



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

Delano Union Elementary School District

Contact Name and Title

Mrs. Rosalina Rivera
Superintendent

Email and Phone

rrivera@duesd.org
(661) 721-5000

2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

Mission Statement

Our students will recognize and develop their talents, know that they are valued, and will experience success through a world-class education. Our students will acquire a strong foundation for their future college and career endeavors.

Vision Statement

We are a learning community of educators that holds integrity and excellence as our core values. We are serving families that have entrusted their children to us. We will be deserving of that trust. We will be excellent role models; we will be highly skilled practitioners; and we will be dedicated and proactive in meeting the personal and academic needs of our students and their families. We embrace our responsibility to serve the community and we define our personal success in terms of the success of our students.

Goals

- We will provide an environment of academic excellence that will develop creative and critical thinkers
- We will engage each of our students as unique individuals in order to prepare them for college and career readiness

- We will commit to provide a supportive learning environment that models a strong, positive work ethic, sparks and attitude of inquiry and enthusiasm for learning and enables our students to become productive and responsible citizens
- We will focus on the whole child by creating a safe, healthy and nurturing environment that promotes social and emotional well-being
- We will teach students to be active citizens of a culturally diverse society
- We will provide a variety of movement experiences and opportunities to develop positive social skills through quality physical education
- Every employee will honor students, parents, and community members by providing exemplary customer service

The Delano Union School District is home to approximately 7,200 students in grades TK-8. The district is comprised of 12 schools: eight K-5 elementary schools, three 6-8 middle schools, and one K-8 school. In addition, the district provides a variety of preschool programs that enroll approximately 500 students each year. The diversity of the community of Delano is reflected in its student population. The student demographics are as follows: Hispanic - 87.8%, White - 1.22%, American Indian - .18%, Asian - .74%, Pacific Islander - .04%, Filipino - 9%, African American - .35%, Multi - .53%, and Unknown - .32%. Our student population is also divided into the following subgroups: 89% socio-economically disadvantaged, 49% English Learners, 8% Migrant, 1% Homeless, 1% Foster Youth, and 3% Immigrant. The district's total unduplicated student count is 6,324 which is 89% of our total student population.

Through this LCAP, the Delano Union School District is committed to address the needs of all students by offering strategic intervention and enrichment opportunities to guide them to become successful scholars. Each goal within this plan was strategically created to address our mission, vision, and goals.

LCAP Highlights

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

Reflecting on our district mission, vision, and goals; and through an extensive collaboration with various stakeholder groups, the following goals were created to address the needs of our students:

Goal #1 - DUSD will work to increase the quality and rigor of curriculum and instruction to ensure student success in career and college readiness.

Goal #2 - All students will be provided a safe and secure learning environment that is engaging and stimulating and supports all students with special attention to our English Learners, Long Term English Learners, Foster Youth, McKinney-Vento (homeless) and all other sub groups identified as low-performing groups.

Goal #3 - DUSD will implement a 21st Century learning community of students and parents by building a culture with opportunities for advancement in Science, Technology, Engineering, Mathematics, and the Arts.

Our key LCAP metrics include:

- Full implementation of Common Core State Standards
- Fully credentialed teachers – 93%
- Williams Team FIT tool – 100% sufficiency in access to materials and facilities in good repair

- Teachers trained in ELD Standards implementation and strategies – 98%
- CAASPP results – Meet/Exceed ELA - All students: 36.41%
- CAASPP results - Meet/Exceed Math – All students: 23.66%
- Science results – Operational test only (no results reported)
- CELDT results - Level 1 = 16%, Level 2 = 18%, Level 3 = 35%, Level 4 = 26%, Level 5 = 5%
- English Learner reclassification rate – 7.7%
- Attendance rate – 97.2%
- Chronic absenteeism rate – 3.7%
- Suspension rate – 2.3%
- Expulsions – 7
- Parent surveys indicate a need for continued funding to keep schools safe and well maintained, and to continue support of MTSS and anti-bullying efforts
- Staff surveys indicate a need for increased technology upgrades, professional development in curriculum implementation, additional STEAM and classroom supplies, support and training for all staff in MTSS, and classroom management. Staff is also requesting increase of time for collaboration with colleagues and additional support for new teachers
- Student surveys indicate a need to continue the efforts to offer incentives for positive behavior and attendance. They have indicated a need for an upgrade in their outdoor equipment and they would also like better food.
- All students had access to all courses
- All unduplicated pupils had access to programs and services available to all students
- All students were provided with opportunities for extended learning, including extended day, ASES, summer school, and any additional program offered by the district
- A total of 225 students participated in the Computer Literacy class at their neighborhood high school
- The following numbers represent students participating in the arts program in the district: Honor Band = 90, Jazz Band = 25, Choir = 189, Band = 775, violin/guitar program = 12, county music festival = 23, California all state band = 1, Kern County Solo Ensemble = 12, and color guard = 37. All third grade students participated in the flutophone recorder program

Review of Performance

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

Greatest Progress

The Delano Union School District is proud of the following achievements and areas of progress:

1. The chronic absenteeism rate for the district is at 3.7% per the California School Dashboard. The district's rate is well below Kern County's rate which is 12.1% and the state's rate which is 10.8%. The district's efforts to reduce chronic absenteeism have demonstrated to have a positive impact in school attendance. The district devotes many resources through Goal 2 to ensure that our attendance rate is high and that we reduce the chronic absentee rate.

2. The suspension rate for all students in the district has continued to decline in 2017-2018 by -.3% as reported by the California School Dashboard. The district will continue its efforts to implement MTSS and provide behavior and mental health support via Goal 2.
3. Parent participation has significantly increased at all school sites per sign in sheets of all events. The district will continue to support all efforts of parent involvement and will continue to offer multiple opportunities for parent involvement via Goal 3.
4. The district is especially proud of our student accomplishments in the arts. Through Goal 3, the district has supported many programs such as jazz band, band, chorus, flutophones, violin/guitar group, honor band, folklorico dance group and more. We have had several art shows with featured student art pieces from various schools. We also had a significant increase in the number of students who participated in the county honor band and choir, and one student who made it to the all state honor band.
5. The district instructional coaches were instrumental in providing targeted assistance to all teachers in the district. They were able to work with teachers individually and by grade levels. They modeled lesson and offered assistance with lesson planning and delivery and provided guidance with the implementation of ELA, ELD, technology, and math curriculum. Through Goal 1, the district will continue to support the efforts to provide professional development and support to all teachers in the district.
6. All middle schools have implemented STEM labs into their curriculum. The STEM labs provide students with hands-on activities that are instrumental in helping them attain the necessary skills for career and college readiness. The middle schools also included AVID as part of their program for students. The district will continue to support and expand both STEAM and Avid through Goal 3.
7. Stakeholder input from parents indicate that school safety is a priority for them. Via Goal 2, the district will continue to employ two school resource officers and vice principals at every school site. The district also continues to employ registered nurses who not only provide first aid assistance when necessary, but have served as liaisons with parents.
8. The California School Dashboard indicates that our English Learner progress has increased by 7.5%. The district has made integrated and designated ELD implementation a priority. The district will continue to provide support for teachers through the ELD director funded under Goal 1 and the academic coaches. ELD instruction will continue to be a priority for the district to ensure adequate English Learner progress every year.
9. Our Filipino subgroup continues to score high in all indicators measured by the California School Dashboard.
10. The district demonstrated growth in the CAASPP assessment. ELA scores increased by 2.7% and math increased by 5.7%.
11. All three significant subgroups demonstrated growth in the English Language Arts portion of the CAASPP assessment: English Learners increased 1.7%, Special Education students increased 1.9%, and Socio-economically Disadvantaged students increased 3%.
12. ARI reading inventory assessment results: Kindergarten is starting a new baseline at 38% due to a change in assessment. First grade - 53%, increase of 6%; second grade - 69%, increase of

15%: third grade - 72%, increase of 15%; fourth grade - 77%, increase of 20%; fifth grade 81%, increase of 19%. The data indicates that with Kinder included, 65% of students in the district are reading on grade level. This is an increase of 10% district wide.

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

1. Based on the suspension rate report on the California School Dashboard, the White subgroup in our district scored in the orange performance level. This is the only subgroup in the orange performance level in the district. The district will provide support via the Student Support Services team under goal 2. They will identify the causes for this increase and address them with each school site as necessary.
2. In ELA, the Students with Disabilities subgroup is in the red performance level. The White, Hispanic, and English Learner subgroups are in the orange performance level. The district will focus specifically on these subgroups in the 2018-19 school year and provide targeted interventions as appropriate. The district will continue to support professional development under goal 1 to provide teachers and administrators with the necessary skills to address these subgroups. Progress will be formatively monitored.
3. In mathematics, our Students with Disabilities and White subgroups are in the orange performance level. The district will focus specifically on these subgroups in the 2018-19 school year and provide targeted interventions as appropriate. The district will continue to support professional development under goal 1 to provide teachers and administrators with the necessary skills to address these subgroups. Progress will be formatively monitored.
4. As indicated by CAASPP scores and local measures, our district needs to focus on improving results in the area of ELA and mathematics for all of our students. Our ELA scores are in the orange performance level and our math scores are in the yellow performance level of the California School Dashboard. The district will continue to provide support to all teachers through goal 1 to increase professional development activities and continue to employ the academic coaches who will work with teachers and principals to increase student performance in these areas. The district will also focus on intervention efforts to assist students with math skills. Progress monitoring will also occur in these areas every trimester.
5. Based on stakeholder surveys, the following areas have been identified as needing improvement: Increase technology upgrades, behavior and mental health support, STEAM, and professional development. The district will address these areas of need through strategic funding in goals 1, 2, and 3.

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

1. The Students with Disabilities subgroup has scored in the red performance level in English Language Arts. This is the only subgroup in the red performance level for the entire district. This subgroup has also scored in the orange performance level for Math. To address this gap, the Delano Union School District will include the following in the LCAP:

- The district will provide staff development in the area of English Language Arts, Math, Science, Social Studies, Technology and English Language Development for the benefit of enhancing the instruction of unduplicated students. Funds will be principally directed to the students with disabilities subgroup to provide additional support.
- Professional development opportunities will be offered to special education teachers to enhance services for this subgroup.
- Instructional coaches in ELA and math will be available to assist teachers or grade levels with planning scaffolded lessons to meet the needs of all students and address the specific learning needs of students with learning disabilities.
- A special education academic coach will be funded to assist with improving instruction for all special education students.
- A big area of concern with this subgroup is the need for foundational literacy skills at the middle school level. To address this, the Delano Union School District will hire a middle school special education reading intervention teacher to work with small groups of students and address their reading gaps.
- progress monitoring will occur every trimester to ensure continuous student progress

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.

Increased or Improved services

Based on stakeholder feedback and an analysis of the state and local measures, the Delano Union School District will implement an array of actions under each goal to address the needs and improve services for English Learners, foster youth and low income students.

1. The district will continue to fund an ELD director along with two ELD coaches to provide one on one support to teachers. The director will work with administrators to ensure that the recommended ELD strategies are being implemented in every classroom along with appropriate integrated and designated ELD instruction. The two coaches will be instrumental in assisting the teachers with lesson design and modeling. A special effort will be made to address EL students with disabilities, Long Term English Learners, and Newcomer students.

2. Low income, English Learners, Foster youth, and students with disabilities will receive support and interventions from various sources. Via the Marriage Family Therapist, social workers and MSW interns, the students will receive counseling and support with their parents as needed.

3. The Community Connections Center will help coordinate services with parents via the school nurses and the coordinator and director of student support services. Services will strive to increase student engagement and attendance. Through the district's own vision clinic, all students in the

district will receive vision services as needed. Community agencies will be recommended as needed for these pupils. The district will principally direct funds to support unduplicated students.

4. All significant subgroups will have access to courses including the district's effort to increase science, technology, engineering, arts and mathematics.

5. The district will hire additional elementary Physical Education teachers to support intervention programs while increasing student's health and wellness.

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$75,548,035
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$13,592,549.00

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

In addition to the funds allocated in the LCAP, the General Fund is providing supplemental resources to augment the services provided for unduplicated students as follows:

The General Fund is supporting the core academic program for unduplicated students by providing the necessary staffing to maintain TK-3rd grade classrooms at a ratio of 24:1. Funds have also been targeted to maintain the school facilities in good repair. Projects for 2018-19 include exterior painting, flooring/carpet replacement, replacement of fitness equipment, security door locks, replacement fencing, bus replacement and video intercom entry at all school offices.

Title I, Part A funding has been allocated to support a summer intervention program and before and/or after school tutoring services throughout the school year. Title I funds will also be used to provide targeted professional development for teachers.

Title II Improving Teacher Quality funding has been allocated to support professional development for teachers and administrators across all content areas, with a focus on English Language Development. The funding will also support additional mentoring for new teachers.

Title III English Learner funds will be utilized to support instruction for English Language Learners and provide for two (2) ELD academic coaches. The coaches will support teachers by providing professional development, modeling lessons, and assisting with lesson development for integrated and designated ELD.

Additional intervention services are provided for students through the POWER after school program, funded by ASES.

DESCRIPTION**AMOUNT**

Total Projected LCFF Revenues for LCAP Year

\$56,810,929

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

DUSD will work to increase the quality and rigor of the core curriculum and standards based instruction to assure student success in career and college readiness.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Priority 1 (a) - Basic Services – Teachers appropriately assigned and fully credentialed for assignment 17-18 The expected outcome is 98% for the 2017-2018 school year.	The Delano Union School District has 24 teachers that are not fully credentialed and 325 fully credentialed teachers. This indicates that 93% of all teachers in the district are appropriately assigned and fully credentialed.
Metric/Indicator Priority 1 (b) – pupils access to standards-aligned materials 17-18 The expected outcome for 2017-2018 school year is 100%	Based on the Williams Team visits in August, 2017, the district received a rating of 100% for sufficiency of standards aligned textbooks as per the report on the Kern County Superintendent of Schools Williams visit webpage.
Metric/Indicator Priority 1 (c) – School facilities maintained in good repair 17-18 The expected outcome for 2017-2018 school year is Exemplary.	Based on the Facilities Inspection Tool from the Williams Team visit in August, 2017, the district received a rating of Exemplary.
Metric/Indicator Priority 2 (a) – Implementation of CCSS	All school sites implemented all content performance standards. Based on principal observations and district walkthroughs, 90% of teachers are fully implementing CCSS.

Expected

17-18

Expected outcome for 2017-2018 is 95% of teachers achieving full implementation.

Baseline

Metric/Indicator

Priority 2 (b) – Programs/Services that enable EIs to access CCSS and ELD standards for academic content knowledge and English proficiency

17-18

Expected outcome for 2017-2018 is 95% substantial implementation of ELD standards during the ELD block.

Metric/Indicator

Priority 4 (a) – Statewide Assessments

17-18

Expected Outcomes for 2017-2018:

All Students:

ELA: 45%

Math: 30%

ELs ELA: 35%

ELs Math: 15%

SPED ELA: 15%

SPED Math: 10%

SED ELA: 35%

SED Math 30%

Metric/Indicator

Priority 4 (b) – API

17-18

The Academic Performance Index – N/A

Metric/Indicator

Priority 4 (c) – A-G courses and CTE

17-18

The % of pupils who have successfully completed A-G courses, or CTE sequences or program - N/A

Actual

The ELD standards were substantially implemented. Based on classroom walkthroughs by the ELD director and principals, 90% of teachers are implementing the standards during the ELD block. EL students received ELD instruction daily using the adopted curriculum and ELD standards. Teachers are providing both Integrated and Designated ELD for their students to improve English language proficiency and academic content. The implementation is only partial for Integrated ELD, as evidenced by SBAC, CELDT and Redesignation Data.

Actual outcomes for 2017-2018

CAASPP Results - All Students:

ELA: 36.41%

Math: 23.66%

ELs ELA: 10.19%

ELs Math: 7.66%

SPED ELA: 2.42%

SPED Math: 1.69%

SED ELA: 33.55%

SED Math 21.06%

Academic Performance Index - N/A

The % of pupils who have successfully completed A-G courses, or CTE sequences or program - N/A

Expected

Metric/Indicator

Priority 4 (d) – Els who became English proficient

17-18

The percentage of ELs who progress toward English proficiency on the ELPAC or any subsequent assessment of English Proficiency, as certified by the SBE – Results for 2017-2018 are: Level 1 = 20%, Level 2 = 25%, Level 3 = 30%, Level 4 = 25%

Metric/Indicator

Priority 4 (e) – Els reclassification rate

17-18

Expected outcome for 2017-2018 is 5%.

Metric/Indicator

Priority 4 (f) – Students who passed AP exams

17-18

The percentage of pupils who have passed an AP exam with a 3 or higher – N/A

Metric/Indicator

Priority 4 (g) – percent of pupils who passed EAP program

17-18

The percentage of pupils who participate in, and demonstrate college preparedness pursuant to the Early Assessment Program – N/A

Actual

The percentage of ELs who made progress toward English proficiency on the ELPAC or any subsequent assessment of English Proficiency, as certified by the SBE – Results for 2017-2018 are: Level 1 = 16%, Level 2 = 18%, Level 3 = 35%, Level 4 = 26%, and Level 5 = 5%

The EL reclassification rate for the 2017-2018 is 7.7

The percentage of pupils who have passed an AP exam with a 3 or higher – N/A

The percentage of pupils who participate in, and demonstrate college preparedness pursuant to the Early Assessment Program – N/A

Actions / Services

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

Action 1

Planned Actions/Services

1. The district will provide transportation for students from the middle schools to attend classes at the high school. Students will participate in Math classes. Priority will be given to unduplicated students. Priority 4

Actual Actions/Services

1. The district provided transportation to a total of 225 middle school students who attended their feeder high school for computer literacy classes. Priority 4

Budgeted Expenditures

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$14,000

Estimated Actual Expenditures

5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$654

4000-4999: Books And Supplies Supplemental and Concentration \$1,000

4000-4999: Books And Supplies Supplemental and Concentration \$0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2. The district will provide staff development for new teachers, teachers participating in the Beginning Teacher Support program, the Intern program. Topics will include Literacy, Math, Classroom Management, and ELD. The trainings will take place at least bi-monthly throughout the school year. The district will provide materials necessary for successful program implementation. Priority 2	2. The district provided staff development for new teachers participating in the Induction Program and the Intern program. Trainings were offered weekly throughout the entire school year by the district's teacher on special assignment in charge of the Induction program . Topics included classroom management, math, literacy, and ELD among others. A total of 28 new teachers were supported. 14 of the 28 teachers are PIPS/STPS/Interns. A total of 20 teachers participated in the Induction program and 11 of those will clear their credential at the end of the school year. The remainder will clear their credential next school year. Priority 2	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$24,000</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$4,127</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$5,000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$95,000</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$32,573</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$5,569</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$6,186</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$280</p> <p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$81,300</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3. The District will provide staff with Common Core and intervention professional development and provide materials for program implementation. The trainings will provide enhanced and supplementary professional development.	3. The district placed high priority on professional development. Common Core and intervention professional development were provided as follows: <ul style="list-style-type: none"> Teacher Institute for all grades July 2017 ELD 	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$549,925</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$110,035</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$179,263</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$44,199</p>

- Common Core trainings
- Three-day CCSS Summit July 2017
- Two summer professional development planning dates for each site
- Three summer planning dates for district curriculum facilitators
- Two mid-year follow-up professional development days
- Special Education assessments
- Special Education Goalbook online program

Priority 2

- Brain Brakes/movement in the classroom
- Reading
- Technology Implementation/Google
- Curriculum Training
- Illuminate Training
- Positive Prevention
- Vice Principal Institute
- Math Talks/Problem Solving
- Safety
- Data Talks
- ELA PD
- Writing
- Emergent Reading and Analytical Reading Inventory
- NGSS Training
- Thinking Maps Trainer of Trainers
- Curriculum Mapping
- Curriculum Facilitator Planning

4000-4999: Books And Supplies Supplemental and Concentration \$220,000

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$41,000

Not Applicable

4000-4999: Books And Supplies Supplemental and Concentration \$476,886

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$83,034

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$823

Action 4

Planned Actions/Services

4. The district will provide funds for a district ELA/ELD literacy specialist to guide the implementation of designated and integrated ELD. The specialist will work with all students, but will give priority to the following subgroups: ELs, and RFEPs. Priority 2, 4

Actual Actions/Services

4. The ELD Director worked with principals and coaches to provide expertise in the area of Integrated and Designated ELD. She monitored instruction and the achievement of the ELL subgroup. She provided staff development and worked with principals individually to help them guide daily ELD instruction and implementation at their school site. She made monthly walkthroughs

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$69,208

3000-3999: Employee Benefits Supplemental and Concentration \$20,149

4000-4999: Books And Supplies Supplemental and Concentration \$5,000

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$69,133

3000-3999: Employee Benefits Supplemental and Concentration \$20,164

4000-4999: Books And Supplies Supplemental and Concentration \$546

to each school site and provided feedback of her observations. She also monitored two ELD coaches and guided their professional development sessions. Priority 2, 4

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5. The district will provide professional development for all new teachers, and any teachers in need of additional training in the area of literacy instruction and Emergent Literacy Battery and Analytical Reading Inventory assessments. Priority 4	5. The professional development for new teachers was included under Goal 1, Actions 2 and 3. The funds for this action were redirected to support additional cost for training in emergency management systems. Priority 4	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$5,000	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0
		3000-3999: Employee Benefits Supplemental and Concentration \$860	3000-3999: Employee Benefits Supplemental and Concentration \$0
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$10,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$0

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6. The district will provide 6 teachers to reduce class sizes in order to increase opportunities for specialized and differentiated instruction. Class size reduction will be expanded to 4th-8th grades at the schools with high concentration of EL's to target the Long Term English Learners. Priority 1, 4	6. The district provided a total of 6 teachers in grades 4th-8th to reduce class sizes and /or eliminate combination classes at schools with a high concentration of English Learners, thereby providing greater opportunities for differentiated instruction and support of Long Term English Learners. Priority 1, 4	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$458,024	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$433,933
		3000-3999: Employee Benefits Supplemental and Concentration \$194,252	3000-3999: Employee Benefits Supplemental and Concentration \$170,212

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
7. The district will provide staff development in the area of English Language Arts, Math, Science, Social Studies, Technology and English Language Development for the benefit of enhancing the instruction of unduplicated students. Priority 1, 2, 4	7. The professional development for curriculum facilitators will be conducted during the summer of 2018. Professional development will focus on preparation for CCSS, NGSS, and ELD. Priority 1, 2, 4	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$90,000 3000-3999: Employee Benefits Supplemental and Concentration \$15,474 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$6,500	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$12,328 3000-3999: Employee Benefits Supplemental and Concentration \$2,113 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$0

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
8. The district will support the instructional program with instructional aides for full day Kindergarten classes and Special Education students including	8. A total of 71 instructional aides were employed to support the instructional program for full day Kindergarten classes and Special Education students including English Learners. Priority 2, 4	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$716,193 3000-3999: Employee Benefits Supplemental and Concentration \$203,186	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$617,913 3000-3999: Employee Benefits Supplemental and Concentration \$162,171

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
9. Quarterly professional development for administrators to focus on CCSS, NGSS, ELD, leadership skills, collaboration time, and data analysis. Special attention directed for unduplicated students. Priority 1, 2, 4	9. Sites will conduct professional development for teachers based on need of each site. The professional development will focus on CCSS, NGSS, ELD, and other needs of the school site. Priority 1, 2, 4	4000-4999: Books And Supplies Supplemental and Concentration \$10,000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$27,000	4000-4999: Books And Supplies Supplemental and Concentration \$0 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$0

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
10. Follow Up trainings for both ELA and Math adoptions. Trainings will enhance implementation and access for unduplicated students. Priority 2	10. The district will provide Thinking Maps Trainer of Trainers during the summer of 2018 to support all content areas. Priority 1, 2, 4	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$8,000 3000-3999: Employee Benefits Supplemental and Concentration \$1,376 4000-4999: Books And Supplies Supplemental and Concentration \$624	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0 3000-3999: Employee Benefits Supplemental and Concentration \$0 4000-4999: Books And Supplies Supplemental and Concentration \$0

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
11. The district will continue to fund two literacy coaches. These coaches will focus on assisting daily literacy instruction; provide modeling, and professional development. They will give priority of services to schools with highest needs based on SBAC scores. In addition, the district will continue to fund two literacy resource teachers to assist with the same focus. Priority 2, 4	11. The district funded two literacy coaches whose focus is to assist classroom teachers with daily literacy instruction. The coaches model lessons and help with lesson design. They primarily work with teachers recommended by their principals as needing the extra help to promote effective literacy instruction. Priority 2, 4	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$391,627 3000-3999: Employee Benefits Supplemental and Concentration \$133,335 4000-4999: Books And Supplies Supplemental and Concentration \$5,000	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$414,327 3000-3999: Employee Benefits Supplemental and Concentration \$143,856 4000-4999: Books And Supplies Supplemental and Concentration \$895

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
12. The district will continue to fund two math coaches. These coaches will assist teachers and provide modeling and professional development. They will give priority of services to schools with	12. The district funded two math coaches that work with teachers to improve the effectiveness of the math program. The two coaches model lessons and assist teachers with lesson design and lesson	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$161,133	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$161,255

highest needs based on SBAC scores. Priority 2, 4

delivery. They focus on Math Talks in the elementary classrooms to help students with critical thinking skills. Priority 2, 4

3000-3999: Employee Benefits Supplemental and Concentration \$60,705

4000-4999: Books And Supplies Supplemental and Concentration \$5,000

3000-3999: Employee Benefits Supplemental and Concentration \$60,426

4000-4999: Books And Supplies Supplemental and Concentration \$1,920

Action 13

Planned Actions/Services

13. The district will continue to fund a technology coach to assist teachers with technology development for students. The coach will provide modeling and professional development for all district teachers. They will provide services to schools with highest needs and unduplicated students. Priority 2, 4

Actual Actions/Services

13. The district funded two technology coaches to assist with the implementation of technology in the classrooms. They have assisted teachers throughout the district to convert their classrooms into Google classrooms. They have been instrumental in the advancement of all technology in the district and have provided individual and group trainings in specific technology areas. Priority 2, 4

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$79,678

3000-3999: Employee Benefits Supplemental and Concentration \$30,200

4000-4999: Books And Supplies Supplemental and Concentration \$2,500

Not Applicable

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$136,876

3000-3999: Employee Benefits Supplemental and Concentration \$52,506

4000-4999: Books And Supplies Supplemental and Concentration \$574

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$114

Action 14

Planned Actions/Services

14. This district will offer after school, Saturday, Summer, and/or winter/spring academies for intervention/enrichment, with outreach specifically targeting unduplicated students. Priority 4

Actual Actions/Services

14. The district has offered intervention and enrichment academies by school site. The expenditures reflect services for intervention and enrichment activities. Priority 4

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$50,000

3000-3999: Employee Benefits Supplemental and Concentration \$8,600

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$15,122

3000-3999: Employee Benefits Supplemental and Concentration \$2,531

		4000-4999: Books And Supplies Supplemental and Concentration \$31,400	4000-4999: Books And Supplies Supplemental and Concentration \$32,256
		Not Applicable	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$136
		Not Applicable	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$16,959

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The actions and services under this goal were significantly implemented with minor exceptions. Under Action 1, the district only used funds to transport two of the four middle schools, since the other two were within walking distance. Under Action 5, the trainings were funded out of Actions 2 and 3 and the funds were redirected to support additional cost in emergency management systems. The trainings under Action 10 were funded out of Action 3 and the allocated funds for this action were redirected to Thinking Maps Under Action 14, the after school and Saturday intervention academies were mainly funded out of Title 1. The remainder of funds for this action were redirected to upgrade school libraries.

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

Actions 1-14 were deemed effective due to increased support of services for students and staff. SBAC data shows an increase in ELA and Math scores. The instructional coaches have been instrumental in the implementation of the adopted curriculum, and in providing targeted professional development and assistance in lesson design and delivery for all teachers in the district. The ELD Director has supported all principals and provided monthly feedback on the implementation of Integrated and Designated ELD standards as evidenced through walkthrough data. Teachers received an array of professional development opportunities throughout the school year in various topics. As a result of our ongoing targeted reading training, ARI and ELB reading scores have increased an average of ?% for each grade level. We have maintained levels of class size reduction and provided Kindergarten instructional aides to continue to support full day Kindergarten classes to increase foundational skills. The Induction program was instrumental in providing assistance to new teachers in the district. It also provided new teachers the opportunity to clear their credentials. A total of 11 teachers will receive their credential at the end of this school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1 - The actual expenditure was lower than projected because only two of the schools needed transportation. The other two schools walked due to the proximity to the high school campus. This budget will be adjusted for next school year.

Action 2 – The actual expenditures were lower than projected. Consulting fees were also lower than estimated due to a reduction in the number of teachers participating in the induction program.

Action 3 – The expenditures for professional development were lower than projected due to the availability of other funding sources and the coordination of programs (Educator Effectiveness Grant, Title I, Title III). Additionally, travel costs were lower because many of the trainings were conducted by the new academic coaches. Since most of the trainings were conducted in house with district personnel, the projected cost of all trainings was significantly lower than projected.

Action 5 – All training was funded under actions 2 and 3. The funds allocated for this action were redirected to help fund the additional cost of training for emergency management systems. This action item will be removed and combined with action 3 for next year's plan.

Action 6 – The salaries were lower than projected because teacher vacancies were estimated using the average teacher salary, which differed from their actual placement on the salary schedule.

Action 8 – The actual salaries were lower than projected due to a lower number of positions needed under this action.

Action 10 – The expenditures for this action were funded out of Action 3 and the funds allocated for this action were redirected to support training of Thinking Maps to enhance all content areas.

Action 13 – The actual expenditure was higher than projected because, due to need, the district hired an additional technology coach.

Action 14 - The expenditures for this action were lower than projected because many school sites utilized Title I funds to provide their intervention. Funds allocated to this action were redirected to upgrade school libraries.

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 – The action will be modified because only two schools are utilizing transportation services. The actual cost of transportation will be adjusted for next school year.

Action 5 – All professional development will be funded out of Action 3. Action 5 will be redirected to support a district middle school reading intervention teacher, which has been identified as a need for next school year.

Action 6 – The district will employ 6 teachers for 4th-8th grade class size reduction.

Action 7 – All professional development will be funded out of Action 3. Action 7 will be redirected to fund a Special Education coach which has been identified as an area of high need for next school year based on data from the California School Dashboard.

Action 9 – All professional development will be funded out of Action 3. Action 9 will be redirected to fund a district Instructional Data Specialist which has been identified as an area of need for the district.

Action 10 – All professional development will be funded out of Action 3. Action 10 funds will be used to hire a district Special Education reading intervention teacher. Based on dashboard data, this is a subgroup of very high need, and will require additional support.



Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 2

All students will be provided a safe and secure learning environment that is engaging and stimulating and supports all students with special attention to our English Learners, Long Term English Learners, Foster Youth and all other sub groups identified as low-performing groups.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Priority 5 (a) – School attendance rates 17-18 Expected outcome for 2017-2018 is 98.1% attendance rate.	The attendance rate showed an increase district wide. The current district wide attendance rate is 97.72%.
Metric/Indicator Priority 5 (b) – Chronic absenteeism rates 17-18 Expected outcome for 2017-2018 is 3% absentee rate.	The chronic absenteeism rate for the district improved. The current chronic absenteeism rate is 3.7%.
Metric/Indicator Priority 5 (c) – Middle School dropout rate 17-18 Expected outcome for 2017-2018 is to maintain rate at 0.	The middle school dropout rate is 0 students.
Metric/Indicator Priority 5 (d) - High school dropout rate 17-18 High school dropout-N/A	High School dropout - N/A

Expected	Actual
Metric/Indicator Priority 5 (e) - High School Graduation rate 17-18 High School Graduation rates-N/A	High School graduation rates - N/A
Metric/Indicator Priority 6 (a) – Pupil suspension rates 17-18 Expected outcome for 2017-2018 is 2%	The current suspension rate for the district is 2.3%.
Metric/Indicator Priority 6 (b) – Pupil expulsion rates 17-18 Expected outcome for 2017-2018 is 1	A total of 7 students have been expelled from the district this year.
Metric/Indicator Priority 6 (c) – Other local measures on sense of safety and school connectedness 17-18 Expected outcome for 2017-2018 is 83%.	Students in grades 4-8 were surveyed. The surveys collected indicate that 76% of students feel safe and connected at school.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. The district will expand the duties of the nurses to enhance parent communication and the health and safety of the students, including attendance. The nurses and the health services clerk will serve as liaisons for the school sites and provide parent and staff training. Training topics will include epi-pens, chronic disease management, HIV/AIDS for	1. The district nurses have ongoing trainings throughout the school year. They have conducted 13 first aid/CPS trainings, 18 AED trainings at the middle schools, and have conducted over 75 home visits to date. They have conducted 20 epi-pen trainings at schools sites, and have conducted 62 parent trainings. They provide parents with information and	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$327,894 3000-3999: Employee Benefits Supplemental and Concentration \$122,729 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$35,018	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$326,080 3000-3999: Employee Benefits Supplemental and Concentration \$122,405 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$35,022

students, CPR and AED. Nurses will continue to train all front office staff and administrators in CPR and AED. The nurses will be trained by the Director of Health Services in the following areas: HIV/AIDS, growth and development classes with special attention to unduplicated students, and any other areas that need professional development. Priority 5

connect them to community resources to ensure that their children attend school daily. To date, they have sent 93 students to the Delano Union School District Vision Center and 74 of those students have received glasses.. The nurses have also provided 130 HIV/AIDS and growth and development classes for all middle schools. They have also made special effort to reach out to every sixth grade parent to ensure that their child is immunized with TDAP prior to the beginning of their 7th grade year. To date, they have immunized 110 students. They have assessed 221 employees for TB or sent them for Xrays. They also monitor 7 diabetic students on a daily basis. The nurses play an active role in IEPs, 504s, and Student Assistance Teams. Priority 5

3000-3999: Employee Benefits Supplemental and Concentration \$25,078

3000-3999: Employee Benefits Supplemental and Concentration \$25,025

4000-4999: Books And Supplies Supplemental and Concentration \$11,000

4000-4999: Books And Supplies Supplemental and Concentration \$9,585

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$22,500

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$24,068

Action 2

Planned Actions/Services

2. The district will provide materials and supplies to provide training in emergency management systems. Priority 6

Actual Actions/Services

2. The district provided training in emergency management systems for all administrators, teachers, and support staff in coordination with the Delano Police Department. Priority 6

Budgeted Expenditures

4000-4999: Books And Supplies Supplemental and Concentration \$25,000

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,000

Estimated Actual Expenditures

4000-4999: Books And Supplies Supplemental and Concentration \$71,417

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$0

Action 3

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
3. The district will continue to employ and train vice principals on MTSS, attendance, pupil engagement and instruction at each of the school sites with special attention to unduplicated students, to continue to promote student safety and continued support of teachers. Priority 5, 6	3. The district employs a total of 13 vice principals. They assist in promoting student safety on all campuses. They are also responsible for conducting Student Assistance Teams to provide special assistance and guidance to unduplicated pupils. All vice principals have ongoing staff development on MTSS and restorative justice practices, including de-escalation training PRO-ACT. They are responsible for conducting activities that promote student engagement and connectedness which assist in increasing attendance and promote a positive school culture. Priority 5, 6	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$548,866	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$557,414
		3000-3999: Employee Benefits Supplemental and Concentration \$176,088	3000-3999: Employee Benefits Supplemental and Concentration \$179,712
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$15,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$212
		Not Applicable	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$48
		Not Applicable	3000-3999: Employee Benefits Supplemental and Concentration \$10
		Not Applicable	4000-4999: Books And Supplies Supplemental and Concentration \$1,533

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4. The district will work with the Delano Police Department and employ two School Resource Officers (SROs) to assist students, staff, and parents. Special attention will be directed to unduplicated students. They will assist with attendance and truancy. The SROs will provide training on school safety, and other related topics. Priority 5, 6	4. The district has employed two School Resource Officers from the Delano Police Department to assist in the safety of all students, staff and parents. The SROs will continue to contribute to the overall safety practices of our district. They provide special attention to unduplicated students and actively assist with attendance and truancy. They are actively present in school activities and promote school connectedness for all	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$132,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$132,000

students. They are actively involved in training of emergency management services.
Priority 5, 6

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5. The district will continue to promote student safety and visibility by employing campus security supervisors in each middle school and noon duty aides/crossing guards at all schools. Priority 6	5. Each middle school employs a campus security supervisor, and all schools employ multiple noon duty aides and crossing guards. These employees help promote student safety. Priority 6	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$398,096	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$382,219
		3000-3999: Employee Benefits Supplemental and Concentration \$97,610	3000-3999: Employee Benefits Supplemental and Concentration \$91,836
		Not Applicable	4000-4999: Books And Supplies Supplemental and Concentration \$5,847
		Not Applicable	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$790

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6. The district will provide academic field trips for all students with special focus on unduplicated students. Priority 5, 6	6. All schools have scheduled field trips for their students as part of the restorative practice initiative. A total of 95 field trips were taken district wide. Priority 6	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$80,000	5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$19,252
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$100,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$87,304

		Not Applicable	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,887
		Not Applicable	3000-3999: Employee Benefits Supplemental and Concentration \$406
		Not Applicable	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$231
		Not Applicable	3000-3999: Employee Benefits Supplemental and Concentration \$11
		Not Applicable	4000-4999: Books And Supplies Supplemental and Concentration \$4,789

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
7. The district will promote a positive school culture by providing at least five culture building activities for students, staff and parents per year, and by providing student and staff recognition. Examples: Assemblies, family nights, rallies, parent education nights, shirts, medals, plaques, etc. Special focus will be placed on recruiting unduplicated student parents. Priority 6	7. All schools provided a minimum of five culture building activities during the 2017-2018 school year. Examples of these activities include: assemblies, lunch with your child, parent education nights, rallies, coffee with the principal, paint nights, genius hour, family game night, winter programs, dramatic plays, talent shows, parent conferences, and many more. Priority 6	4000-4999: Books And Supplies Supplemental and Concentration \$154,000	4000-4999: Books And Supplies Supplemental and Concentration \$137,144
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$24,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$62,321
		Not Applicable	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$6,006
		Not Applicable	3000-3999: Employee Benefits Supplemental and Concentration \$939

		Not Applicable	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,932
		Not Applicable	3000-3999: Employee Benefits Supplemental and Concentration \$223

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
8. The district will continue to employ the Director and Coordinator of Student Support Services to support implementation of the MTSS program. Both will serve as liaisons to foster youth, homeless, and students with chronic absenteeism and discipline, with special focus to English Learners. Priority 5, 6	8. The district continues to employ a director and a coordinator of Student Support Services. They have supported the implementation of the MTSS program and serve as liaisons for foster youth and homeless students. They are in charge of safety management systems for the district and assist with the SARB process. They track chronic absentees and work hand in hand with the SROs to ensure student safety at all campuses. Priority 5, 6	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$255,526 3000-3999: Employee Benefits Supplemental and Concentration \$76,935 4000-4999: Books And Supplies Supplemental and Concentration \$1,000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$8,000	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$254,102 3000-3999: Employee Benefits Supplemental and Concentration \$77,916 4000-4999: Books And Supplies Supplemental and Concentration \$4,131 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$4,525

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
9. The district will enhance and address the emotional needs of students by hiring two social workers via KCSOS to provide Tier 3 support for behavior intervention, with special focus on English Learners, low income students, and foster youth. Priority 5, 6	9. A total of 2 fully licensed social worker and 9 MSW interns were employed by the district. They served five schools and their focus included behavior support for Tier 3 students as well as ongoing communication with parents. The schools had a total of 98 referrals for the year. There were a total of	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$148,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$147,829

991 counseling sessions provided to the referred students during the school year.
Priority 5, 6

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
10. School Sites will provide informative meetings for parents and/or students to address issues such as: gang awareness, drugs, behavior, communication and bullying. Effectiveness will be measured based on surveys and evaluations of the sessions or on school data. Special focus will be placed on recruiting unduplicated student parents. Priority 5, 6	10. Most school sites partnered with the Delano Police Department and the SROs to provide informative meetings for the parents. Topics included gang awareness, drugs, behavior, and bullying. A special effort was placed on recruiting parents of unduplicated students. Priority 5, 6	4000-4999: Books And Supplies Supplemental and Concentration \$20,000	4000-4999: Books And Supplies Supplemental and Concentration \$6,726
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$20,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,980
		Not Applicable	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$7,296
		Not Applicable	3000-3999: Employee Benefits Supplemental and Concentration \$1,233
		Not Applicable	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,471
		Not Applicable	3000-3999: Employee Benefits Supplemental and Concentration \$93

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
11. Each middle school will employ and train an intervention teacher to support MTSS and provide the Tier	11. Only two schools employed an intervention teacher. These teachers provided Tier 2 behavior	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$258,879	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$89,834

2 behavior intervention. A total of 4 teachers will be hired. Priority 6

intervention and assisted with the implementation of MTSS. Priority 6

3000-3999: Employee Benefits Supplemental and Concentration \$94,011

3000-3999: Employee Benefits Supplemental and Concentration \$31,870

4000-4999: Books And Supplies Supplemental and Concentration \$4,500

4000-4999: Books And Supplies Supplemental and Concentration \$3,870

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$4,500

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,208

Not Applicable

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$872

Not Applicable

3000-3999: Employee Benefits Supplemental and Concentration \$120

Action 12

Planned Actions/Services

12. Purchase of character building materials to support the MTSS Tier 1. Priority 6

Actual Actions/Services

12. Materials were purchased to address social emotional learning. Materials included: Character Counts supplies, Character Counts Assembly, social emotional professional development, and Sprigeo Bullying Reporting Software Priority 6

Budgeted Expenditures

4000-4999: Books And Supplies Supplemental and Concentration \$21,000

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$19,000

Estimated Actual Expenditures

4000-4999: Books And Supplies Supplemental and Concentration \$10,394

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5,994

Action 13

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

13. Additional costs incurred for clothing, health needs, dental and eye wear for unduplicated students in need. Priority 5, 6

13. Services were provided for students in need. Nurses served as liaisons and connected families to the Community Connections Center operated by the Director of Health Services. Students were provided with items such as: uniforms, shoes, and glasses. Funds were principally directed for unduplicated students. Priority 5, 6

4000-4999: Books And Supplies Supplemental and Concentration \$10,000

4000-4999: Books And Supplies Supplemental and Concentration \$8,177

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
14. The district will support the DUSD Wellness Clinic to provide vision services to support all district students in need of eye exams and eye wear. Priority 5, 6	14. The district has opened the DUSD Vision Center in partnership with One Sight and ACE to provide services to DUSD students in need of eye exams and eye wear. To date, 93 students have had eye exams at the Vision Center and 74 of those students received glasses. Services are principally directed to unduplicated students. Priority 5, 6	6000-6999: Capital Outlay Supplemental and Concentration 100,000	6000-6999: Capital Outlay Supplemental and Concentration \$88,049
		Not Applicable	4000-4999: Books And Supplies Supplemental and Concentration \$5,599
		Not Applicable	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,711

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The actions and services under this goal were significantly implemented with one minor exception. Under Action 11 only two intervention teachers were hired instead of the three.

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

Actions 1-14 were effective due to increased attendance rates, a lower chronic absenteeism rate, and a decline in the suspension and expulsion rates as per the California School Dashboard and local data. The vice principals have taken an instrumental role in providing a safe learning environment for all students while at the same time serving as parent liaisons. The social workers and MSW interns and the directors of health and student support services have been instrumental in monitoring student services to assist with student engagement and climate. The district has opened its own vision clinic in partnership with One Sight and ACE to provide services principally directed for unduplicated pupils.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2 – The actual expenditures were slightly greater than projected due to additional costs of emergency management security system.

Action 5 – The expended salaries were lower than projected due to the salary schedule placement of the employees.

Action 6 - The expenditures were lower than projected due to the actual cost of each field trip. Many field trips were in close proximity therefore the cost of transportation was significantly lower.

Action 10 – The projected expenditures were lower than anticipated because the meetings were conducted by in-house staff and/or by our community partners at minimal or no cost.

Action 11 – The salaries were lower than projected because the district was unable to fill two of the positions due to a lack of candidates. Efforts will be made to fill the existing vacancies for the 2018-19 school year.

Action 12 – The actual expenditures were lower than anticipated because the cost of materials was significantly lower than projected. Adjustments will be made for the 2018-19 school year.

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

Due to the success indicated, actions 1-14 will continue to be implemented and a greater effort will be made to hire all four intervention teachers for the middle schools as stipulated in action 11.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 3

Implement a 21st Century learning community of students and parents by building a culture with opportunities for advancement in Science, Technology, Engineering, Mathematics, and the Arts.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Priority 3 (a) – Efforts to seek parent input in making decisions for district and school sites

17-18

Expected outcome for 2017-2018 is a continued effort to increase parent participation and to survey parents as to the effectiveness of the activities.

Baseline

Metric/Indicator

Priority 3 (b) – How district promotes participation of parents for unduplicated pupils

17-18

Expected outcome for 2017-2018 is to continue to meet with parents and provide them with opportunities to be involved in their child's school site activities and meetings. A continued special emphasis will be placed on inviting and promoting participation of parents of unduplicated pupils and parents of children with disabilities.

Actual

Based on sign in sheets, school sites had a significant increase in parent participation. A total of 273 activities were held by the school sites. Parent activities included: Assemblies, rallies, concerts, parent education nights, parent conferences, data talks, etc.

At the district and site levels, English and Spanish parent surveys were provided to parents. The results influenced the LCAP goals and action steps. Stakeholder meetings were held at each school site and all parents were invited to attend, including the parents of unduplicated pupils. Stakeholder meetings were also held with special subgroups such as Migrant, DELAC, Foster Youth, and GATE. The district increased the number of parent engagement activities for English Learners and other subgroups as evidenced by the number of parents involved in ELAC, DELAC, SSC, redesignation meetings and/or school site activities.

Expected

Metric/Indicator

Priority 3 (c) – How district promotes participation of parents for pupils with exceptional needs

17-18

Expected outcome for the 2017-2018 school year is to continue to have 100% parent participation as evidenced through IEP and 504 documents.

Metric/Indicator

Priority 7 (a) – Extent to which pupils have access and are enrolled in a broad course of study

17-18

Expected outcome for the 2017-2018 school year is 100%

Baseline

Metric/Indicator

Priority 7(b) – Extent to which pupils have access to and are enrolled in programs /services for unduplicated pupils

17-18

Expected outcome for 2017-2018 is to continue to have 100% access for all students.

Metric/Indicator

Priority 7(c) – Extent to which pupils have access to and are enrolled in programs/services for pupils with exceptional needs

17-18

Expected outcome for 2017-2018 is to continue to have 100% access for all students.

Metric/Indicator

Priority 8 – Other indicators of pupil performance in required areas of study

17-18

Expected outcome for 2017-2018 is to set baseline data for ADEPT, ARI, and writing benchmark. Each grade level will increase at least by 5% each subsequent year.

Actual

Parents of students with exceptional needs were provided with opportunities to be involved in their child's education and school activities. Through regular communication, parents were encouraged to attend IEP meetings as well as meetings and trainings offered through state agencies such as Kern Regional Center and H.E.A.R.T.S. Connection. Monthly parent meetings were scheduled through the H.E.A.R.T.S. Connection program. The Special Education director reached out personally to parents and had personal meetings or telephone conferences. 100% of parents of students with exceptional needs attended scheduled IEPs and 504 meetings as evidenced through the IEP and 504 documents.

100% of students had access to ELA, Math, Science, Social Studies, PE, Visual/Performing Arts, and Music if offered at their school site. In addition, course access in higher level learning opportunities have been addressed through high school course offerings in Computer Literacy. 100% of qualifying students attended the high school courses.

100% of unduplicated pupils had access to programs and services including (but not limited to) site based extended day intervention opportunities, extended day through our ASES program and additional programs and services such as Migrant and GATE. Middle school students had the opportunity for electives and AVID instruction as evidenced through class schedules and program attendance records.

100% of unduplicated pupils, including students with exceptional needs, have been provided with extended learning opportunities, including access to extended day, ASES, Summer School and additional extra curricular programs and services offered by the District. Evidenced through class schedules and program attendance records.

1. The district continued student participation in high school course work and offered Computer Literacy courses. 100% of qualifying middle school students attended the classes as evidenced by class schedules, assessment results, and successful completion rates.

2. The district will continue to implement assessments in ARI for all K-5 literacy, and will implement writing benchmark data for K-8 students.

3. ARI assessments for all K-5 students to measure literacy. Baseline data: Kinder - ARI reading inventory assessment results: Kindergarten is starting a new baseline at 38% due to a change in assessment. First grade - 53%,

Expected

Actual

Baseline

increase of 6%; second grade - 69%, increase of 15%: third grade - 72%, increase of 15%; fourth grade - 77%, increase of 20%; fifth grade 81%, increase of 19%. The data indicates that with Kinder included, 65% of students in the district are reading on grade level. This is an increase of 10% district wide.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. The district will continue to promote the arts and expand participation in current programs to all students at all school sites. The programs will be offered in the following areas; music, visual and performing arts, jazz, band, dance group and mariachi. Priority 7	1. The district supported the arts and expanded services to students. The programs offered by band teachers were music, jazz, band, chorus, flutophones, and honor band. Some school sites hired an art consultant to work with students. The following are the activities funded under this goal: district honor band - 90, district jazz band - 25, color guard - 37, chorus - 189, band - 775, violin/guitar group - 12, county honor music festival - 23, California all state honor band - 1, Kern county solo ensemble - 12, and all third grade students participated in the recorder class. Priority 7	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$472,249	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$439,658
		3000-3999: Employee Benefits Supplemental and Concentration \$180,197	3000-3999: Employee Benefits Supplemental and Concentration \$173,250
		4000-4999: Books And Supplies Supplemental and Concentration \$51,000	4000-4999: Books And Supplies Supplemental and Concentration \$71,429
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$36,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$25,681
		Not Applicable	6000-6999: Capital Outlay Supplemental and Concentration \$26,409
		Not Applicable	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$437

Not Applicable

3000-3999: Employee Benefits Supplemental and Concentration \$43

Action 2

Planned Actions/Services

2. The district will provide funds for parent involvement activities at the site and district levels. Activities may include math nights, literacy nights, general information meetings, Kiddie Parade, Math Field Day and technology. Priority 3

Actual Actions/Services

2. The district supported parent involvement activities. Each school site had their own events for parents which included; parent education nights, general information meetings and technology. Other events supported include Kiddie parade and other district wide student events. Priority 3

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3,300

3000-3999: Employee Benefits Supplemental and Concentration \$567

4000-4999: Books And Supplies Supplemental and Concentration \$47,000

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$31,000

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0

3000-3999: Employee Benefits Supplemental and Concentration \$0

4000-4999: Books And Supplies Supplemental and Concentration \$32,232

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$11,958

Action 3

Planned Actions/Services

3. The district will support parent participation and learning opportunities for students by employing resource clerks and librarians. These employees will offer opportunities for parent involvement before, during, and after school such as extended library hours. They will also serve as a liaison for parents of unduplicated pupils. Priority 3

Actual Actions/Services

3. The district employed resource clerks and librarians at every school site. They served as parent liaisons and offered extended opportunities for parent involvement before, during and after school. Many schools opened their libraries during vacation time so that the parents could bring their children. Priority 3

Budgeted Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$708,205

3000-3999: Employee Benefits Supplemental and Concentration \$503,193

Estimated Actual Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$693,184

3000-3999: Employee Benefits Supplemental and Concentration \$497,445

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4. The district will provide middle school students the opportunity to take elective classes/AVID to prepare them for 21st century learning. Special focus will be placed on low income and English Learners. Priority 7	4. The district had full implementation of elective classes at all middle schools. The district began the initial implementation of the AVID program and will continue to train site teams and embedding instructional strategies into the existing curriculum. STEM labs were implemented at each middle school including modules such as robotics, rocketry, animation, architectural design, and music production. Priority 7	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$269,575	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$203,546
		3000-3999: Employee Benefits Supplemental and Concentration \$46,350	3000-3999: Employee Benefits Supplemental and Concentration \$35,031
		4000-4999: Books And Supplies Supplemental and Concentration \$184,000	4000-4999: Books And Supplies Supplemental and Concentration \$191,403
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$55,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$99,760
		Not Applicable	6000-6999: Capital Outlay Supplemental and Concentration \$5,580

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5. The district will enhance the current technology programs through the purchase of software and professional development/ accessibility of programs offered by consultants. Priority 7	5. The district enhanced the current technology programs through the purchase of software and hardware and provided professional development for staff and students. Priority 7	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$35,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$15,415

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
-----------------------------	----------------------------	--------------------------	----------------------------------

6. The district will promote the development and implementation of a district wide STEAM program which will include training and conference attendance for staff. Special focus will be placed on sites with greatest need based on unduplicated students. Priority 7

6. To support the implementation of the districtwide STEAM program, science teachers along with site administrators attended Next Generation Science Standards (NGSS) trainings and rollouts. Grade level articulation meetings were held throughout the year to align curriculum with a special emphasis on providing access for unduplicated students. Priority 7

4000-4999: Books And Supplies Supplemental and Concentration \$70,000

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$10,000

4000-4999: Books And Supplies Supplemental and Concentration \$40,404

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$21,485

Action 7

Planned Actions/Services

7. The district will continue to promote Science education for students in grades five and six by supporting participation in Scicon camp for students. Priority 7

Actual Actions/Services

7. A total of 684 5th grade students participated in a one day SCICON camp day. A total of 553 6th grade students participated in a 5 day camp event at SCICON. Priority 7

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$13,000

3000-3999: Employee Benefits Supplemental and Concentration \$2,235

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$180,000

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$10,212

3000-3999: Employee Benefits Supplemental and Concentration \$1,669

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$169,995

Action 8

Planned Actions/Services

8. The district will enhance and expand student opportunities in GATE activities. Students will receive year-long engagement opportunities including a Summer School enrichment program for students in grades 2-8. Priority 7

Actual Actions/Services

8. A total of 619 students participated in GATE during the 2017-2018 school year, which culminated in a GATE festival held on March 22, 2018. The 3-7 grade GATE students will be able to

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$50,000

3000-3999: Employee Benefits Supplemental and Concentration \$8,597

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$20,849

3000-3999: Employee Benefits Supplemental and Concentration \$3,581

	participate in a Summer School enrichment program for one week. Priority 7	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$12,500	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,041
		Not Applicable	4000-4999: Books And Supplies Supplemental and Concentration \$15,106

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
9. Illuminate platform service for student database, item bank, data analysis, subgroup analysis. Budget platform for principals to direct funds at their school site. Aeries Analytics platform to desegregate student data. Priority 8	9. The Illuminate platform continues to be implemented. It serves as a database, item bank, data analysis, and subgroup analysis. Staff received professional development and specialized training on the use of the platform. The district also purchased Allovue software to assist Principals in monitoring their LCAP budgets and aligning expenditures with LCAP goals. Additional support was provided to assist with data collection. Priority 8	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$5,000	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0
		3000-3999: Employee Benefits Supplemental and Concentration \$860	3000-3999: Employee Benefits Supplemental and Concentration \$0
		2000-2999: Classified Personnel Salaries Supplemental and Concentration \$14,790	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$15,200
		3000-3999: Employee Benefits Supplemental and Concentration \$3,623	3000-3999: Employee Benefits Supplemental and Concentration \$3,735
		4000-4999: Books And Supplies Supplemental and Concentration \$4,000	4000-4999: Books And Supplies Supplemental and Concentration \$0
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$87,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$88,433

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
-----------------------------	----------------------------	--------------------------	----------------------------------

10. Our district will contact KCSOS for language assessment training for teachers and assessment administration for students. Priority 8

10. The district did not have any teachers that needed training in ADEPT. The funds from this action were redirected to upgrade library books. Priority 8

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,000

4000-4999: Books And Supplies Supplemental and Concentration \$0

Action 11

Planned Actions/Services

11. Purchase of technology equipment and infrastructure as stipulated in the District's Technology Plan to enhance daily classroom instruction. Priority 7

Actual Actions/Services

11. The District completed the infrastructure project to provide WiFi at all schools. The school sites purchased hardware and software to enhance their technology program. Items include: Computers, Chromebooks, mice, cables, document cameras, projectors, printers, and various software programs. Priority 7

Budgeted Expenditures

4000-4999: Books And Supplies Supplemental and Concentration \$680,000

6000-6999: Capital Outlay Supplemental and Concentration \$542,978

Not Applicable

Estimated Actual Expenditures

4000-4999: Books And Supplies Supplemental and Concentration \$831,365

6000-6999: Capital Outlay Supplemental and Concentration \$261,161

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$43,695

Action 12

Planned Actions/Services

12. The district will hire a new Adaptive Physical Education teacher to provide services for students with special needs. The teacher will serve all schools in the district. Priority 7

Actual Actions/Services

The district hired an Adaptive Physical Education teacher. Under the direction of the director of physical education and the director of special education, the teacher has provided services to students with special needs as dictated by their IEP. Priority 7

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$89,118

3000-3999: Employee Benefits Supplemental and Concentration \$31,823

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$74,548

3000-3999: Employee Benefits Supplemental and Concentration \$26,628

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
13. The district will hire two new Physical Education teachers to provide specialized services for elementary students. The teachers will serve all schools in the district. Priority 7	The district hired two physical education teachers who provided services for elementary school students. Priority 7	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$133,228	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$83,797
		3000-3999: Employee Benefits Supplemental and Concentration \$55,907	3000-3999: Employee Benefits Supplemental and Concentration \$33,555
		Not Applicable	4000-4999: Books And Supplies Supplemental and Concentration \$5,437

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The actions and services under this goal were significantly implemented with minor exceptions. Under Action 1, mariachi groups were not provided due to lack of instructors.

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

Actions 1- 13 were deemed effective as evidenced by an increase in parent participation, increase in GATE students, increase in technology, and increase in number of students participating in music. A total number of 23 students were accepted into the Kern County Honor Music Festival, which is a significant increase over last year. In addition, GATE students received increased services throughout the school year and an additional enrichment academy for one week in the summer. With the additional elementary PE teachers, the school sites were able to provide targeted intervention for students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1 - The budgeted amount was slightly over due to additional costs incurred for replacement of instruments.

Action 3 – The salaries were lower than projected due to the salary scale placement.

Action 7 – The actual expenditures were lower than projected because of a lower amount of students attending the Scicon camp.

Action 9 – The actual expenditures were lower than projected due to a decrease in need for staff training. Most of the training was conducted in house therefore, there was no need to contract with outside sources.

Action 10 - The district did not have the need to conduct ADEPT training. Funds were redirected to upgrade library books which was an identified need by the school sites.

Action 12- The salaries were lower than projected due to the vacancy being filled after the start of the school year.

Action 13- The salaries were lower than projected due to the vacancies being filled mid-year.

Action 11 – There was a variance as expenditures for technology were lower than projected. The variance was due to the costs associated with the WiFi projects. The bids were lower than budgeted.

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.

Under Action 1, the mariachi was not made available to students due to lack of instructors. The district did not have any teachers that needed training for ADEPT. That action will be redirected for next school year.

Stakeholder Engagement

LCAP Year: **2018-19**

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 Delano Union School District values the input of all stakeholder groups for the completion of the annual LCAP. A strategic district LCAP team was formed to lead the annual review and analysis of the plan. The district team is comprised of the superintendent, three assistant superintendents, the curriculum director and the director of ELD. The team gathered throughout the school year and attended trainings offered by the Kern County Superintendent of Schools office. The team reviewed quantitative and qualitative data, progress on the goals and action steps, budget and expenditures, and recommendations from stakeholder meetings. The district team met throughout the school year to review the effectiveness of each action and services provided via the LCAP, and determined if the actions needed to be kept the same, changed, or eliminated and replaced with new ones. The team also met to redirect funds as necessary to provide services in the areas of most need.

A series of stakeholder meetings were held with different groups. Stakeholder groups include parents, teachers, students, administrators, other school personnel, local bargaining units, and community members. All parents were invited to attend the stakeholder meeting at their school site. Stakeholder meetings were held for special groups which included: Migrant, GATE, DELAC, Foster Youth, bargaining units, and administrators. A stakeholder meeting was held at each school site for parents and community members. Stakeholder meetings were conducted on the following dates:

8/9/17 – Curriculum and Instruction Leadership Team
10/5/17 - Curriculum and Instruction Leadership Team
1/22/18 - Principals/Directors
2/27/18 - District team
3/2/18 - District team
3/5/18 - Albany Park School
3/6/18 - GATE Parent Advisory Committee
3/8/18 - Terrace School
3/13/18 - Cecil Avenue Middle School
3/14/18 - Del Vista School
3/19/18 - Foster Youth parents, La Vina Middle School
4/12/18 – Charter Schools
4/19/18 – Migrant Parent Advisory Committee

4/23/18 - Morningside School
4/24/18 - Fremont School
4/25/18 - KCSOS LCAP meeting
4/26/18 - Cecil Avenue Charter Meeting, Pioneer School
4/30/18 - Harvest School
5/3/18 - Nueva Vista Language Academy, Princeton School
5/18/18 - Bargaining Units for both Classified and Certificated

During the stakeholder meetings, the LCAP goals and outcomes were reviewed and the district shared outcomes and effectiveness of the actions as per local data and the California School Dashboard. After each stakeholder meeting, the attendees had the opportunity to complete a survey to provide their input on what the district is currently doing, and suggested changes. The results of the surveys were compiled and reviewed by the district LCAP team and used as a guide to make changes for the 2018-2019 school year. Surveys were also sent out to all district staff and to all students in 4th – 8th grade.

Impact on LCAP and Annual Update

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

The results of the surveys were analyzed and were used to measure the effectiveness of the goals and action steps, and the written comments were taken into consideration to make changes to current action steps, and to create new ones. As a result of the outcome of the surveys, the following changes were implemented for the 2018-2019 LCAP:

- Continue technology upgrades in all schools
- Continue the effort to make all schools a safe environment for all students
- Professional development with particular emphasis on classroom management, literacy, math, writing, Thinking Maps, and NGSS
- Academic coaches will work with new teachers to address classroom management and curriculum implementation. Academic coaches will also work with grade levels or individual teachers to model lessons and help with lesson design.
- A greater effort will be made to support implementation of MTSS in all school sites.
- As part of the new Induction Program, new teachers will be supported to promote positive classroom environment. They will receive weekly professional development from the district to address curriculum, lesson design, lesson delivery, classroom environment, assessments, and data analysis.
- Increase planning time for science instruction.
- Increase collaboration time for teachers.
- Increase STEAM for K-5 school sites.

- Add support for Special education students via an academic coach for special education, and a middle school reading intervention teacher to work directly with students.
- Add an instructional data specialist to work directly with the school sites to analyze academic data to help guide instruction.
- Add a director of technology to help implement the district's technology vision and to help guide the implementation of technology for all classrooms.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 1

DUSD will work to increase the quality and rigor of curriculum and instruction to ensure student success in career and college readiness.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Identified Need:

Based on results of the CAASPP, CELDT/ELPAC and other local multiple measures, the district has identified the need to continue to increase the quality of instruction. The district will have a continued effort to retain fully credentialed teachers and provide appropriate training for all teachers to improve instruction. Teachers need continuous support to ensure that students are receiving the best academic learning experience. The district will focus on providing ongoing support for all teachers via professional development opportunities, one on one coaching, and different tiers of support in all content areas.

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	The Delano Union School District has 24 teachers that are not fully credentialed and 359 teachers that are fully credentialed. This indicates that 93% of all	The Delano Union School District has 24 teachers that are not fully credentialed and 359 teachers that are fully credentialed. This indicates that 93% of all	The expected outcome is 98% for the 2018-2019 school year.	The expected outcome is 98% for the 2019-2020 school year.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	teachers in the district are appropriately assigned and fully credentialed.	teachers in the district are appropriately assigned and fully credentialed.		
Priority 1 (b) – pupils access to standards-aligned materials	Based on the Williams Team visits in August, 2016, the district received a rating of 100% for sufficiency of standards aligned textbooks as per the report on the Kern County Superintendent of Schools Williams visit webpage.	Based on the Williams Team visits in August, 2017, the district received a rating of 100% for sufficiency of standards aligned textbooks as per the report on the Kern County Superintendent of Schools Williams visit webpage.	The expected outcome for 2018-2019 school year is 100%	The expected outcome for 2019-2020 school year is 100%
Priority 1 (c) – School facilities maintained in good repair	Based on the Facilities Inspection Tool from the Williams Team visit in August, 2016, the district received a rating of Exemplary.	Based on the Facilities Inspection Tool from the Williams Team visit in August, 2017, the district received a rating of Exemplary.	The expected outcome for 2018-2019 school year is Exemplary.	The expected outcome for 2019-2020 school year is Exemplary.
Priority 2 (a) – Implementation of CCSS	All school sites will implement all content performance standards. Based on principal observations and district walkthroughs, 90% of teachers are fully implementing CCSS.	All school sites will implement all content performance standards. Based on principal observations and district walkthroughs, 90% of teachers are fully implementing CCSS.	Expected outcome for 2018-2019 is 95% of teachers achieving full implementation.	Expected outcome for 2019-2020 is 99% of teachers achieving full implementation.
Priority 2 (b) – Programs/Serviced that enable EIs to access CCSS and ELD standards for academic	The ELD standards were substantially implemented. Based on classroom walkthroughs by the ELD director and principals, 90% of	The ELD standards were substantially implemented. Based on classroom walkthroughs by the ELD director and principals, 90% of	Expected outcome for 2018-2019 is 95% substantial implementation of ELD standards during the ELD block.	Expected outcome for 2017-2018 is 97% substantial implementation of ELD standards during the ELD block.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
content knowledge and English proficiency	teachers are implementing the ELD standards during an additional 30-45 minute ELD block. EL students received ELD instruction daily using the adopted curriculum and ELD standards. The implementation is only partial for Integrated ELD, as evidenced by SBAC, CELDT and Redesignation Data and lesson plans. The Next Generation Science Standards are still in the initial stages of implementation. A baseline will be established in 2017-2018 using classroom observations and lesson plans.	teachers are implementing the ELD standards during the ELD block. EL students received ELD instruction daily using the adopted curriculum and ELD standards. Teachers are providing both Integrated and Designated ELD for their students to improve English language proficiency and academic content. The implementation is only partial for Integrated ELD, as evidenced by SBAC, CELDT, and Redesignation data.		
Priority 4 (a) – Statewide Assessments	CAASPP Results – All students: ELA: 34% Math: 22% ELs ELA: 28% ELs Math: 5% SPED ELA: 12% SPED Math: 3% SED ELA: 30% SED Math: 18%	CAASPP Results – All students: ELA: 36.41% Math: 23.66% ELs ELA: 10.19% ELs Math: 7.66% SPED ELA: 2.42% SPED Math: 1.69% SED ELA: 33.55% SED Math: 21.06%	Expected Outcomes for 2018-2019: All Students: ELA: 40% Math: 30% ELs ELA: 15% ELs Math: 15% SPED ELA: 10% SPED Math: 10% SED ELA: 40% SED Math 30%	Expected Outcomes for 2019-2020: All Students: ELA: 45% Math: 35% ELs ELA: 20% ELs Math: 20% SPED ELA: 15% SPED Math: 15% SED ELA: 45% SED Math 40%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 4 (b) – API	The Academic Performance Index – N/A	The Academic Performance Index – N/A	The Academic Performance Index – N/A	The Academic Performance Index – N/A
Priority 4 (c) – A-G courses and CTE	The % of pupils who have successfully completed A-G courses, or CTE sequences or program - N/A	The % of pupils who have successfully completed A-G courses, or CTE sequences or program - N/A	The % of pupils who have successfully completed A-G courses, or CTE sequences or program - N/A	The % of pupils who have successfully completed A-G courses, or CTE sequences or program - N/A
Priority 4 (d) – Els who became English proficient	The percentage of ELs who progress toward English proficiency on the CELDT or any subsequent assessment of English Proficiency, as certified by the SBE – Results for 2016-2017 are: Level 1 = 16%, Level 2 = 17%, Level 3 = 35%, Level 4 = 26%, and Level 5 = 6%	The percentage of ELs who progress toward English proficiency on the ELPAC or any subsequent assessment of English Proficiency, as certified by the SBE – Results for 2017-2018 are: Level 1 = 16%, Level 2 = 18%, Level 3 = 35%, Level 4 = 26%, and Level 5 = 5%	The expected outcome for the 2018-2019 school year of the percentage of ELs progress toward English proficiency on the ELPAC results are: Level 1 = 20%, Level 2 = 25%, Level 3 = 30%, Level 4 = 25%	The expected outcome for the 2019-2020 school year of the percentage of ELs progress toward English proficiency on the ELPAC results are: Level 1 = 10%, Level 2 = 30%, Level 3 = 30%, Level 4 = 30%
Priority 4 (e) – Els reclassification rate	The EL reclassification rate – For the 2016-2017 school year the rate was .07%.	The EL reclassification rate – For the 2017-2018 school year the rate was 7.7%.	Expected outcome for 2018-2019 is 10%.	Expected outcome for 2019-2020 is 15%.
Priority 4 (f) – Students who passed AP exams	The percentage of pupils who have passed an AP exam with a 3 or higher – N/A	The percentage of pupils who have passed an AP exam with a 3 or higher – N/A	The percentage of pupils who have passed an AP exam with a 3 or higher – N/A	The percentage of pupils who have passed an AP exam with a 3 or higher – N/A
Priority 4 (g) – percent of pupils who passed EAP program	The percentage of pupils who participate in, and demonstrate college preparedness pursuant to the Early Assessment Program – N/A	The percentage of pupils who participate in, and demonstrate college preparedness pursuant to the Early Assessment Program – N/A	The percentage of pupils who participate in, and demonstrate college preparedness pursuant to the Early Assessment Program – N/A	The percentage of pupils who participate in, and demonstrate college preparedness pursuant to the Early Assessment Program – 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:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: N/A

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Middle Schools

Specific Grade Spans: 8th grade

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

The district will provide transportation for students from the middle schools to attend classes at the high school. Students will participate in Math classes. Priority will be given to unduplicated students. Priority 4

2018-19 Actions/Services

The district will provide transportation for students from the middle schools to attend classes at the high school. Students will participate in Computer Literacy classes. Priority will be given to unduplicated students. Priority 4

2019-20 Actions/Services

The district will provide transportation for students from the middle schools to attend classes at the high school. Students will participate in Computer Literacy classes. Priority will be given to unduplicated students. Priority 4

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$14,000	\$5,000	\$5,150
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs
Amount	\$1,000	\$200	\$206
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: N/A

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

The district will provide staff development for new teachers, teachers participating in the Beginning Teacher Support program, the Intern program. Topics will include Literacy, Math, Classroom Management, and ELD. The trainings will take place at least bi-monthly throughout the school year. The district will provide materials necessary for successful program implementation. Priority 2

2018-19 Actions/Services

The district will provide staff development for new teachers, teachers participating in the Induction Program, and the Intern program. Topics will include Literacy, Math, Classroom Management, and ELD. The trainings will take place at least bi-monthly throughout the school year. The district will provide materials necessary for successful program implementation. Priority 2

2019-20 Actions/Services

The district will provide staff development for new teachers, teachers participating in the Induction Program, and the Intern program. Topics will include Literacy, Math, Classroom Management, and ELD. The trainings will take place at least bi-monthly throughout the school year. The district will provide materials necessary for successful program implementation. Priority 2

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$24,000	\$24,000	\$24,720
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$4,127	\$4,571	\$4,800
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$5,000	\$7,000	\$7,210
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount	\$1,000	\$500	\$515
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$95,000	\$85,000	\$87,550
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: N/A

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action	Modified Action	Unchanged Action
<p>2017-18 Actions/Services</p> <p>The District will provide staff with Common Core and intervention professional development and provide materials for program implementation. The trainings will provide enhanced and supplementary professional development.</p> <ul style="list-style-type: none"> • Common Core trainings • Three-day CCSS Summit July 2017 • Two summer professional development planning dates for each site • Three summer planning dates for district curriculum facilitators • Two mid-year follow-up professional development days • Special Education assessments • Special Education Goalbook online program <p>Priority 2</p>	<p>2018-19 Actions/Services</p> <p>The District will provide staff with Common Core and intervention professional development and provide materials for program implementation. The trainings will provide enhanced and supplementary professional development.</p> <ul style="list-style-type: none"> • Common Core trainings July 2018 • CCSS Summit July 2018 • Two summer professional development planning dates for each site • Three summer planning dates for district curriculum facilitators • Five mid-year follow-up professional development days • Special Education assessments and Goalbook training <p>The district will provide professional development for all new teachers, and any teachers in need of additional training in the area of literacy instruction and Emergent Literacy Battery and Analytical Reading Inventory assessments.</p> <p>The district will also provide quarterly professional development for administrators to focus on CCSS, NGSS, ELD, leadership skills, collaboration time, and data analysis. Special attention directed for unduplicated students.</p> <p>Priority 1, 2, 4</p>	<p>2019-20 Actions/Services</p> <p>The District will provide staff with Common Core and intervention professional development and provide materials for program implementation. The trainings will provide enhanced and supplementary professional development.</p> <ul style="list-style-type: none"> • Common Core trainings July 2019 • CCSS Summit July 2019 • Two summer professional development planning dates for each site • Three summer planning dates for district curriculum facilitators • Five mid-year follow-up professional development days • Special Education assessments and Goalbook training <p>The district will provide professional development for all new teachers, and any teachers in need of additional training in the area of literacy instruction and Emergent Literacy Battery and Analytical Reading Inventory assessments.</p> <p>The district will also provide quarterly professional development for administrators to focus on CCSS, NGSS, ELD, leadership skills, collaboration time, and data analysis. Special attention directed for unduplicated students.</p> <p>Priority 1, 2, 4</p>

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$549,925	\$745,217	\$532,697
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$110,035	\$156,945	\$106,518
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$220,000	\$250,000	\$257,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$41,000	\$52,342	\$53,912
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	N/A	\$175,000	\$175,000
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Student Groups: N/A
[Add Students to be Served selection here]

Specific Schools: N/A
Specific Grade Spans: N/A
[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide
[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
Specific Schools: N/A
Specific Grade Spans: N/A
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

The district will provide funds for a district ELA/ELD literacy specialist to guide the implementation of designated and integrated ELD. The specialist will work with all students, but will give priority to the following subgroups: ELs, and RFEPs. Priority 2, 4

2018-19 Actions/Services

The district will provide funds for a district ELA/ELD literacy specialist to guide the implementation of designated and integrated ELD. The specialist will work with all students, but will give priority to the following subgroups: ELs, and RFEPs. Priority 2, 4

2019-20 Actions/Services

The district will provide funds for a district ELA/ELD literacy specialist to guide the implementation of designated and integrated ELD. The specialist will work with all students, but will give priority to the following subgroups: ELs, and RFEPs. Priority 2, 4

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$69,208	\$72,569	\$74,746
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$20,149	\$21,982	\$23,081
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$5,000	\$2,500	\$2,575
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: N/A

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

LEA-wide
[Add Scope of Services selection here]

All Schools
Specific Schools: N/A
Specific Grade Spans: N/A
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Modified Action

Select from New, Modified, or Unchanged
for 2018-19

Modified Action

Select from New, Modified, or Unchanged
for 2019-20

Unchanged Action

2017-18 Actions/Services

The district will provide professional development for all new teachers, and any teachers in need of additional training in the area of literacy instruction and Emergent Literacy Battery and Analytical Reading Inventory assessments. Priority 4

2018-19 Actions/Services

All professional development for the district will now be funded out of Goal 1, Action 3. This action will no longer be funded.

2019-20 Actions/Services

All professional development for the district will now be funded out of Goal 1, Action 3. This action will no longer be funded.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	N/A	N/A
Source	Supplemental and Concentration	Not Applicable	Not Applicable
Budget Reference	1000-1999: Certificated Personnel Salaries	Not Applicable	Not Applicable
Amount	\$860	N/A	N/A
Source	Supplemental and Concentration	Not Applicable	Not Applicable
Budget Reference	3000-3999: Employee Benefits	Not Applicable	Not Applicable

Amount	\$10,000	N/A	N/A
Source	Supplemental and Concentration	Not Applicable	Not Applicable
Budget Reference	5000-5999: Services And Other Operating Expenditures	Not Applicable	Not Applicable

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: N/A

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

The district will provide 6 teachers to reduce class sizes in order to increase opportunities for specialized and

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

The district will continue to provide teachers as needed to reduce class sizes in order to increase opportunities for

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

The district will continue to provide teachers as needed to reduce class sizes in order to increase opportunities for

differentiated instruction. Class size reduction will be expanded to 4th-8th grades at the schools with high concentration of EL's to target the Long Term English Learners. Priority 1, 4

specialized and differentiated instruction. Class size reduction will be expanded to 4th-8th grades at the schools with high concentration of EL's to target the Long Term English Learners. Priority 1, 4

specialized and differentiated instruction. Class size reduction will be expanded to 4th-8th grades at the schools with high concentration of EL's to target the Long Term English Learners. Priority 1, 4

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$458,024	\$299,435	\$308,418
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$194,252	\$155,379	\$163,148
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: N/A
[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: N/A
Specific Grade Spans: N/A
[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

LEA-wide
[Add Scope of Services selection here]

All Schools
Specific Schools: N/A
Specific Grade Spans: N/A
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Select from New, Modified, or Unchanged
for 2018-19

Select from New, Modified, or Unchanged
for 2019-20

Modified Action

New Action

Unchanged Action

2017-18 Actions/Services

The district will provide staff development in the area of English Language Arts, Math, Science, Social Studies, Technology and English Language Development for the benefit of enhancing the instruction of unduplicated students. Priority 1, 2, 4

2018-19 Actions/Services

All professional development for the district will now be funded out of Goal 1, Action 3. This action will no longer be funded.

2019-20 Actions/Services

All professional development for the district will now be funded out of Goal 1, Action 3. This action will no longer be funded.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$90,000	N/A	N/A
Source	Supplemental and Concentration	Not Applicable	Not Applicable
Budget Reference	1000-1999: Certificated Personnel Salaries	Not Applicable	Not Applicable
Amount	\$15,474	N/A	N/A
Source	Supplemental and Concentration	Not Applicable	Not Applicable
Budget Reference	3000-3999: Employee Benefits	Not Applicable	Not Applicable

Amount	\$6,500	N/A	N/A
Source	Supplemental and Concentration	Not Applicable	Not Applicable
Budget Reference	5000-5999: Services And Other Operating Expenditures	Not Applicable	Not Applicable

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: N/A

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

The district will support the instructional program with instructional aides for full day Kindergarten classes and Special

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

The district will support the instructional program with instructional aides for full day Kindergarten classes and Special

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

The district will support the instructional program with instructional aides for full day Kindergarten classes and Special

Education students including English Learners. Priority 1, 2, 4

Education students including English Learners. Priority 1, 2, 4

Education students including English Learners. Priority 1, 2, 4

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$716,193	\$654,102	\$673,725
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$203,186	\$232,096	\$259,948
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 9

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: N/A

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Quarterly professional development for administrators to focus on CCSS, NGSS, ELD, leadership skills, collaboration time, and data analysis. Special attention directed for unduplicated students. Priority 1, 2, 4

2018-19 Actions/Services

All professional development for the district will now be funded out of Goal 1, Action 3. This action will no longer be funded.

2019-20 Actions/Services

All professional development for the district will now be funded out of Goal 1, Action 3. This action will no longer be funded.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	N/A	N/A
Source	Supplemental and Concentration	Not Applicable	Not Applicable
Budget Reference	4000-4999: Books And Supplies	Not Applicable	Not Applicable
Amount	\$27,000	N/A	N/A
Source	Supplemental and Concentration	Not Applicable	Not Applicable
Budget Reference	5000-5999: Services And Other Operating Expenditures	Not Applicable	Not Applicable

Action 10

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: N/A
[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: N/A
Specific Grade Spans: N/A
[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Follow Up trainings for both ELA and Math adoptions. Trainings will enhance implementation and access for unduplicated students. Priority 2

2018-19 Actions/Services

All professional development for the district will now be funded out of Goal 1, Action 3. This action will no longer be funded.

2019-20 Actions/Services

All professional development for the district will now be funded out of Goal 1, Action 3. This action will no longer be funded.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$8,000	N/A	N/A
Source	Supplemental and Concentration	Not Applicable	Not Applicable
Budget Reference	1000-1999: Certificated Personnel Salaries	Not Applicable	Not Applicable
Amount	\$1,376	N/A	N/A
Source	Supplemental and Concentration	Not Applicable	Not Applicable
Budget Reference	3000-3999: Employee Benefits	Not Applicable	Not Applicable

Amount	\$624	N/A	N/A
Source	Supplemental and Concentration	Not Applicable	Not Applicable
Budget Reference	4000-4999: Books And Supplies	Not Applicable	Not Applicable

Action 11

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: N/A

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

The district will continue to fund two literacy coaches. These coaches will focus on assisting daily literacy instruction; provide modeling, and professional

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

The district will continue to fund two literacy coaches. These coaches will focus on assisting daily literacy instruction; provide modeling, and professional

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

The district will continue to fund two literacy coaches. These coaches will focus on assisting daily literacy instruction; provide modeling, and professional

development. They will give priority of services to schools with highest needs based on SBAC scores. In addition, the district will continue to fund two literacy resource teachers to assist with the same focus. Priority 2, 4

development. They will give priority of services to schools with highest needs based on SBAC scores. In addition, the district will continue to fund two literacy resource teachers to assist with the same focus. Priority 2, 4

development. They will give priority of services to schools with highest needs based on SBAC scores. In addition, the district will continue to fund two literacy resource teachers to assist with the same focus. Priority 2, 4

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$391,627	\$395,272	\$407,130
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$133,335	\$124,247	\$130,459
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$5,000	\$5,000	\$5,150
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 12

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: N/A
[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: N/A
Specific Grade Spans: N/A
[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

The district will continue to fund two math coaches. These coaches will assist teachers and provide modeling and professional development. They will give priority of services to schools with highest needs based on SBAC scores. Priority 2, 4

2018-19 Actions/Services

The district will continue to fund two math coaches. These coaches will assist teachers and provide modeling and professional development. They will give priority of services to schools with highest needs based on SBAC scores. Priority 2, 4

2019-20 Actions/Services

The district will continue to fund two math coaches. These coaches will assist teachers and provide modeling and professional development. They will give priority of services to schools with highest needs based on SBAC scores. Priority 2, 4

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$161,133	\$191,249	\$196,986
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	\$60,705	\$69,421	\$72,892
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$5,000	\$5,000	\$5,150
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 13

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: N/A

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

The district will continue to fund a technology coach to assist teachers with technology development for students. The coach will provide modeling and professional development for all district teachers. They will provide services to schools with highest needs and unduplicated students. Priority 2, 4

2018-19 Actions/Services

The district will continue to fund two technology coaches to assist teachers with technology development for students. The coaches will provide modeling and professional development for all district teachers. They will provide services to schools with highest needs and unduplicated students. Priority 2, 4

2019-20 Actions/Services

The district will continue to fund two technology coaches to assist teachers with technology development for students. The coaches will provide modeling and professional development for all district teachers. They will provide services to schools with highest needs and unduplicated students. Priority 2, 4

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$79,678	\$161,926	\$166,784
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$30,200	\$63,485	\$66,659
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$2,500	\$5,000	\$5,150
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 14

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Student Groups: N/A
[Add Students to be Served selection here]

Specific Schools: N/A
Specific Grade Spans: N/A
[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide
[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
Specific Schools: N/A
Specific Grade Spans: N/A
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

This district will offer after school, Saturday, Summer, and/or winter/spring academies for intervention/enrichment, with outreach specifically targeting unduplicated students. Priority 4

2018-19 Actions/Services

This district will offer after school, Saturday, Summer, and/or winter/spring academies for intervention/enrichment, with outreach specifically targeting unduplicated students. Priority 4

2019-20 Actions/Services

This district will offer after school, Saturday, Summer, and/or winter/spring academies for intervention/enrichment, with outreach specifically targeting unduplicated students. Priority 4

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,000	\$50,000	\$51,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	\$8,600	\$9,520	\$9,996
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$31,400	\$31,400	\$32,342
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 15

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: N/A

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action

Unchanged Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

The district will fund two middle school reading intervention teachers to support students directly who are lacking foundational literacy skills. The teacher will provide selected students with intensive reading intervention in an effort to have them read at an appropriate grade level.
Priority 1, 2, 4

2019-20 Actions/Services

The district will fund two middle school reading intervention teachers to support students directly who are lacking foundational literacy skills. The teacher will provide selected students with intensive reading intervention in an effort to have them read at an appropriate grade level.
Priority 1, 2, 4

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$204,206	\$210,332
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$71,537	\$75,114
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$10,000	\$10,300
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 16

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Student Groups: N/A
[Add Students to be Served selection here]

Specific Schools: N/A
Specific Grade Spans: N/A
[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide
[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
Specific Schools: N/A
Specific Grade Spans: N/A
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action

Unchanged Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

The district will fund a special education coach to provide assistance to all special education and general education staff. The coach will focus on assisting with classroom strategies and provide professional development on lesson differentiation to all teachers including general education teachers. The coach will focus on ensuring that special education students are receiving the best learning experience with lessons that are scaffolded and conducive to learning at their level of instruction. Services will be principally directed to unduplicated special

2019-20 Actions/Services

The district will fund a special education coach to provide assistance to all special education and general education staff. The coach will focus on assisting with classroom strategies and provide professional development on lesson differentiation to all teachers including general education teachers. The coach will focus on ensuring that special education students are receiving the best learning experience with lessons that are scaffolded and conducive to learning at their level of instruction. Services will be principally directed to unduplicated special

education students which compose 86% of students in this subgroup.
Priority 1, 2, 4

education students which compose 86% of students in this subgroup.
Priority 1, 2, 4

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$102,103	\$105,166
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	N/A	\$35,768	\$37,556
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	N/A	\$5,000	\$5,150
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 17

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: N/A

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action

Unchanged Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

The district will fund an instructional data specialist to assist with providing teachers and administrators timely data that will help determine instructional decisions based on results from the data. Special attention will be placed on the progress of our unduplicated pupils to determine if there is a need for additional support or if the current level of support is helping them continuously improve academically. Priority 2, 4

2019-20 Actions/Services

The district will fund an instructional data specialist to assist with providing teachers and administrators timely data that will help determine instructional decisions based on results from the data. Special attention will be placed on the progress of our unduplicated pupils to determine if there is a need for additional support or if the current level of support is helping them continuously improve academically. Priority 2, 4

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$102,103	\$105,166
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	N/A	\$35,768	\$37,556
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	N/A	\$5,000	\$5,150
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 2

All students will be provided a safe and secure learning environment that is engaging and stimulating and supports all students with special attention to our English Learners, Long Term English Learners, Foster Youth and all other sub groups identified as low-performing groups.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Based on the Multi-Tier Systems of Support for positive behavioral interventions, discipline, attendance, staff and student surveys, and vice principal behavior observations, the data indicates a continued need in providing an engaging, safe, and secure learning environment for all students. Special emphasis will be placed on subgroups of greatest need.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 5 (a) – School attendance rates	The District wide attendance rate is 97.2%.	The District wide attendance rate is 97.72%.	Expected outcome for 2018-2019 is 98.1% attendance rate.	Expected outcome for 2019-2020 is 98.3% attendance rate.
Priority 5 (b) – Chronic absenteeism rates	The district wide chronic absenteeism rate is 4.1%.	The district wide chronic absenteeism rate is 3.7%.	Expected outcome for 2018-2019 is 3% absentee rate.	Expected outcome for 2019-2020 is 2% absentee rate.
Priority 5 (c) – Middle School dropout rate	Middle school drop-out rate is 0 students	Middle school drop-out rate is 0 students.	Expected outcome for 2018-2019 is to maintain rate at 0.	Expected outcome for 2019-2020 is to maintain rate at 0.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 5 (d) - High school dropout rate	High school dropout-N/A	High school dropout-N/A	High school dropout-N/A	High school dropout-N/A
Priority 5 (e) - High School Graduation rate	High School Graduation rates-N/A	High School Graduation rates-N/A	High School Graduation rates-N/A	High School Graduation rates-N/A
Priority 6 (a) – Pupil suspension rates	The current suspension rate for the district is 2.1%	The current suspension rate for the district is 2.3%	Expected outcome for 2018-2019 is 2%.	Expected outcome for 19-2020 is 1%
Priority 6 (b) – Pupil expulsion rates	Only one student has been expelled from the district this school year.	A total of 7 students have been expelled from the district during the 2017-18 school year.	Expected outcome for 2018-2019 is 1.	Expected outcome for 2019-2020 is 1
Priority 6 (c) – Other local measures on sense of safety and school connectedness	Students in grades 4-8 were surveyed. The surveys collected indicate that 81.5% of students feel safe and connected at school.	Students in grades 4-8 were surveyed. The surveys collected indicate that 76% of students feel safe and connected at school.	Expected outcome for 2018-2019 is 80%.	Expected outcome for 2019-2020 is 85%.

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: N/A

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

The district will expand the duties of the nurses to enhance parent communication and the health and safety of the students, including attendance. The nurses and the health services clerk will serve as liaisons for the school sites and provide parent and staff training. Training topics will include epi-pens, chronic disease management, HIV/AIDS for students, CPR and AED. Nurses will continue to train all front office staff and administrators in CPR and AED. The nurses will be trained by the Director of Health Services in the following areas: HIV/AIDS, growth and development classes with special attention to unduplicated students, and any other areas that need professional development. Priority 5

2018-19 Actions/Services

The district will expand the duties of the nurses to enhance parent communication and the health and safety of the students, including attendance. The nurses and the health services clerk will serve as liaisons for the school sites and provide parent and staff training. Training topics will include epi-pens, chronic disease management, HIV/AIDS for students, CPR and AED. Nurses will continue to train all front office staff and administrators in CPR and AED. The nurses will be trained by the Director of Health Services in the following areas: HIV/AIDS, growth and development classes with special attention to unduplicated students, and any other areas that need professional development. Priority 5

2019-20 Actions/Services

The district will expand the duties of the nurses to enhance parent communication and the health and safety of the students, including attendance. The nurses and the health services clerk will serve as liaisons for the school sites and provide parent and staff training. Training topics will include epi-pens, chronic disease management, HIV/AIDS for students, CPR and AED. Nurses will continue to train all front office staff and administrators in CPR and AED. The nurses will be trained by the Director of Health Services in the following areas: HIV/AIDS, growth and development classes with special attention to unduplicated students, and any other areas that need professional development. Priority 5

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$327,894	\$342,343	\$352,613
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$122,729	\$131,592	\$138,172
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$35,018	\$36,063	\$37,145
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$25,078	\$26,084	\$29,214
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$11,000	\$9,000	\$9,270
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$22,500	\$10,800	\$11,124
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Amount	N/A	\$5,166	\$5,321
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable	5900: Communications	5900: Communications
Amount	N/A	\$10,700	\$11,021
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: N/A
[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: N/A
Specific Grade Spans: N/A
[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide
[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
Specific Schools: N/A
Specific Grade Spans: N/A
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The district will provide materials and supplies to provide training in emergency management systems. Priority 6	The district will provide materials and supplies to provide training in emergency management systems for all administrators, teachers, and support staff. Priority 6	The district will provide materials and supplies to provide training in emergency management systems for all administrators, teachers, and support staff. Priority 6

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$25,000	25,750
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$2,000	\$5,000	\$5,150
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: N/A
[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: N/A
Specific Grade Spans: N/A
[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
 Foster Youth
 Low Income
 [Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide
 [Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
 Specific Schools: N/A
 Specific Grade Spans: N/A
 [Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

The district will continue to employ and train vice principals on MTSS, attendance, pupil engagement and instruction at each of the school sites with special attention to unduplicated students, to continue to promote student safety and continued support of teachers. Priority 5, 6

2018-19 Actions/Services

The district will continue to employ and train vice principals on MTSS, attendance, pupil engagement and instruction at each of the school sites with special attention to unduplicated students, to continue to promote student safety and continued support of teachers. Priority 5, 6

2019-20 Actions/Services

The district will continue to employ and train vice principals on MTSS, attendance, pupil engagement and instruction at each of the school sites with special attention to unduplicated students, to continue to promote student safety and continued support of teachers. Priority 5, 6

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$548,866	\$579,836	\$597,231
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$176,088	\$191,126	\$200,682
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	\$15,000	N/A	N/A
Source	Supplemental and Concentration	Not Applicable	Not Applicable
Budget Reference	5000-5999: Services And Other Operating Expenditures	Not Applicable	Not Applicable

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: N/A

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

The district will work with the Delano Police Department and employ two School Resource Officers (SROs) to assist

2018-19 Actions/Services

The district will work with the Delano Police Department and employ two School Resource Officers (SROs) to assist

2019-20 Actions/Services

The district will work with the Delano Police Department and employ two School Resource Officers (SROs) to assist

students, staff, and parents. Special attention will be directed to unduplicated students. They will assist with attendance and truancy. The SROs will provide training on school safety, and other related topics. Priority 5, 6

students, staff, and parents. Special attention will be principally directed to unduplicated students. They will assist with attendance and truancy. The SROs will provide training on school safety, and other related topics. Priority 5, 6

students, staff, and parents. Special attention will be directed to unduplicated students. They will assist with attendance and truancy. The SROs will provide training on school safety, and other related topics. Priority 5, 6

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$132,000	\$139,050	\$143,222
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: N/A
[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: N/A
Specific Grade Spans: N/A
[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide
[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
Specific Schools: N/A
Specific Grade Spans: N/A
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

The district will continue to promote student safety and visibility by employing campus security supervisors in each middle school and noon duty aides/crossing guards at all schools. Priority 6

2018-19 Actions/Services

The district will continue to promote student safety and visibility by employing campus security supervisors in each middle school and noon duty aides/crossing guards at all schools. Priority 6

2019-20 Actions/Services

The district will continue to promote student safety and visibility by employing campus security supervisors in each middle school and noon duty aides/crossing guards at all schools. Priority 6

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$398,096	\$395,486	\$407,351
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$97,610	\$100,930	\$113,042
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	N/A	\$1,500	\$1,680
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Student Groups: N/A
[Add Students to be Served selection here]

Specific Schools: N/A
Specific Grade Spans: N/A
[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide
[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
Specific Schools: N/A
Specific Grade Spans: N/A
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action
Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

The district will provide academic field trips for all students with special focus on unduplicated students. Priority 5, 6

2018-19 Actions/Services

The district will provide academic field trips for all students with special focus on unduplicated students. Priority 5, 6

2019-20 Actions/Services

The district will provide academic field trips for all students with special focus on unduplicated students. Priority 5, 6

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$80,000	\$80,000	\$82,400
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Amount	\$100,000	\$100,000	\$103,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: N/A
[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: N/A
Specific Grade Spans: N/A
[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide
[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
Specific Schools: N/A
Specific Grade Spans: N/A
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

The district will promote a positive school culture by providing at least five culture building activities for students, staff and

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

The district will promote a positive school culture by providing at least five culture building activities for students, staff and

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

The district will promote a positive school culture by providing at least five culture building activities for students, staff and

parents per year, and by providing student and staff recognition. Examples: Assemblies, family nights, rallies, parent education nights, shirts, medals, plaques, etc. Special focus will be placed on recruiting unduplicated student parents. Priority 6

parents per year, and by providing student and staff recognition. Examples: Assemblies, family nights, rallies, parent education nights, shirts, medals, plaques, etc. Special focus will be placed on recruiting unduplicated student parents. Priority 6

parents per year, and by providing student and staff recognition. Examples: Assemblies, family nights, rallies, parent education nights, shirts, medals, plaques, etc. Special focus will be placed on recruiting unduplicated student parents. Priority 6

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$154,000	\$142,933	\$147,221
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$24,000	\$35,067	\$36,119
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: N/A

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

LEA-wide
[Add Scope of Services selection here]

All Schools
Specific Schools: N/A
Specific Grade Spans: N/A
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged
for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged
for 2019-20

Unchanged Action

2017-18 Actions/Services

The district will continue to employ the Director and Coordinator of Student Support Services to support implementation of the MTSS program. Both will serve as liaisons to foster youth, homeless, and students with chronic absenteeism and discipline, with special focus to English Learners. Priority 5, 6

2018-19 Actions/Services

The district will continue to employ the Director and Coordinator of Student Support Services to support implementation of the MTSS program. Both will serve as liaisons to foster youth, homeless, and students with chronic absenteeism and discipline, with special focus to English Learners. Priority 5, 6

2019-20 Actions/Services

The district will continue to employ the Director and Coordinator of Student Support Services to support implementation of the MTSS program. Both will serve as liaisons to foster youth, homeless, and students with chronic absenteeism and discipline, with special focus to English Learners. Priority 5, 6

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$255,526	\$265,239	\$273,196
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$76,935	\$83,512	\$87,688
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	\$1,000	\$1,000	\$1,030
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$8,000	\$5,000	\$5,150
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 9

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: N/A

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

The district will enhance and address the emotional needs of students by hiring two social workers via KCSOS to provide Tier 3 support for behavior intervention, with special focus on English Learners, low income students, and foster youth. Priority 5, 6

2018-19 Actions/Services

The district will enhance and address the emotional and mental health needs of students by contracting with KCSOS for two Social Workers, one Marriage and Family Therapist and interns to provide Tier 3 support for behavior intervention, with special focus on English Learners, low income students, and foster youth. Priority 5, 6

2019-20 Actions/Services

The district will enhance and address the emotional and mental health needs of students by contracting with KCSOS for two Social Workers, one Marriage and Family Therapist and interns to provide Tier 3 support for behavior intervention, with special focus on English Learners, low income students, and foster youth. Priority 5, 6

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$148,000	\$245,569	\$252,936
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Amount	N/A	\$105,275	\$108,433
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	N/A	\$36,372	\$38,191
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 10

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Student Groups: N/A
[Add Students to be Served selection here]

Specific Schools: N/A
Specific Grade Spans: N/A
[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide
Schoolwide
[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
Specific Schools: N/A
Specific Grade Spans: N/A
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

School Sites will provide informative meetings for parents and/or students to address issues such as: gang awareness, drugs, behavior, communication and bullying. Effectiveness will be measured based on surveys and evaluations of the sessions or on school data. Special focus will be placed on recruiting unduplicated student parents. Priority 5, 6

2018-19 Actions/Services

School Sites will provide informative meetings for parents and/or students to address issues such as: gang awareness, drugs, behavior, communication and bullying. Effectiveness will be measured based on surveys and evaluations of the sessions or on school data. Special focus will be placed on recruiting unduplicated student parents. Priority 5, 6

2019-20 Actions/Services

School Sites will provide informative meetings for parents and/or students to address issues such as: gang awareness, drugs, behavior, communication and bullying. Effectiveness will be measured based on surveys and evaluations of the sessions or on school data. Special focus will be placed on recruiting unduplicated student parents. Priority 5, 6

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$20,000	\$20,600
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$20,000	\$20,000	\$20,600
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 11

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: N/A

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Each middle school will employ and train an intervention teacher to support MTSS and provide the Tier 2 behavior intervention. A total of 4 teachers will be hired. Priority 6	The district will fund 3 behavior intervention teachers to support MTSS and provide the Tier 2 behavior intervention. Three will be at the middle schools and one will be at the elementary schools. A restorative justice teacher will also be employed to provide more intensive behavior intervention for Tier 3. A total of 5 teachers will be hired. Priority 6	Each middle school will employ and train an intervention teacher to support MTSS and provide the Tier 2 behavior intervention. A total of 4 teachers will be hired. Priority 6

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$258,879	\$365,739	\$376,711
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$94,011	\$134,947	\$141,694
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$4,500	N/A	N/A
Source	Supplemental and Concentration	Not Applicable	Not Applicable
Budget Reference	4000-4999: Books And Supplies	Not Applicable	Not Applicable

Amount	\$4,500	N/A	N/A
Source	Supplemental and Concentration	Not Applicable	Not Applicable
Budget Reference	5000-5999: Services And Other Operating Expenditures	Not Applicable	Not Applicable

Action 12

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: N/A

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Purchase of character building materials to support the MTSS Tier 1. Priority 6

2018-19 Actions/Services

In an effort to better address social emotional learning of all students, the district will purchase of character building

2019-20 Actions/Services

In an effort to better address social emotional learning of all students, the district will purchase of character building

materials to support MTSS Tier 1. Special attention will be placed on unduplicated pupils. Priority 6

materials to support MTSS Tier 1. Special attention will be placed on unduplicated pupils. Priority 6

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$21,000	\$21,000	\$21,630
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$19,000	\$19,000	\$19,570
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 13

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: N/A
[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: N/A
Specific Grade Spans: N/A
[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

LEA-wide
[Add Scope of Services selection here]

All Schools
Specific Schools: N/A
Specific Grade Spans: N/A
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged
for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged
for 2019-20

Unchanged Action

2017-18 Actions/Services

Additional costs incurred for clothing,
health needs, dental and eye wear for
unduplicated students in need. Priority 5,
6

2018-19 Actions/Services

Additional costs incurred for clothing,
health needs, dental and eye wear for
unduplicated students in need. Priority 5,
6

2019-20 Actions/Services

Additional costs incurred for clothing,
health needs, dental and eye wear for
unduplicated students in need. Priority 5,
6

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,300
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 14

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: N/A
[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: N/A
Specific Grade Spans: N/A
[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
 Foster Youth
 Low Income
 [Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide
 [Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
 Specific Schools: N/A
 Specific Grade Spans: N/A
 [Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

The district will support the DUSD Wellness Clinic to provide vision services to support all district students in need of eye exams and eye wear. Priority 5, 6

2018-19 Actions/Services

The district will support the DUSD Vision Center to provide vision services to support all district students in need of eye exams and eye wear. Priority 5, 6

2019-20 Actions/Services

The district will support the DUSD Vision Center to provide vision services to support all district students in need of eye exams and eye wear. Priority 5, 6

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	100,000	\$75,000	\$40,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	6000-6999: Capital Outlay	6000-6999: Capital Outlay	6000-6999: Capital Outlay

Action 15

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: N/A
 [Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: N/A
 Specific Grade Spans: N/A
 [Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action

Unchanged Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

The district will hire a behavior intervention teacher and instructional assistants to help Tier 3 students who are in special need of targeted behavior intervention and cannot be in a regular classroom setting.
Priority 5, 6

2019-20 Actions/Services

The district will hire a behavior intervention teacher and instructional assistants to help Tier 3 students who are in special need of targeted behavior intervention and cannot be in a regular classroom setting.
Priority 5, 6

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$95,952	\$98,831
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	N/A	\$34,597	\$35,635
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	N/A	\$28,702	\$29,563
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	N/A	\$7,768	\$8,001
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	N/A	\$10,000	\$10,300
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 3

DUSD will implement a 21st Century learning community of students and parents by building a culture with opportunities for advancement in Science, Technology, Engineering, Mathematics, and the Arts.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Based on stakeholder input, there is a need to provide students more experiences and enrichment opportunities in STEAM. Internal stakeholder input indicates a need to increase technology use in the classrooms.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 3 (a) – Efforts to seek parent input in making decisions for district and school sites	Based on sign in sheets, school sites had a significant increase in parent participation. Parent activities included: Assemblies, rallies, concerts, parent education nights, parent conferences, data talks, etc.	Based on sign in sheets, school sites had a significant increase in parent participation. Over 300 parent activities were held district wide. Parent activities included: Assemblies, rallies, concerts, coffee with the	Expected outcome for 2018-2019 is a continued effort to increase parent participation and to survey parents as to the effectiveness of the activities.	Expected outcome for 2019-2020 is a continued effort to increase parent participation and to survey parents as to the effectiveness of the activities.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		principal, paint nights, parent education nights, parent conferences, data talks, etc.		
Priority 3 (b) – How district promotes participation of parents for unduplicated pupils	At the District and site levels, English and Spanish parent surveys were provided to parents. The results influenced the LCAP Goals and Action Steps. Stakeholder meetings were held at each school site and all parents were invited to attend, including the parents of unduplicated pupils. Stakeholder meetings were also held with special subgroups such and Migrant, DELAC, and GATE. The district increased the number of parent engagement activities for English Learners and other subgroups as evidenced by the number of parents involved in ELAC, DELAC, SSC, redesignation meetings and/or school site activities.	At the District and site levels, English and Spanish parent surveys were provided to parents. The results influenced the LCAP Goals and Action Steps. Stakeholder meetings were held at each school site and all parents were invited to attend, including the parents of unduplicated pupils. Stakeholder meetings were also held with special subgroups such and Migrant, DELAC, Foster Youth, and GATE. The district increased the number of parent engagement activities for English Learners and other subgroups as evidenced by the number of parents involved in ELAC, DELAC, SSC, redesignation meetings and/or school site activities.	Expected outcome for 2018-2019 is to continue to meet with parents and provide them with opportunities to be involved in their child's school site activities and meetings. A continued special emphasis will be placed on inviting and promoting participation of parents of unduplicated pupils and parents of children with disabilities.	Expected outcome for 2019-2020 is to continue to meet with parents and provide them with opportunities to be involved in their child's school site activities and meetings. A continued special emphasis will be placed on inviting and promoting participation of parents of unduplicated pupils and parents of children with disabilities.
Priority 3 (c) – How district promotes	Parents of students with exceptional needs were	Parents of students with exceptional needs were	Expected outcome for the 2018-2019 school	Expected outcome for the 2019-2020 school

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
participation of parents for pupils with exceptional needs	provided with opportunities to be involved in their child's education and school activities. Through regular communications, parents were encouraged to attend IEP meetings as well as meetings and trainings offered through state agencies such as Kern Regional Center and H.E.A.R.T.S. Connection. 100% of parents of students with exceptional needs attended scheduled IEP and 504 meetings as evidence through the IEP and 504 documents.	provided with opportunities to be involved in their child's education and school activities. Through regular communications, parents were encouraged to attend IEP meetings as well as meetings and trainings offered through state agencies such as Kern Regional Center and H.E.A.R.T.S. Connection. 100% of parents of students with exceptional needs attended scheduled IEP and 504 meetings as evidence through the IEP and 504 documents.	year is to continue to have 100% parent participation as evidenced through IEP and 504 documents.	year is to continue to have 100% parent participation as evidenced through IEP and 504 documents.
Priority 7 (a) – Extent to which pupils have access and are enrolled in a broad course of study	100% of students had access to ELA, Math, Science, Social Studies, PE, Visual/Performing Arts, and Music if offered at their school site. In addition, course access in higher level learning opportunities have been addressed through high school course offerings in Math and Science. 100% of qualifying students attended the high school courses.	100% of students had access to ELA, Math, Science, Social Studies, PE, Visual/Performing Arts, and Music if offered at their school site. In addition, course access in higher level learning opportunities have been addressed through high school course offerings in Math and Science. 100% of qualifying students attended the high school courses.	Expected outcome for the 2018-2019 school year is 100%	Expected outcome for the 2019-2020 school year is 100%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 7(b) – Extent to which pupils have access to and are enrolled in programs /services for unduplicated pupils	100% of unduplicated pupils had access to programs and services including (but not limited to) site based extended day intervention opportunities, extended day through our ASES program and additional programs and services such as Migrant and GATE. Evidenced through class schedules and program attendance records.	100% of unduplicated pupils had access to programs and services including (but not limited to) site based extended day intervention opportunities, extended day through our ASES program and additional programs and services such as Migrant and GATE. Evidenced through class schedules and program attendance records.	Expected outcome for 2017-2018 is to continue to have 100% access for all students.	Expected outcome for 2019-2020 is to continue to have 100% access for all students.
Priority 7(c) – Extent to which pupils have access to and are enrolled in programs/services for pupils with exceptional needs	100% of unduplicated pupils, including students with exceptional needs, have been provided with extended learning opportunities, including access to extended day, ASES, Summer School and additional programs and services offered by the District. Evidenced through class schedules and program attendance records	100% of unduplicated pupils, including students with exceptional needs, have been provided with extended learning opportunities, including access to extended day, ASES, Summer School and additional programs and services offered by the District. Evidenced through class schedules and program attendance records	Expected outcome for 2018-2019 is to continue to have 100% access for all students.	Expected outcome for 2019-2020 is to continue to have 100% access for all students.
Priority 8 – Other indicators of pupil performance in required areas of study	Will implement assessments in ADEPT for all K-5 English Language Learners for targeted ELD instruction. Baseline	The district will no longer implement assessments in ADEPT for all K-5 English Language Learners for	Expected outcome for 2018-2019 is to set baseline data for ADEPT, ARI, and writing benchmark. Each grade level will increase at	Expected outcome for 2019-2020 is to set baseline data for ADEPT, ARI, and writing benchmark. . Each grade level will increase

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>scores will be set during the 2017-2018 school year.</p> <p>ARI assessments for all K-5 students to measure literacy. Implementation of district writing benchmarks to measure improvement in writing skills.</p>	<p>targeted ELD instruction.</p> <p>ARI assessments for all K-5 students to measure literacy. Implementation of district writing benchmarks to measure improvement in writing skills.</p>	<p>least by 5% each subsequent year.</p>	<p>at least by 5% each subsequent year.</p>

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: N/A

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

LEA-wide
[Add Scope of Services selection here]

All Schools
Specific Schools: N/A
Specific Grade Spans: N/A
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Modified Action

Select from New, Modified, or Unchanged
for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged
for 2019-20

Unchanged Action

2017-18 Actions/Services

The district will continue to promote the arts and expand participation in current programs to all students at all school sites. The programs will be offered in the following areas; music, visual and performing arts, jazz, band, dance group and mariachi. Priority 7

2018-19 Actions/Services

The district will continue to promote the arts and expand participation in current programs to all students at all school sites. The programs will be offered in the following areas; music, visual and performing arts, jazz, band, dance group and mariachi. Priority 7

2019-20 Actions/Services

The district will continue to promote the arts and expand participation in current programs to all students at all school sites. The programs will be offered in the following areas; music, visual and performing arts, jazz, band, dance group and mariachi. Priority 7

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$472,249	\$473,132	\$487,326
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$180,197	\$188,046	\$197,448
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	\$51,000	\$94,670	\$97,510
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$36,000	\$11,100	\$11,433
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	N/A	\$20,000	\$20,600
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Amount	N/A	\$5,000	\$5,150
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: N/A
[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: N/A
Specific Grade Spans: N/A
[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

The district will provide funds for parent involvement activities at the site and district levels. Activities may include math nights, literacy nights, general information meetings, Kiddie Parade, Math Field Day and technology. Priority 3

2018-19 Actions/Services

The district will provide funds for parent involvement activities at the site and district levels. Activities may include math nights, literacy nights, general information meetings, Kiddie Parade, Math Field Day and technology. Priority 3

2019-20 Actions/Services

The district will provide funds for parent involvement activities at the site and district levels. Activities may include math nights, literacy nights, general information meetings, Kiddie Parade, Math Field Day and technology. Priority 3

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,300	\$3,300	\$3,399
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$567	\$628	\$659
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	\$47,000	\$52,000	\$53,560
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$31,000	\$29,350	\$30,231
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: N/A

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

The district will support parent participation and learning opportunities for students by employing resource clerks and librarians. These employees will offer opportunities for parent involvement before, during, and after school such as extended library hours. They will also serve as a liaison for parents of unduplicated pupils. Priority 3

2018-19 Actions/Services

The district will support parent participation and learning opportunities for students by employing resource clerks and librarians. These employees will offer opportunities for parent involvement before, during, and after school such as extended library hours. They will also serve as a liaison for parents of unduplicated pupils. Priority 3

2019-20 Actions/Services

The district will support parent participation and learning opportunities for students by employing resource clerks and librarians. These employees will offer opportunities for parent involvement before, during, and after school such as extended library hours. They will also serve as a liaison for parents of unduplicated pupils. Priority 3

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$708,205	\$731,016	\$752,946
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$503,193	\$525,218	\$588,244
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: N/A
[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: N/A
Specific Grade Spans: N/A
[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

The district will provide middle school students the opportunity to take elective classes/AVID to prepare them for 21st century learning. Special focus will be placed on low income and English Learners. Priority 7

2018-19 Actions/Services

The district will provide middle school students the opportunity to take elective classes/AVID to prepare them for 21st century learning. Some elementary schools will also pilot AVID at their schools. Special focus will be placed on low income and English Learners. Priority 7

2019-20 Actions/Services

The district will provide middle school students the opportunity to take elective classes/AVID to prepare them for 21st century learning. All elementary schools will implement AVID at their schools. Special focus will be placed on low income and English Learners. Priority 7

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$269,575	\$224,840	\$231,585
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	\$46,350	\$42,815	\$44,956
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$184,000	\$38,500	\$39,655
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$55,000	\$55,000	\$56,650
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: N/A

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

The district will enhance the current technology programs through the purchase of software and professional development/ accessibility of programs offered by consultants. Priority 7

2018-19 Actions/Services

The district will enhance the current technology programs through the purchase of software and professional development/ accessibility of programs offered by consultants. Priority 7

2019-20 Actions/Services

The district will enhance the current technology programs through the purchase of software and professional development/ accessibility of programs offered by consultants. Priority 7

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$35,000	\$15,000	\$15,450
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: N/A

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

LEA-wide
[Add Scope of Services selection here]

All Schools
Specific Schools: N/A
Specific Grade Spans: N/A
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Modified Action

Select from New, Modified, or Unchanged
for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged
for 2019-20

Unchanged Action

2017-18 Actions/Services

The district will promote the development and implementation of a district wide STEAM program which will include training and conference attendance for staff. Special focus will be placed on sites with greatest need based on unduplicated students. Priority 7

2018-19 Actions/Services

The district will promote the development and implementation of a district wide STEAM program which will include training and conference attendance for staff. Special focus will be placed on sites with greatest need based on unduplicated students. Priority 7

2019-20 Actions/Services

The district will promote the development and implementation of a district wide STEAM program which will include training and conference attendance for staff. Special focus will be placed on sites with greatest need based on unduplicated students. Priority 7

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$70,000	\$ 70,000	\$ 72,100
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$10,000	\$10,000	\$10,300
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: N/A

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

The district will continue to promote Science education for students in grades five and six by supporting participation in Scicon camp for students. Priority 7

2018-19 Actions/Services

The district will continue to promote Science education for students in grades five and six by supporting participation in Scicon camp for students. Priority 7

2019-20 Actions/Services

The district will continue to promote Science education for students in grades five and six by supporting participation in Scicon camp for students. Priority 7

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$13,000	\$12,825	\$13,210
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$2,235	\$2,442	\$2,564
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$180,000	\$175,000	\$180,250
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: N/A

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

LEA-wide
[Add Scope of Services selection here]

All Schools
Specific Schools: N/A
Specific Grade Spans: 2nd - 8th
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

New Action

Select from New, Modified, or Unchanged
for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged
for 2019-20

Unchanged Action

2017-18 Actions/Services

The district will enhance and expand student opportunities in GATE activities. Students will receive year-long engagement opportunities including a Summer School enrichment program for students in grades 2-8. Priority 7

2018-19 Actions/Services

The district will enhance and expand student opportunities in GATE activities. Students will receive year-long engagement opportunities including a Summer School enrichment program for students in grades 2-8. Priority 7

2019-20 Actions/Services

The district will enhance and expand student opportunities in GATE activities. Students will receive year-long engagement opportunities including a Summer School enrichment program for students in grades 2-8. Priority 7

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,000	\$50,000	\$51,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$8,597	\$9,522	\$9,998
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	\$12,500	\$10,000	\$10,300
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	N/A	\$2,500	\$2,575
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 9

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: N/A

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action	Unchanged Action	Unchanged Action
-----------------	------------------	------------------

2017-18 Actions/Services

Illuminate platform service for student database, item bank, data analysis, subgroup analysis. Budget platform for principals to direct funds at their school site. Aeries Analytics platform to desegregate student data. Priority 8

2018-19 Actions/Services

Illuminate platform service for student database, item bank, data analysis, subgroup analysis. Allovue budget platform for principals to direct funds at their school site. Aeries Analytics platform to desegregate student data. Priority 8

2019-20 Actions/Services

Illuminate platform service for student database, item bank, data analysis, subgroup analysis. Allovue budget platform for principals to direct funds at their school site. Aeries Analytics platform to desegregate student data. Priority 8

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$10,000	\$10,300
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$860	\$1,904	\$1,999
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$14,790	\$90,000	\$92,700
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$3,623	\$4,000	\$4,120
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount	\$4,000	N/A	N/A
Source	Supplemental and Concentration	Not Applicable	Not Applicable
Budget Reference	4000-4999: Books And Supplies	Not Applicable	Not Applicable
Amount	\$87,000	N/A	N/A
Source	Supplemental and Concentration	Not Applicable	Not Applicable
Budget Reference	5000-5999: Services And Other Operating Expenditures	Not Applicable	Not Applicable

Action 10

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: N/A

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Our district will contact KCSOS for language assessment training for teachers and assessment administration for students. Priority 8

2018-19 Actions/Services

With the new state ELPAC assessment, the district will no longer need to train teachers on language assessments through KCSOS. The district will not continue to fund this action.

2019-20 Actions/Services

With the new state ELPAC assessment, the district will no longer need to train teachers on language assessments through KCSOS. The district will not continue to fund this action.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000	N/A	N/A
Source	Supplemental and Concentration	Not Applicable	Not Applicable
Budget Reference	5000-5999: Services And Other Operating Expenditures	Not Applicable	Not Applicable

Action 11

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: N/A
[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: N/A
Specific Grade Spans: N/A
[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide
[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
Specific Schools: N/A
Specific Grade Spans: N/A
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Purchase of technology equipment and infrastructure as stipulated in the District's Technology Plan to enhance daily classroom instruction. Priority 7

2018-19 Actions/Services

Purchase of technology equipment and infrastructure as stipulated in the District's Technology Plan to enhance daily classroom instruction. Priority 7

2019-20 Actions/Services

Purchase of technology equipment and infrastructure as stipulated in the District's Technology Plan to enhance daily classroom instruction. Priority 7

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$680,000	\$630,000	\$769,796
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$542,978	\$504,092	\$685,352
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	6000-6999: Capital Outlay	6000-6999: Capital Outlay	6000-6999: Capital Outlay
Amount	N/A	N/A	N/A
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable	6000-6999: Capital Outlay	6000-6999: Capital Outlay

Action 12

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Student Groups: N/A
[Add Students to be Served selection here]

Specific Schools: N/A
Specific Grade Spans: N/A
[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)
[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
Specific Schools: N/A
Specific Grade Spans: N/A
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

The district will hire a new Adaptive Physical Education teacher to provide services for students with special needs. The teacher will serve all schools in the district. Priority 7

2018-19 Actions/Services

The district will employ an Adaptive Physical Education teacher to provide services for students with special needs. The teacher will serve all schools in the district. Priority 7

2019-20 Actions/Services

The district will employ an Adaptive Physical Education teacher to provide services for students with special needs. The teacher will serve all schools in the district. Priority 7

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$89,118	\$95,099	\$97,952
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	\$31,823	\$34,610	\$36,341
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	N/A	\$2,500	\$2,575
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 13

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: N/A

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

The district will hire two new Physical Education teachers to provide specialized services for elementary students. The teachers will serve all schools in the district. Priority 7

2018-19 Actions/Services

The district will hire three additional, for a total of five, Physical Education teachers to provide specialized services for elementary students. The teachers will serve all schools in the district. Priority 7

2019-20 Actions/Services

The district will continue to employ five Physical Education teachers to provide specialized services for elementary students. The teachers will serve all schools in the district. Priority 7

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$133,228	\$452,516	\$466,091
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$55,907	\$167,796	\$176,186
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	N/A	\$12,500	\$12,875
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 14

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: N/A
[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: N/A
Specific Grade Spans: N/A
[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide
[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
Specific Schools: N/A
Specific Grade Spans: N/A
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action

Unchanged Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

The district will employ a director of technology to assist the district with management of all technology programs and staff.
Priority 7, 8

2019-20 Actions/Services

The district will employ a director of technology to assist the district with management of all technology programs and staff.
Priority 7, 8

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$110,270	\$113,578
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Amount	N/A	\$46,167	\$48,475
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$13,592,549

Percentage to Increase or Improve Services

33.02%

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

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

The Delano Elementary School District will utilize the Supplemental and Concentration funds to provide services to all students with more intensive and targeted researched based intervention during school, after school, and during targeted academies. The services will be principally directed for all underachieving subgroups with specific focus on low income, foster youth and English Learners. The funds will also be utilized to improve teacher and administrator capacity and knowledge by providing staff with administrative professional development opportunities. In addition, through the use of more effective monitoring due to the new EL platform Ellevation and the data specialist, the district will better observe the effectiveness of initiatives for this targeted subgroup. English Learners and in particular Long Term English Learner achievement will be a priority for the ELD Director through the support of site principals. Coaches will continue to assist the teachers with lesson design and curriculum planning, They will also be provided with training and researched based coaching techniques. The implementation of the ELD standards and NGSS will be a priority focus. The implementation of PBIS/MTSS will continue along with the presence of intervention teachers. The addition of a Marriage Family Therapist, two social workers and interns will help address the needs of Tier 2 and 3 students. The program will be in full implementation this school year under the direction of the Director and Coordinator of Student Support Services along with the vice principals from all school sites. They will work hand in hand with school psychologists to ensure the three tiers of implementation. They will also serve as liaisons to foster youth students and our homeless students. These funds will provide increased and improved services and strategies to specifically target at risk students while still meeting the social and emotional learning needs of all students. Funds will also be allocated for class size reduction to provide targeted assistance to unduplicated students and students with disabilities. The district will continue to focus on early literacy skills through the support of the new literacy specialist in the middle schools. The district will also begin to address more specifically the needs of students with disabilities with the addition of a district Special Education academic coach. All new teachers will continue to receive training and support of all district initiatives. With the addition of the elementary physical education teachers, students will be supported with health and wellness education and physical education literacy. Technology will continue to be priority with the continued support of two technology coaches. All Kindergarten

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).

classes will continue to be provided with an instructional aide in order to assist with the implementation of full day Kinder. The focus on All funds are principally directed to provide needed services to all pupils including unduplicated counts.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$11,822,636

28.38%

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

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

The Delano Union School District will utilize the Supplemental and Concentration funds to provide services to all students with more intensive and targeted researched based intervention during school, after school, and during targeted Saturday academies for all underachieving subgroups with specific focus on low income, foster youth and English Learners. The funds will also be utilized to improve teacher and administrator capacity and knowledge by providing staff and administrative professional development opportunities. Funds will also be allocated for class size reduction to provide targeted assistance to unduplicated students. Even though the most recent CELDT scores indicate slightly higher scores by English Learners, the percentage of students qualifying for redesignation needs to increase therefore; the Delano Union School District needs to redirect funds to focus on the needs of English Learners and in particular to Long Term English Learners. The district will implement district wide staff development and trainings and will continue to fund two ELD coaches utilizing Title III funds. They will assist the ELD Director with lesson design, curriculum planning, training, and researched based coaching techniques. The ELD coach will also be responsible for all the accountability pieces for standards based ELD instruction and implementation, including designated and integrated ELD. The director and coaches will also be leading the change through the new ELPAC assessment. The district will continue to focus on early literacy skills by providing coaches in ELA and Math with intensive training to teachers to better serve, English Learners, Foster Youth and low income students. The training will focus on teachers in middle school and a follow up training for grades TK-5. All new teachers will also receive the training. Additionally, technology will also be priority with the help of a technology coach. All Kindergarten classes will continue to be provided with an instructional aide in order to assist with the implementation of full day Kinder. The focus on implementation of PBIS/MTSS will continue district wide. The program will be in full implementation this school year under the direction of the director and coordinator of Student Support Services along with the vice principals from all school sites. They will work hand in hand with school psychologists to ensure the three tiers of implementation. The district will partner with Kern County Superintendent of Schools to provide two social workers and with CSUB to provide interns to assist with Tier 2 and 3 students. They will also serve as liaisons to foster youth students and our homeless students. These funds will provide increased and improved services and strategies to specifically target at risk students while still meeting the needs of all students. All funds are principally directed to provide needed services to all pupils including unduplicated counts. All school sites receive uniform services.

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, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter 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/fq/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; in addition, list the state and/or local priorities addressed by the planned goals. 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, enter 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, enter 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

List the state and/or local priorities addressed by the goal. 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 included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as 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 entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, 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 identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "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 entering "Specific Schools" and identifying 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 the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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 enter "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 entering “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:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” 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.
- Enter “Unchanged Action” 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 enter “Unchanged Action” 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 enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections 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?

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	11,822,636.00	10,586,981.25	11,822,636.00	13,592,549.00	14,067,833.00	39,483,018.00
Supplemental and Concentration	11,822,636.00	10,586,981.25	11,822,636.00	13,592,549.00	14,067,833.00	39,483,018.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	11,822,636.00	10,586,981.25	11,822,636.00	13,592,549.00	14,067,833.00	39,483,018.00
1000-1999: Certificated Personnel Salaries	4,313,230.00	3,531,039.00	4,313,230.00	5,424,176.00	5,352,023.00	15,089,429.00
2000-2999: Classified Personnel Salaries	1,872,302.00	1,749,488.00	1,872,302.00	1,955,639.00	2,014,308.00	5,842,249.00
3000-3999: Employee Benefits	2,208,102.00	1,797,406.25	2,208,102.00	2,746,795.00	2,886,916.00	7,841,813.00
4000-4999: Books And Supplies	1,568,024.00	1,975,851.00	1,568,024.00	1,655,703.00	1,821,155.00	5,044,882.00
5000-5999: Services And Other Operating Expenditures	1,218,000.00	1,050,792.00	1,218,000.00	939,709.00	967,901.00	3,125,610.00
5700-5799: Transfers Of Direct Costs	0.00	19,906.00	0.00	10,000.00	10,300.00	20,300.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	81,300.00	0.00	276,269.00	284,557.00	560,826.00
5900: Communications	0.00	0.00	0.00	5,166.00	5,321.00	10,487.00
6000-6999: Capital Outlay	642,978.00	381,199.00	642,978.00	579,092.00	725,352.00	1,947,422.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	11,822,636.00	10,586,981.25	11,822,636.00	13,592,549.00	14,067,833.00	39,483,018.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	4,313,230.00	3,531,039.00	4,313,230.00	5,424,176.00	5,352,023.00	15,089,429.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	1,872,302.00	1,749,488.00	1,872,302.00	1,955,639.00	2,014,308.00	5,842,249.00
3000-3999: Employee Benefits	Supplemental and Concentration	2,208,102.00	1,797,406.25	2,208,102.00	2,746,795.00	2,886,916.00	7,841,813.00
4000-4999: Books And Supplies	Supplemental and Concentration	1,568,024.00	1,975,851.00	1,568,024.00	1,655,703.00	1,821,155.00	5,044,882.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	1,218,000.00	1,050,792.00	1,218,000.00	939,709.00	967,901.00	3,125,610.00
5700-5799: Transfers Of Direct Costs	Supplemental and Concentration	0.00	19,906.00	0.00	10,000.00	10,300.00	20,300.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	0.00	81,300.00	0.00	276,269.00	284,557.00	560,826.00
5900: Communications	Supplemental and Concentration	0.00	0.00	0.00	5,166.00	5,321.00	10,487.00
6000-6999: Capital Outlay	Supplemental and Concentration	642,978.00	381,199.00	642,978.00	579,092.00	725,352.00	1,947,422.00

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

Total Expenditures by Goal						
Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	3,865,111.00	3,439,033.00	3,865,111.00	4,626,843.00	4,503,107.00	12,995,061.00
Goal 2	3,338,230.00	3,045,668.00	3,338,230.00	3,952,348.00	4,056,787.00	11,347,365.00
Goal 3	4,619,295.00	4,102,280.25	4,619,295.00	5,013,358.00	5,507,939.00	15,140,592.00

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