services</u>	X LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	X 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
PLANNED Implement BTSA induction, intern program, and PAR program for ongoing teacher support.	PLANNED Implement BTSA induction, intern program, and PAR program for ongoing teacher support.	PLANNED Implement BTSA induction, intern program, and PAR program for ongoing teacher support.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$ 37,767	\$ 37,834	\$27,903
Source	Source	Source
LCFF S & C	LCFF S & C	LCFF S & C
Budget Reference	Budget Reference	Budget Reference
1000-1999 Certificated Salaries \$11,200 3000-3999 Benefits \$2,217 5800 Consultant Agreements \$24,350 (Agreement thru KCSOS)	1000-1999 Certificated Salaries \$11,200 3000-3999 Benefits \$2,284 5800 Consultant Agreements \$24,350 (Agreement thru KCSOS)	1000-1999 Certificated Salaries \$11,200 3000-3999 Benefits \$2,353 5800 Consultant Agreements \$24,350 (Agreement thru KCSOS)

Action 2 Restructured teacher salary schedule in 2015-16 to become more competitive due to retention loss of experienced teachers. Costs to maintain schedule:

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

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

<u>Served</u>	
<u>Location(s)</u>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
<u>Students to be Served</u>	X English Learners	X Foster Youth	X Low Income
<u>Scope of Services</u>	X 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
Maintain LEA highly competitive teacher/support staffs salary schedules.	Maintain LEA highly competitive teacher/support staffs salary schedules	Maintain LEA highly competitive teacher/support staffs salary schedules

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$ 826,279 Source LCFF S & C Budget Reference 1000-1999 Certificated Salaries \$703,779 3000-3999 Benefits \$122,500	Amount \$ 856,085 Source LCFF S & C Budget Reference 1000-1999 Cert. Salaries \$717,855 3000-3999 Benefits \$138,230	Amount \$ 886,753 Source LCFF S & C Budget Reference 1000-1999 Certificated Salaries \$732,212 3000-3999 Benefits \$154,541

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
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Goal 5

Taft City School District will plan and implement programs, activities, and procedures that involve parents in the education of their children.

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 Spanish and English parent communication to keep parents informed. The district strives to have more parents involved in their children's education.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 3(a) Parent Involvement: Efforts to seek parent input in making decisions for district and school sites	5% increase in parents completing LCAP input surveys. In 2017, 26 parents responded to LCAP survey	5% Increase LCAP Survey	10% Increase LCAP Survey	15% Increase LCAP Survey
Priority 3(b) Parent Involvement: How district promotes participation of parents for unduplicated pupils	80% participation of parents of unduplicated pupils in Back to School Night attendance. In 2016, 1123 parents attended districtwide.	80% parent Participation of Unduplicated Pupils' parents In Back to School Night attendance	80% parent Participation of Unduplicated Pupils' parent In Back to School Night attendance	80% parent Participation of Unduplicated Pupils' parents In Back to School Night attendance
EP	100% of parents of pupils with exceptional needs will be invited to attend IEP annually.	80% parent Participation of Pupils with exceptional Needs in IEP	80% parent Participation of Pupils with exceptional Needs in IEP	80% parent Participation of Pupils with exceptional Needs in IEP

PLANNED ACTIONS / SERVICES

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

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [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>	X English Learners	X Foster Youth	X Low Income
<u>Scope of Services</u>	X LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	X 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
Plan school site parental activities, for the purpose of parental involvement, including the scheduling of parent focus activity group meetings at all sites.	Plan school site parental activities, for the purpose of parental involvement, including the scheduling of parent focus activity group meetings at all sites.	Plan school site parental activities, for the purpose of parental involvement, including the scheduling of parent focus activity group meetings at all sites.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$23,265	Amount \$24,500	Amount \$25,600
Source LCFF S & C	Source LCFF S & C	Source LCFF S & C
Budget Reference 1000-1999 Certificated Salaries \$20,000 3000-3999 Benefits \$3,265	Budget Reference 1000-1999 Certificated Salaries \$21,000 3000-3999 Benefits \$3,500	Budget Reference 1000-1999 Certificated Salaries \$22,000 3000-3999 Benefits \$3,600

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017-18 2018-19 2019-20

<u>Estimated Supplemental and Concentration Grant Funds:</u>	\$4,949,176	<u>Percentage to Increase or Improve Services:</u>	31.96 %
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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](#)).

GOAL 1 – ACADEMIC – Taft City School District will fully implement the California Common Core State Standards utilizing district wide aligned curriculum and instructional strategies, supported by technology implementation.

**Action #1 – Supplemental classroom supplies - \$141,402 LCFF S & C funding.
Professional Staff Development - \$120,342 Title 1 funding.**

Action #2 – Maintain 180 instructional days in school calendar - \$243,158 Base Funding.

Action #3 – Utilize weekly minimum day dismissal for teacher professional development/PLC's - \$253,958 Base Funding.

Action #4 – Textbook adoption & purchase district wide For ELA, Mathematics, Social Studies, and Science as appropriate - \$215,000 LCFF S & C funding.

Action #5 – Maintain an ELA Coach at Lincoln Jr. High School to support Common Core State Standards and ELA implementation schoolwide - \$92,868 LCFF S & C funding.

Action #6 – Continue contract for AVID support services to provide AVID program for identified 4th thru 8th grade students. Provide AVID strategy training to all grades 4 – 8 teachers - \$83,592 LCFF S & C funding.

Action #7 – Incorporate the Learning Center (TLC) model in grades K-3 to provide early intervention in Reading Language Arts (R/LA) - \$225,880 LCFF S & C funding.

Action #8 – Purchase DIBELS web based assessments - \$ 4,806 LCFF S & C funding.

Action #9 – Provide Library services to all students - \$67,831 LCFF S & C funding.

Action #10 – Maintain Technology Assistant position which supplies support in the area of Technology - \$82,308 LCFF S & C funding.

Action #11 – Continue to maintain & expand District Technology Committee who convenes regularly to administer, monitor, and plan for technology implementation in the district. Purchase 300 Chromebook replacements and computer replacement parts - \$166,325 LCFF S & C funding.

Action #12 – Provide enrichment activities: 1) District Music Program for grades 4 – 8 \$113,991 2) Before & After School Sports activities - \$76,004 LCFF S & C funding 3) Gateway To Technology Classes - \$72,390 LCFF S & C funding – Total LCFF Funding for Action #12 -

\$262,385.

Action #13 – Camp Keep Participation by 20 students, 3 counselors, and 1 teacher from Lincoln Jr. High School in Cambria, CA for four days. Camp Keep is an outdoor science education and conservation program - \$6,900 LCFF S & C funding.

Action #14 – New for 2017-18 – The district has identified grade level lead teachers who will be trained in district benchmark development and Illuminate implementation in the district. The grade level leads will also facilitate bi-monthly grade level meetings in grades K-6 and content area meetings in grades 7 – 8, throughout the district by setting agenda items for the meetings. Additionally, the grade level leads will develop pacing and assessment schedules throughout the district - \$ 59,015 LCFF S & C funding.

GOAL 2 – Taft City School District will increase the English Language proficiency and academic achievement of all English Learners.

Action #1 – Provide district adopted ELD instruction daily for all English Learners and purchase replacement curriculum. Provide supplemental classroom supplies - \$257,118 LCFF S & C funding.

Action #2 – Provide comprehensive professional Development on next generation ELD standards and CELDT language proficiency levels in order to enable English Learner access to CCSS - \$72,378 LCFF S & C funding and \$77,991 Title III funding.

GOAL 3 – Taft City School District will maintain Class Size Reduction, in grades K-8, Taft City School District will reduce the rate of chronic absenteeism and address health and safety services for all students in the district.

Action #1 – Maintain Class Size Reduction districtwide K-8. Add one additional position in 6th grade - \$1,942,901 LCFF S & C funding.

Action #2 – Maintain additional Physical Education position at Lincoln Jr. High School to maintain lower class size - \$103,052 LCFF S & C funding.

Action #3 – Maintain computer based tracking/parent notification system for the purpose of addressing chronic absenteeism - \$ 25,000 LCFF S & C funding.

Action #4 – Maintain contract with City of Taft to provide district wide School Resource Officer to address chronic attendance/truancy issues - \$120,000 LCFF S & C funding.

Action #5 – Utilize SARB process in reducing chronic absenteeism in students - \$8,337 LCFF S & C funding.

Action #6 – Maintain the hiring of additional district School Psychologist/Counselors to address mental health and/or counseling issues - \$180,319 LCFF S & C funding.

Action #7 – Address health & safety concerns for all students.

- 1) **Maintain two additional custodial positions - \$123,600 LCFF S & C funding.**
- 2) **Maintain five TK-K Instructional aide positions - \$59,092 LCFF S & C funding.**
- 3) **Maintain one additional maintenance position - \$80,076 LCFF S & C funding.**
- 4) **Maintain Director of MOT position - \$131,312 LCFF S & C funding.**
- 5) **Additional custodial hour for school site cleaning - \$31,836 LCFF S & C funding.**
- 6) **Maintaining additional nursing services - \$25,724 LCFF S & C funding.**
- 7) **Maintain one & add one 3.5 hour Health Clerk position - \$26,711 LCFF S & C funding.**
- 8) **Maintain Clerical position due to loss of funding - \$55,228 LCFF S & C funding.**
- 9) **Routine, Repair and Maintenance projects - \$232,194 LCFF S & C funding.**

GOAL 4 – Taft City School District will recruit, hire, train, and retain highly qualified teaching and support staff.

Action #1 – Implement BTSA induction, intern program, an PAR program for ongoing teacher support - \$37,767 LCFF S & C funding.

Action #2 – Restructured teacher salary schedule in 2015-16 to become more competitive due to retention loss of experienced teachers. Costs to maintain schedule - \$826,279 LCFF S & C funding.

GOAL 5 – Taft City School District will plan and implement programs, activities, and procedures that involve parents in the education of their children.

Action #1 – Plan school site parental activities, for the purpose of parental involvement, including the scheduling of parent focus activity group meetings at all sites - \$23,265 LCFF S & C funding.

The End

Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

[Plan Summary](#)

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

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

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

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

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

[Budget Summary](#)

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

New/Modified/Unchanged:

- Check "New" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check "Modified" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check "Unchanged" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check "Unchanged" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions, and Services" section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

For those services being provided on an LEA-wide basis:

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

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

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

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

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

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

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

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

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

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

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

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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