



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

Fairfax Elementary School District

Contact Name and Title

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2017-20 Plan Summary

The Story

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

The Fairfax School District vision is "Empowering Students to Succeed." Our unduplicated student count is 92.09% including a student population of 38%% English Learners, 90% are classified as Socio-Economically Disadvantaged . The district serves a diverse group of students with 95% of our EL students speaking Spanish, additional languages includes, Arabic, Punjabi, Hmong, and Vietnamese.. Our student population is made up of many ethnicities with the majority of our students 86.07% identifying as Hispanic Latino, 6.42% White, 3.55% Asian, and 1.91% African American. The district is located in the Southeastern region of Bakersfield. There are areas in the city, and others are in the county. Our developing community is surrounded by agriculture, existing houses, mobile home parks, new housing, and apartment developments. Many of our students and families are isolated from free public libraries, parks, and recreation facilities due to distance and economic circumstances.

We serve approximately 2705 students Pre-K through the eighth grade at four sites. The district has three elementary schools and one junior high school. Head Start preschools are housed at two of

our school sites. In addition our district provides services for preschool students in the Mild/Moderate Program and also students K through 8th in the Moderate/Severe Program. The district has also established a new Parent Education Resource Center (PERC) to provide parent education, direct support, and coordinate community referrals for families in need.

The Fairfax School District is committed to providing all students with the necessary resources to increase student achievement. The district and site plans support the goal of "Empowering Students to Succeed." The Local Control Accountability Plan, LCAP, addresses the needs of our unique student population and their educational needs. All Goals and Action Steps were a result of input from staff, parents, students, and community.



LCAP Highlights

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

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

GOAL 1- The District will fully implement all adopted state standards to ensure students are college and career ready and have the necessary 21st century skills.

GOAL 2- All English Learner students will attain English Language Proficiency.

GOAL 3- The District will increase the level of parent engagement and opportunities.

GOAL 4- The District will increase the level of school connectedness and school safety.

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

2017 Fall California School Dashboard and Model Five by Five Placement Reports is the criteria for determining Strengths.

English Language Arts: Priority 4

Change- The following student groups increased or increased significantly in change level:

1. All Students-Increased (+3.7 points)
2. Homeless- Increased Significantly (+22.6 points)
3. African American- Increased Significantly (+31.2 points)
4. Asian- Increased Significantly (+30.3 points)
5. White- Increased Significantly (+16.4 points)

Math: Priority 4

Change- The following student groups increased or increased significantly in change level:

1. Homeless- Increased (+8.6 points)
2. African American-Increased Significantly (+23.2 points)
3. Asian- Increased (+8.3)

Suspension: Priority 6

1. African American-Declined (-1.2%)

We are continuing to provide adopted State Standards instructional materials and professional development. LCAP GOAL 1.1

We are continuing to provide educational technology. LCAP GOAL 1.2

We are continuing to provide STEM teachers. LCAP GOAL 1.3

Continue to provide Migrant Saturday School. LCAP 1.4

Continue to provide student support for oral presentations and projects. LCAP GOAL 1.6

Continue to provide the Library Media Teacher. LCAP GOAL 1.7

Continue Special Education Support. LCAP GOAL 1.8

Continue to provide Fairfax After School Tutoring opportunities (FAST). LCAP GOAL 1.10

Continue to provide Kindergarten Bridge Program. LCAP GOAL 1.12

The District plans to maintain and build upon the success of this sub group by continuing to implement the following:

We are continuing to provide each school site a Teacher on Special Assignment (TOSA) to provide EL support for staff development on the use of research based EL instructional strategies. LCAP GOAL 2.3

We are continuing to provide English Language Development and instructional strategies for professional development. LCAP GOAL 2.1

We are continuing to providing English Language support using instructional aides. LCAP GOAL 2.4

We are continuing to analyze local assessment and CELDT/ ELPAC results to target's students needs in specific domains. LCAP GOAL 2.2

Continue Parent Education Center. LCAP GOAL 3.1

Continue to utilize parent communication tools. LCAP GOAL 3.2

Continue to provide Student Support Specialist services. LCAP GOAL 3.4

Continue Opportunity Placement Option LCAPGOAL 4.1

Continue to increase opportunities for students (ie. clubs, field trips). LCAP GOAL 4.2

Continue to expand AVID program. LCAP GOAL 4.3

Continue to expand electives offered. LCAP GOAL 4.5

Continue PBI implementation district wide. LCAP GOAL 4.9

Continue with District Music Teachers. LCAP GOAL 4.10

Continue to Update Facilities. LCAP GOAL 4.11

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

Greatest Needs

The Fall 2017 California School Dashboard Report is the criteria for the following information:

All Students Performance Level in Orange:

1. Suspension Rate
2. English Learner Progress
3. Mathematics

Research is overwhelming that instructor effectiveness is key to improving outcomes for all students, so the Fairfax School District LCAP has provided for instructional coaching in content and culturally relevant pedagogy to improve academic outcomes for our ALL Learners.

We will continue to provide the following services that are defined in our LCAP :

- *State Adopted Instructional Materials and Professional Development. LCAP Goal 1.1
- *Educational Technology. LCAP Goal 1.2
- * STEM Teachers. LCAP Goal 1.3
- *Migrant Saturday School which includes all GATE Students in grades 4-8. LCAP Goal 1.4
- * Student Support for Oral Presentations and Projects. LCAP Goal 1.6
- * Library Media Teacher. LCAP Goal 1.7
- *Saturday School Intervention. LCAP Goal 1.9
- * Fairfax After School Tutoring (FAST) Opportunities. LCAP Goal 1.10
- * Teacher Induction Program for New Teachers. LCAP Goal 1.11
- * Kindergarten Bridge Program. LCAP Goal 1.12
- * Dynamic Indicator of Basic Early Literacy Skills (DIBELS) Data System. LCAP Goal 1.13
- * English Language Development and instructional strategies for professional development. LCAP Goal 2.1
- *Analyze local assessment and CELDT/ ELPAC results to target's students needs in specific domains. LCAP Goal 2.2
- *Teacher on Special Assignment (TOSA) to provide EL support for staff development on the use of research based EL instructional strategies. LCAP Goal 2.3
- *English Language Support using instructional aides. LCAP Goal 2.4
- * Language Support Software for New Comers. LCAP Goal 2.6
- * Increase Opportunities for Students; Field trips, clubs. LCAP Goal 4.2
- * Advancement Via Individual Determination (AVID)Program. LCAP Goal 4.3
- * Electives. LCAP Goal 4.5
- * District PE Teachers. LCAP Goal 4.8
- *District Music Teachers. LCAP Goal 4.10

New Action Items for 2018-2019 LCAP include:

- * ELA Support: 95 Percent Group to provide Foundational Skills and Phonics/ Read 180 . LCAP Goal 1.14

- * Math Intervention to close the Achievement Gap. LCAP Goal 1.15

To reduce Suspension Rates the FSD will continue to implement Positive Behavioral Interventions & Supports, PBIS, which emphasizes school wide system of support. The Junior High School also implements Restorative Justice which builds healthy relationships, improves harmful behavior, restores positive relationships, resolves conflict, and addressing the needs of the school community. Both emphasize prevention and positive response to student behavior.

- * Positive Behavioral Intervention and Supports (PBIS) District Wide. LCAP Goal 4.9

- * Opportunity Placement Option. LCAP Goal 4.1

- *Mentoring Program. LCAP Goal 4.12

New Action Items for 2018-2019 LCAP include:

- * Safe School Ambassadors to improve school climate. safety, leadership.

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

The 2017 Fall California School Dashboard indicates that "ALL STUDENTS" Performance Color In English Language Arts is YELLOW.

There are two student groups that performed two level performance below All Students in English Language Arts: Performance Level is RED

1. English Learners
2. Students with Disabilities.

To address the Performance Gap in English Language Arts with English Language Learners, the LCAP includes the following actions and services:

- *We will continue to provide English Language Development and instructional strategies for professional development. LCAP Goal 2.1

- *We will continue to analyze local assessment and CELDT/ ELPAC results to target's students needs in specific domains. LCAP Goal 2.2

*We will continue to provide each school site a Teacher on Special Assignment (TOSA) to provide EL support for staff development on the use of research based EL instructional strategies. LCAP Goal L 2.3

*We will continue to provide English Language support using instructional aides. LCAP Goal 2.4

* We will continue to provide District Language Department Services. LCAP Goal 2.5

* We will continue to provide Language Software Support for New Comers. LCAP Goal 2.6

To address the Performance Gap in English Language Arts with Students with Disabilities, the LCAP includes the following actions and services which include direct services, professional development ,extra resources; books and supplies.

* We are continuing Special Education Support. LCAP Goal 1.8

The following actions will support both English Language Learners and Students with Disabilities:

* Continue to provide adopted State Standards instructional materials and professional development. LCAP Goal 1.1

* Continue to provide educational technology. LCAP Goal 1.2

* Continue to provide STEM teachers. LCAP Goal 1.3

* Continue to provide Migrant and GATE Saturday School. LCAP Goal 1.4

* Continue to provide student support for oral presentations and projects. LCAP Goal 1.6

* Continue Library Media Teacher. LCAP Goal 1.7

* Continue Saturday School Intervention. LCAP Goal 1.9

* Continue to provide Fairfax After School Tutoring opportunities (FAST). LCAP Goal 1.10

* Continue Teacher Induction Program for New Teachers. LCAP Goal 1.11

* Continue Kindergarten Bridge Program. LCAP Goal 1.12

* Continue Dynamic Indicator of Basic Early Literacy Skills (DIBELS) Data Systems . LCAP Goal 1.13

* Continue to provide Student Support Specialist services to serve as parent/community liaison. LCAP Goal 3.4

* Continue to provide opportunities to students (clubs, field trips). LCAP Goal 4.2

* Continue to expand Advancement Via Individual Determination (AVID) Program LCAP Goal 4.3

* Continue electives. LCAP Goal 4.5

* Continue to provide the services of the District Counselor LCAP Goal 4.9

New action items for 2018-2019 LCAP :

* 95 Percent Group to provide Foundational Skills and Phonics .LCAP Goal 1.14

* Math Intervention to close the Achievement Gap LCAP Goal 1.15

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 staff and stakeholder feedback and research on effective practices, we are implementing more than 40 LCAP Actions/Services to improve services for the low income, English Learner, and Foster youth.

Three significant actions to improved services are:

LCAP GOAL 1.14 Provide ELA Support: 95 Percent Phonics/Foundational Skills-Phonics/ Read 180

LCAP GOAL 1.15 Provide Math Intervention

LCAP GOAL 3.1 Parent Education Center

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	\$34,309,751
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$13,657,192.00

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.

General fund expenditures specified above include salaries, and benefits for all certificated teachers, classified personnel, and administrative staff members. In addition other expenditures in this area includes: books and supplies, services and operating expenditures and capital outlay.

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DESCRIPTION	AMOUNT
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Total Projected LCFF Revenues for LCAP Year	\$28,110,878
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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

The District will fully implement all adopted state standards to ensure students are college and career ready and have the necessary 21st century skills.

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 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Priority 1
A. Maintain teachers in the school district that are appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching at 96%

B. Maintain every pupil in the school district having sufficient access to the standards-aligned instructional materials. 100%

C. Maintain all schools at "Good or Exemplary" as rated by the FIT Report.

Priority 2
A. Continue implementation of the academic content and performance standards adopted by the state board.

B. Maintain EL students provided an additional 30 minutes daily on ELD instruction, in addition to being provided ELA interventions based on assessment data to meet the individual needs of our EL students.

Actual

Priority 1
A. Basic Services-

* The Fairfax School District has 9 teachers that are not fully credentialed and 127 teachers that are fully credentialed. This indicates that 93% of all teachers in the district are appropriately assigned and fully credentialed.

B. Pupils access to standards aligned materials.

* Based on the Williams Team visits in August 2017, two sites received a rating of 100% sufficiency in pupil access to standards aligned materials/ textbook. One site was deficient in Social Studies text books which were en route to be delivered and issue was remedied. Purchase orders were presented to Curriculum team.

C. Facilities:

*Based on the Facilities Inspection Tool from the Williams Team visit on August 2017, two sites rated Exemplary and one rated Good with deficiencies noted remedied.

Expected

EL standards are implemented in classes for integrated instruction daily.

Priority 7

A. Maintain 100% of all students will continue to have access to a broad course of study in all subject areas.

B. Maintain students district wide including all unduplicated pupils will continue to utilize CCSS Units of Study with fully included intervention and language development support as well as a new CCSS mathematics and ELA/ELD adoption.

C. Maintain students with exceptional needs will continue to utilize CCSS Units of Study with fully included intervention and language development support as well as a new CCSS mathematics and ELA/ELD adoption.

Actual

Priority 2

A. Implementation of CCSS.

* Based on the Reflection Tool administered in the Fall of 2017, the results indicate the following:

1. ELA- Full Implementation and Sustainability.
2. ELD (Aligned to ELD Standards)- Full Implementation.
3. Mathematics- Full Implementation.
4. Next Generation Science Standards- Initial Implementation.
5. History Social Studies-Full Implementation and Sustainability.

The Fall 2017 Performance Indicators on the California School Dashboard Report indicates the following:

ELA -"ALL Students"-LOW-58.6 points below level 3, INCREASE +3.7 points, Performance Color -YELLOW
 MATH- "ALL Students"- LOW-88.7 points below level 3, MAINTAINED -0.7 points, Performance Color-ORANGE

2017 CAASPP Results for percentages (%)of students "meeting" or "exceeding" the standards.

3rd grade ELA	19%	(+2%)	3rd grade MATH	22%	(+6%)
4th grade ELA	30%	(+6%)	4th grade MATH	15%	(-6%)
5th grade ELA	29%	(+1%)	5th grade MATH	18%	(+4%)
6th grade ELA	26%	(+5%)	6th grade MATH	20%	(+2%)
7th grade ELA	24%	(+1%)	7th grade MATH	14%	(0)
8th grade ELA	31%	(+8%)	8th grade MATH	14%	(0)

B. Programs/Services that enable EL's to access CCSS and ELD standards for academic content knowledge and English language proficiency.

*100% of EL students had access to CCSS and ELD standards throughout the school day.

* Reclassification Rate District wide increased from 9.0% (15-16) to 12.3 % (16-17).

* The Fall 2017 California Dashboard indicates the English Language Learner DECLINED, -2.4%, Performance Color ORANGE, based on CELDT and Reclassification data.

Priority 7

A. 100% of all students had access to a broad course of study in all subject areas.

Expected

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Actual

<p>B. Students district wide including all unduplicated pupils continued to utilize CCSS Units of Study with fully included intervention and language development support as well as a new CCSS mathematics and ELA/ELD adoption.</p> <p>C. Maintain students with exceptional needs will continue to utilize CCSS units of study, aligned curriculum, including intervention and language development support as well as a new CCSS Math and ELA/ELD Adoption.</p> <p>* The Fall 2017 California Dashboard indicates the following for Students with Disabilities (SED): ELA- Status- Very Low- 150.4 points below level 3, Performance Level- RED, Change -5.3 points Math- Status-Very Low -180.2 points below level 3 ,Performance Level -RED, Maintained -1.2 points.</p>
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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
<p>1. Provide adopted state standard instructional materials and professional development.</p> <ul style="list-style-type: none"> Bridge Program for NGSS if available Language Arts/ ELD Professional Development- District wide follow- up <p>professional development day for HMH CA Collections (7-8) and</p>	<p>1.Provided adopted state standard instructional materials/ consumables and professional development.</p> <ul style="list-style-type: none"> Supplemental NGSS Science material purchased. Language Arts/ELD Professional Development Provided by FSD: <p>K-6 National Geographic Reach for Reading PD on 8/11/17</p>	<p>PD for CCSS 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 9,500</p> <p>tech equipment 4000-4999: Books And Supplies Supplemental and Concentration 85,000</p> <p>consumables/instructional materials 4000-4999: Books And Supplies Supplemental and Concentration 172,393</p>	<p>PD 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 671</p> <p>tech equipment 4000-4999: Books And Supplies Supplemental and Concentration 8,814</p> <p>Consumables/instructional materials 4000-4999: Books And Supplies 113,588</p>

National Geographic Reach for Reading (K-6)

- Purchase History Social Studies Adoption K-8
- Copier Lease (pro-rated for instructional materials) - additional copier for

supplemental CCSS assessments and material, NGSS material, ELD assessments and material.

7-8 Houghton Mifflin Ca. Collections PD on 8/11/17

K-2 KCSOS Foundational Skills PD 12/15/17

- New Adoption: History/Social Studies
- Copier Lease for instructional materials utilized.

NGSS Bridge Program 4000-4999: Books And Supplies Supplemental and Concentration 30,888

Copier Lease (pro-rated for instructional materials) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 10,000

History/Social Studies Adoption 4000-4999: Books And Supplies Supplemental and Concentration 270,000

NGSS 4000-4999: Books And Supplies Supplemental and Concentration XX

Copier Lease (pro rated for instructional materials) 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 11,894

Professional Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 15,186

HSS adoption 4000-4999: Books And Supplies Supplemental and Concentration 270,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2. Educational Technology</p> <ul style="list-style-type: none"> • Subs for Ed Tech Professional Development - subs needed for staff <p>receiving 1:1 implementation training</p> <ul style="list-style-type: none"> • Director of Educational Technology Salary • Computer Technicians/Data Technician Salaries • Software/licenses and Supplies - all software licenses district wide and <p>needed technology supplies for implementation</p>	<p>2. Educational Technology</p> <ul style="list-style-type: none"> • Substitutes for Ed Tech Professional Development - subs needed for <p>staff receiving 1:1 implementation training and Apple Training.</p> <ul style="list-style-type: none"> • Director of Educational Technology Salary • Computer Technicians/Data Technician Salaries. An additional Computer Technician was hired in Feb. 2018 	<p>substitutes 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 7,864</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 70,647</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 143,085</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 122,574</p> <p>software licenses 4000-4999: Books And Supplies Supplemental and Concentration 241,601</p> <p>non-capitalized equipment 4000-4999: Books And Supplies</p>	<p>substitutes 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 4,670</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 70,647</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 138,085</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 122,574</p> <p>software licenses/supplies 4000-4999: Books And Supplies Supplemental and Concentration 144,890</p> <p>non- capitalized equipment 4000-4999: Books And Supplies</p>

<ul style="list-style-type: none"> 1:1 Devices - Year two of a three year implementation plans to go 1:1 <p>with Apple iPads district wide.</p> <ul style="list-style-type: none"> Professional Development specifically targeted for technology <p>department staff as it pertains to 1:1 implementations</p> <ul style="list-style-type: none"> Hardware for installation- all necessary hardware for successful 1:1 <p>implementation in district wide classrooms</p>	<ul style="list-style-type: none"> Software/licenses and Supplies - all software licenses district wide and <p>needed technology supplies for implementation</p> <ul style="list-style-type: none"> 1:1 Devices - Year two of a three year implementation plans to go 1:1 <p>with Apple iPads district wide. Implementation extended to 4 years.</p> <ul style="list-style-type: none"> Professional Development specifically targeted for technology <p>department staff as it pertains to 1:1 implementations</p> <ul style="list-style-type: none"> Hardware for installation- all necessary hardware for successful 1:1 <p>implementation in district wide classrooms</p>	<p>Supplemental and Concentration 461,674</p> <p>Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 24,525</p> <p>Professional Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 37,820</p> <p>object #6400 -Tech equip 6000-6999: Capital Outlay Supplemental and Concentration 50,000</p>	<p>Supplemental and Concentration 361,234</p> <p>Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1,712</p> <p>Professional Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 17,206</p> <p>object 6400- Tech Equipment 6000-6999: Capital Outlay Supplemental and Concentration 46,310</p>
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Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3. Continue STEM teacher on all K-6 campuses</p> <ul style="list-style-type: none"> STEM teacher Salaries STEM Salaries Title I - - Contribution from unrestricted 	<p>3. Continued STEM teacher on all K-6 campuses</p> <ul style="list-style-type: none"> STEM teacher Salaries STEM Salaries Title I - - Contribution from unrestricted 	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 105,016</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 39,003</p> <p>1000-1999: Certificated Personnel Salaries Title I 157,524</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 105,106</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 41,171</p> <p>1000-1999: Certificated Personnel Salaries Title I 162,332</p>

- STEM Salaries Title I

- STEM Salaries Title I

3000-3999: Employee Benefits Title I 58,506

3000-3999: Employee Benefits Title I 61,756

Action 4

Planned Actions/Services

4. Continue Migrant Saturday School/ GATE Academy to include all

GATE students.

- Supplemental pay for GATE Academy certificated staff
- Supplies for GATE Academy program

Actual Actions/Services

4. Continued Migrant Saturday School/ GATE Academy to include all 4-8

GATE students.

- Supplemental pay for GATE Academy certificated staff
- Supplies for GATE Academy program

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 35,048

3000-3999: Employee Benefits Supplemental and Concentration 2,952

Supplies 4000-4999: Books And Supplies Supplemental and Concentration 500

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 3,040

3000-3999: Employee Benefits Supplemental and Concentration 608

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

Action 5

Planned Actions/Services

5. OPEB

- OPEB excluding OPEB in all other action steps- It is a challenge for the Fairfax School District to employ and retain certificated staff due to our location in a rural community which competes with large city school districts. In 2016-2017, the District was under a hardship to find ESSA compliant teachers and was left to hire 4 PIP's at very early stages in their teacher preparatory program. The District has a need to provide competitive salaries and benefits in order to

Actual Actions/Services

5. OPEB

- OPEB excluding OPEB in all other action steps- It is a challenge for the Fairfax School District to employ and retain certificated staff due to our location in a rural community which competes with large city school districts. In 2017-2018, the District was under a hardship to find ESSA compliant teachers and was left to hire 9 teachers who were NOT fully credentialed. The District has a need to provide competitive salaries and benefits in order to

Budgeted Expenditures

3000-3999: Employee Benefits Base 316,770

Estimated Actual Expenditures

3000-3999: Employee Benefits Base 471,103

provide the best possible education to all students.

provide the best possible education to all students.

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>6. Student support for oral presentation and projects</p> <ul style="list-style-type: none"> Grade Level Leads- Stipend for grade level leads whose duties include <p>facilitating science fair, oral language festival, and history day.</p>	<p>6. Student support for oral presentation and projects</p> <ul style="list-style-type: none"> Grade Level Leads- Stipend for grade level leads whose duties include <p>facilitating science fair, oral language festival, and history day.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 20,450</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 3,522</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 20,800</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 4,160</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>7. Library Media Teacher</p> <ul style="list-style-type: none"> Certificated Librarian Salary Professional Development Travel and Conference for the district <p>certificated librarian</p> <ul style="list-style-type: none"> Professional Development - Registration fees for professional <p>development workshops for the district certificated librarian</p>	<p>7. Library Media Teacher</p> <ul style="list-style-type: none"> Certificated Librarian Salary Professional Development Travel and Conference for the district <p>certificated librarian</p> <ul style="list-style-type: none"> Professional Development - Registration fees for professional <p>development workshops for the district certificated librarian</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 90,636</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 33,042</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1,100</p> <p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 2,300</p> <p>Books/Reference Materials 4000-4999: Books And Supplies Supplemental and Concentration 16,000</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 92,908</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 34,626</p> <p>travel and conference 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 825</p> <p>Follett License renewals 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 3,905</p> <p>Books/ Reference Materials 4000-4999: Books And Supplies Supplemental and Concentration 12,966</p>

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
8. Continue Special Education Program Support	8. Continued Special Education Program Support	1000-1999: Certificated Personnel Salaries Special Ed 239,630	1000-1999: Certificated Personnel Salaries Special Ed 239,690
<ul style="list-style-type: none"> Special Ed Teachers - Special Ed encroachment 	<ul style="list-style-type: none"> Special Ed Teachers - Special Ed encroachment 	3000-3999: Employee Benefits Special Ed 290,595	3000-3999: Employee Benefits Special Ed 303,301
<ul style="list-style-type: none"> Classified Salary - Aide II's 	<ul style="list-style-type: none"> Classified Salary - Aide II's 	2000-2999: Classified Personnel Salaries Special Ed 267,753	2000-2999: Classified Personnel Salaries Special Ed 312,873
<ul style="list-style-type: none"> Supplies, Books, and Non-capitalized Equipment 	<ul style="list-style-type: none"> Supplies, Books, and Non-capitalized Equipment 	4000-4999: Books And Supplies Special Ed 20,100	4000-4999: Books And Supplies Special Ed 39, 263
<ul style="list-style-type: none"> Rentals, Leases, & Repairs 	<ul style="list-style-type: none"> Rentals, Leases, & Repairs 	transportation 5000-5999: Services And Other Operating Expenditures Special Ed 15,630	transportation 5000-5999: Services And Other Operating Expenditures Special Ed 15,830
<ul style="list-style-type: none"> Professional Consulting 	<ul style="list-style-type: none"> Professional Consulting 	5800: Professional/Consulting Services And Operating Expenditures Special Ed 79,250	5800: Professional/Consulting Services And Operating Expenditures Special Ed 47,356
			Travel and Conference 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 2,850

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
9. Saturday School for Intervention Students	9. Saturday School for Intervention Students	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 18,708	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 3,480
<ul style="list-style-type: none"> supplemental pay for certificated staff 	<ul style="list-style-type: none"> supplemental pay for certificated staff 	3000-3999: Employee Benefits Supplemental and Concentration 3,222	3000-3999: Employee Benefits Supplemental and Concentration 696
<ul style="list-style-type: none"> benefits for certificated staff 	<ul style="list-style-type: none"> benefits for certificated staff 	4000-4999: Books And Supplies Supplemental and Concentration 750	4000-4999: Books And Supplies Supplemental and Concentration 0
<ul style="list-style-type: none"> supplies for intervention classes 	<ul style="list-style-type: none"> supplies for intervention classes 		

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
10. Continue Fairfax After School and Tutoring (FAST) program opportunities	10. Continued Fairfax After School and Tutoring (FAST) program opportunities	1000-1999: Certificated Personnel Salaries Title I 74,213	1000-1999: Certificated Personnel Salaries Title I 64,232
<ul style="list-style-type: none"> Supplemental pay for certificated staff who provide after school tutoring 	<ul style="list-style-type: none"> Supplemental pay for certificated staff who provide after school tutoring 	3000-3999: Employee Benefits Title I 12,786	3000-3999: Employee Benefits Title I 10,785
services to students in need of specific, targeted, intervention in math, language arts, and language development.	services to students in need of specific, targeted, intervention in math, language arts, and language development.		supplies 4000-4999: Books And Supplies Title I 127

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
11. Teacher Induction Programs for New Teachers	11. Teacher Induction Programs for New Teachers	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 67,048	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 72,100
<ul style="list-style-type: none"> Stipends for TIP support providers, intern coaches, and mentor teachers 	<ul style="list-style-type: none"> Stipends for TIP support providers, intern coaches, and mentor teachers 	3000-3999: Employee Benefits Supplemental and Concentration 11,553	3000-3999: Employee Benefits Supplemental and Concentration 12,436
<ul style="list-style-type: none"> TIP /Intern Contracts KCSOS 	<ul style="list-style-type: none"> TIP /Intern Contracts KCSOS 	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 57,494	KCSOS 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 83,750
		indirect costs 7000-7439: Other Outgo Supplemental and Concentration 4,133	Indirect Costs 7000-7439: Other Outgo Supplemental and Concentration 4,133

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p>12. Kindergarten Bridge Program</p> <ul style="list-style-type: none"> Supplemental pay for three certificated teachers who will provide <p>instruction to incoming kindergarten students who have not had access</p> <p>to a pre-school preparatory program. This program will run the month</p> <p>prior to the beginning of the school year.</p> <ul style="list-style-type: none"> Supplemental pay for three classified instructional aides to assist the <p>classroom teacher in the kindergarten bridge classroom</p> <ul style="list-style-type: none"> Supplies for kindergarten bridge program Transportation costs for the kindergarten bridge program 	<p>12. Kindergarten Bridge Program</p> <ul style="list-style-type: none"> Supplemental pay for three certificated teachers who will provide <p>instruction to incoming kindergarten students who have not had access</p> <p>to a pre-school preparatory program. This program will run the month</p> <p>prior to the beginning of the school year.</p> <ul style="list-style-type: none"> Supplemental pay for three classified instructional aides to assist the <p>classroom teacher in the kindergarten bridge classroom</p> <ul style="list-style-type: none"> Supplies for kindergarten bridge program Transportation costs for the kindergarten bridge program 	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 11,734</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 3,807</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 2,961</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 730</p> <p>5700-5799: Transfers Of Direct Costs Supplemental and Concentration 1,600</p> <p>fund 13 2000-2999: Classified Personnel Salaries Other 5,090</p> <p>fund 13 3000-3999: Employee Benefits Other 1,253</p>	<p>Kinder Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 9,640</p> <p>Kinder Instructional aides 2000-2999: Classified Personnel Salaries Supplemental and Concentration 2,760</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 2,197</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 636</p> <p>5700-5799: Transfers Of Direct Costs Supplemental and Concentration 1,600</p> <p>Fund 13: Cafeteria 2000-2999: Classified Personnel Salaries Other 4,213</p> <p>Fund 13: Cafeteria 3000-3999: Employee Benefits Other 1.034</p>
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Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>13. Implement DIBELS Data System for reporting K-6 district wide.</p> <ul style="list-style-type: none"> DIBELS to be utilized to provide timely data benchmark reports for data <p>driven decisions to improve student outcomes.</p>	<p>13. Implement DIBELS Data System for reporting K-6 district wide.</p> <ul style="list-style-type: none"> DIBELS to be utilized to provide timely data benchmark reports for data <p>driven decisions to improve student outcomes. (District Collaborations)</p>	<p>PD/travel & conference 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 14,445</p> <p>subscription 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 2,100</p>	<p>PD/ Travel and Conference 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 7,268</p> <p>Subscription 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 2,135</p>

- Professional development
- travel/conference
- subscriptions
- materials

- Professional development on-going at each site
- travel/conference for Admin Team 8/17
- subscriptions
- materials/consumables

testing books 4000-4999: Books And Supplies Supplemental and Concentration 1,000

Testing books/office depot 4000-4999: Books And Supplies Supplemental and Concentration 964

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
NA		NA Not Applicable Other NA	
		NA Not Applicable Other NA	

Action 15

		NA Not Applicable Other NA	
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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.

All Actions and Services for Goal 1 were implemented following the overall vision for this goal with various modifications in budgeted costs.

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

All Actions and Services (1-13) were implemented successfully.

Action 2 -Educational Technology provides for the Director of Educational Technology who successfully completed year 2 of the 1:1 iPad Implementation. He also provided many technology Professional Development opportunities throughout the school year. Lastly this action provided an additional Computer Technician to be hired.

Action 10- Fairfax After School Tutoring, FAST, continued to provide Instructional support to students after school. This program served 404 students district wide.

Action 11 -Kindergarten Bridge provided 35 students who had no prior preschool experience to complete a 4 week program to "bridge" the achievement gap and make the transition to Kindergarten successful.

Action 13- The Implementation of Dynamic Indicator of Basic Early Literacy Skills, DIBELS, provided timely data benchmark reports for data driven decisions to improves student outcomes for 2135 students district wide in grades K-6.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 5 was over budget due to underestimated OPEB contribution.

Action 9 provided for a Saturday School Intervention for "at risk" students. The Program was utilized by the Junior High only and specific to those students who were at risk of not graduating. Therefore, the action was under budget because only two teachers were needed.

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

The District goal remains unchanged, but due to stakeholder feedback and the current California Dashboard State Indicators Performance Levels of ORANGE in Mathematics and English Learner Progress, the following Action Items have been added:

Action 14 provides 95 Percent Group and READ 180 to assist with Foundational Skills and Phonics to improve literacy skills and reading.

Action 15 provides for the purchase of a Math Intervention Program to close the achievement gap.

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 English learner students will attain English language proficiency.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Priority 4
A. Statewide assessments -
Increase standard met/exceed as measured on the CAASPP to 5% district wide for the EL Only Subgroup.

B. The Academic Performance Index- N/A

C. The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks. N/A

D. Increase in numbers of new test posted expectations.

E. Maintain the English learner reclassification rate- 10%

F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher. N/A

Actual

Priority 4
A. Statewide Assessments:
*Goal to increase Standard Met /Exceeded on CAASPP 5% District Wide in Math and ELA.
2017 CAASPP data in ELA/MATH:

ALL STUDENTS -ELA; 27% Met or Exceeded the Standards. (+4%)
EL STUDENTS- ELA: 8% Met or Exceeded the Standards. (+5%)

ALL STUDENTS -MATH: 17% Met or Exceeded the Standards. (+1%)
EL STUDENTS- MATH- 5% Met or Exceeded the Standards. (+2%)

B. The Academic Performance Indicator- N/A

C. The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU, or technical education sequence or programs of study that align with state board approved career technical education standards and frameworks. N/A

D. ELPAC data not available, 2017-2018 Field Test only. AMAO data not available.

Expected

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. N/A

Actual

E. Maintain the English Learner reclassification rate of 10%. The 2016-2017 reclassification rate was 12.3%

F. The percentages of pupils who have passed an advanced placement examination with a score of 3 or higher. N/A

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. NA

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
<p>1. English language development instructional strategy professional development</p> <ul style="list-style-type: none"> Travel and conference for site EL TOSA's focused on English learners and ELD strategies 	<p>1. English language development instructional strategy professional development</p> <ul style="list-style-type: none"> Travel and conference for site EL TOSA's focused on English learners and ELD strategies. <p>* Conferences, work shops, professional development were provided by the Kern Superintendent of Schools and were no/minimum fee.</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 5,000</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 450</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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2. Analyze local assessments and CELDT/ELPAC results to target student's needs in specific domains

- Utilize student data management system, Illuminate, to analyze local and state English learner assessment results in order to better target EL's intervention: Phase out School City.
- provide substitutes for collaboration utilizing data.
- Books/materials.
- Reclassification celebration for students, staff, community.

2. Analyze local assessments and CELDT/ELPAC results to target student's needs in specific domains

- Utilize student data management system to analyze local and state English learner assessment results in order to better target EL's intervention
- provides substitutes for collaboration utilizing data.
- Phase out School City: Full implementation of Illuminate

school city phase out 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 27,208

substitutes 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 23,048

4000-4999: Books And Supplies Supplemental and Concentration 980

Illuminate Education implementation 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 68,000

School City Phase out 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 5,000

substitutes 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 0

4000-4999: Books And Supplies Supplemental and Concentration 0

Illuminate 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 69,332

Action 3

Planned Actions/Services

3. Provide EL support for staff development on the use of research based English Learner instructional strategies (TOSAs)

- Four teachers on special assignment to guide and coach school site staff on best practices and data analysis for EL's. Targeted CELDT preparation for students and staff, on-going monitoring of integrated and designated ELD

Actual Actions/Services

3. Provided EL support for staff development on the use of research based English Learner instructional strategies (TOSAs)

- Four teachers on special assignment to guide and coach school site staff on best practices and data analysis for EL's. Targeted CELDT preparation for students and staff, on-going monitoring of integrated and designated ELD

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 240,824

3000-3999: Employee Benefits Supplemental and Concentration 93,771

Re: 4203 1000-1999: Certificated Personnel Salaries Title III 76,215

Re:4203 3000-3999: Employee Benefits Title III 30,555

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 239,908

3000-3999: Employee Benefits Supplemental and Concentration 97,142

RE:4203 1000-1999: Certificated Personnel Salaries Title III 74,657

RE; 4203 3000-3999: Employee Benefits Title III 31,468

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4. English learner support <ul style="list-style-type: none"> EL Certificated Staff focused on reading instruction for EL students EL Classified Staff focused on primary language support for EL students 	4. English learner support <ul style="list-style-type: none"> EL Certificated Staff focused on reading instruction for EL students EL Classified Staff focused on primary language support for EL students 	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 182,183 2000-2999: Classified Personnel Salaries Supplemental and Concentration 322,011 3000-3999: Employee Benefits Supplemental and Concentration 207,263 re: 3010 2000-2999: Classified Personnel Salaries Title I 58,793 re:3010 3000-3999: Employee Benefits Title I 17,106	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 180,156 2000-2999: Classified Personnel Salaries Supplemental and Concentration 274,012 3000-3999: Employee Benefits Supplemental and Concentration 221,409 RE:3010 2000-2999: Classified Personnel Salaries Title I 58,658 RE: 3010 3000-3999: Employee Benefits Title I 20,090

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5. District language department services <ul style="list-style-type: none"> Language Department Certificated Staff focused on site support of English learners, professional development, compliance with the English learner program, and monitoring progress of language development Language Department Classified Staff focused on site support of English learner primary language testing and record keeping, 	5. District Language Department Services <ul style="list-style-type: none"> Language Department Certificated Staff focused on site support of English learners, professional development, compliance with the English learner program, and monitoring progress of language development Language Department Classified Staff focused on site support of English learner primary language testing and record keeping, 	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 139,477 2000-2999: Classified Personnel Salaries Supplemental and Concentration 61,328 3000-3999: Employee Benefits Supplemental and Concentration 83,432 re:3010 2000-2999: Classified Personnel Salaries Title I 18,646 3000-3999: Employee Benefits Title I 13,180	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 149,957 2000-2999: Classified Personnel Salaries Supplemental and Concentration 57,375 3000-3999: Employee Benefits Supplemental and Concentration 89,512 RE: 3010 2000-2999: Classified Personnel Salaries Title I 16,730 3000-3999: Employee Benefits Title I 13,412

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.6 Language Learning Software <ul style="list-style-type: none"> provide language learning software for language support for wide range of EL learners, newcomers...Year 1 of a 3 year contract 	2.6 Language Learning Software <ul style="list-style-type: none"> provide language learning software for language support for wide range of EL learners, newcomers. <p>Software was bought over a 3 year span. No cost until 2019-2010.</p>	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 20,000	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 0

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.

All actions and services for Goal 2 were implemented following the vision for this goal with various modifications in budgeted costs.

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

The overall effectiveness of this program can be evaluated by data analysis.

The continued implementation of four teachers on special assignment, assigned to each school site, was instrumental in the district showing growth from 9% to 12.3 percent redesignation rate.

The services provided by the TOSA's, guided and coached school staff on best practices and data analysis for our EL student population. They also provided on-going monitoring of integrated and designated ELD along with data to guide the instruction. The Fairfax School District believes that all the actions in this goal benefit this targeted student population, as evidence listed below.

The California Dashboard combines the EL and FEP student population. The data from this source indicates the following:
English Learner Progress: The percent of English Learners who made progress towards English proficiency.

2015- 62.4%, Baseline

2016- 74.8%, (+12.4 Increase)

2017- 72.4% (-2.4 Declined)

EL Performance Level on the State Indicator:

English Language Arts (3-8) STATUS:Very Low- RED. CHANGE: Maintained (-2.9 points)

Math- STATUS:Very Low- RED CHANGE: Declined (-6 points)

Note: when data is disaggregated between EL and FEP; the following information can be analyzed.

English Language Arts

Reclassified Only- STATUS- Low, CHANGE -Maintained (+2.8 points)

English Learner Only- STATUS: Very Low, CHANGE- Declined (-5 points)

English Only- STATUS: Low, CHANGE- Increased (+7.6 points)

Mathematics

Reclassified Only- STATUS- Low, CHANGE -Declined (-6.6 points)

English Learner Only- STATUS: Very Low, CHANGE- Declined (-3.2 points)

English Only- STATUS: Low, CHANGE- Increased (+6 .2 points)

The data from CAASPP indicates the following growth for English Learners in English Language Arts (+5%) and Mathematics + 2%) for students who met or exceeded the standards from the previous year.

All actions and services in Goal 2 are for the sole benefit of the English Learner population.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1 was under budget due to the low cost or free Professional Development provided by the Kern County of Superintendent of Schools, our local County of Education (COE).

Action 2 was under budget because the FSD phased out School City and implemented a new Student Data System.

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

Analysis

The FSD will continue to utilize the data from California Dashboard and the CAASPP along with our district data to guide effective instruction. The new implementation of Illuminate, a Student Information System, can effectively disaggregate student performance, analyze trends, so that the district can make informed decisions regarding student achievement in a timely manner.

The district goal remains unchanged ,however, the CA Dashboard has identified the English Learner subgroup in the RED performance level in ELA and Math. The District will implement the following actions for all students to close the "achievement gap" which have been addressed in Goal 1.

*1.14 95 Percent Group to build Foundational Skills/Phonics

*1.15 Math Intervention to close the achievement gap

The expected outcomes would indicate an increase in student achievement, those meeting or exceeding the standards as reported by the CAASPP. The California Dashboard would also see improvement in the State Indicator, English Learner Progress, which is currently ORANGE.

Progress can also be analyzed by student groups, English Learners, in ELA and Math. The redesignation rate will also be monitored.

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

The District will increase the level of parent engagement and opportunities throughout all grade levels.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Priority 3

A. District Parent Committees and Parent Participation Rate:

- District Advisory-55%

Goal to increase parent participation by 10%

Surveys are also utilized to solicit feedback from all stakeholder groups.

Parent Participation 55%

Goal to increase by 10 %

B. District Parent Committees and Parent Participation Rate:

- Migrant PAC 33%
- DELAC 82%

Goal to increase parent participation by 12%

Actual

Priority 3

A. District Parent Committees and Parent Participation Rate:

- Migrant PAC 25%
- District Advisory-50%
- DELAC- 80%

Goal to increase parent participation by 10%

Surveys are also utilized to solicit feedback from all stakeholder groups. 2017 Surveys indicated the following participation rates:

Staff Participation 57%

Student Participation 83%

Parent Participation 68%

Goal to increase by 10 %. Parent feedback was only group that increased by over 10%.

B. District Parent Committees and Parent Participation Rate:

Expected

Surveys are also utilized to solicit feedback from all parent stakeholder groups.

Parent Participation 55%

Goal to increase by 10 %

C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Increase the District's 100% attendance and participation in all IEP and 504 meetings.

Actual

- Migrant PAC 25%
- District Advisory-60%
- DELAC- 80%

Goal to increase parent participation by 10%. Parent participation increased by over 10%.

Surveys are also utilized to solicit feedback from all stakeholder groups. 2017 Surveys indicated the following participation rates:

Staff Participation 57%

Student Participation 83%

Parent Participation 68%

C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Increase the District's 100% attendance and participation in all IEP and 504 meetings.

2017 Attendance/participation rate:

IEP- 99%

504- 100%

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. Parent Education Center <ul style="list-style-type: none"> • Parent Education Center Staff - this includes the Parent Education Center 	1. Parent Education Center <ul style="list-style-type: none"> • Parent Education Center Staff - this includes the Parent Education Center 	2000-2999: Classified Personnel Salaries Supplemental and Concentration 101,995	2000-2999: Classified Personnel Salaries Supplemental and Concentration 91,637

<p>Director who is responsible for the development and implementation of this community resource program. Also included in a clerk who will be responsible for assisting with scheduling, greeting parents, and assisting the director. There is also a classified position focused on providing child care for parents attending parent education classes</p> <ul style="list-style-type: none"> • Parent Education Center Supplies/non capitalized equipment <p>Supplies needed for parent education program</p> <ul style="list-style-type: none"> • Travel & Conference, Operations, Leases <p>professional development for parent education staff, operational costs and building lease</p> <ul style="list-style-type: none"> • Consulting Services <p>contract with outside agency to assist in parent education opportunities</p> <ul style="list-style-type: none"> • Director of Parent Education Center Cell Phone Service <p>This is an additional phone line that has been added to the district as a result of the Parent Education Resource Center which principally benefits students and families from our unduplicated pupil population. The intent is for the Director to be easily</p>	<p>Director who is responsible for the development and implementation of this community resource program. Also included in a clerk who will be responsible for assisting with scheduling, greeting parents, and assisting the director. There is also a classified position focused on providing child care for parents attending parent education classes</p> <ul style="list-style-type: none"> • Parent Education Center Supplies/non capitalized equipment <p>Supplies needed for parent education program</p> <ul style="list-style-type: none"> • Travel & Conference, Operations, Leases <p>professional development for parent education staff, operational costs and building lease</p> <ul style="list-style-type: none"> • Consulting Services <p>contract with outside agency to assist in parent education opportunities</p> <ul style="list-style-type: none"> • Director of Parent Education Center Cell Phone Service <p>This is an additional phone line that has been added to the district as a result of the Parent Education Resource Center which principally benefits students and families from our unduplicated pupil population. The intent is for the Director to be easily</p>	<p>3000-3999: Employee Benefits Supplemental and Concentration 61,688</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 28,000</p> <p>5200-travel/conference 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 6,071</p> <p>5500-operations/housekeeping 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 35,000</p> <p>5600-rentals/leases/repairs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 25,752</p> <p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 13,500</p> <p>5900: Communications Supplemental and Concentration 3,500</p> <p>furniture 6000-6999: Capital Outlay Supplemental and Concentration 25,000</p> <p>carry over from Previous year-van 6000-6999: Capital Outlay Supplemental and Concentration 25,000</p>	<p>3000-3999: Employee Benefits Supplemental and Concentration 59,437</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 4,500</p> <p>Travel / Conference 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 250</p> <p>Operations/Housekeeping 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration XX</p> <p>Rental/Leases/Repairs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 25,286</p> <p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 3,720</p> <p>5900: Communications Supplemental and Concentration 1,103</p> <p>Furniture 6000-6999: Capital Outlay Supplemental and Concentration 0</p> <p>Carry Over from Previous year- VAN transport 6000-6999: Capital Outlay Supplemental and Concentration 0</p>
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accessible to parents, staff, students, and the community when traveling throughout the district.

accessible to parents, staff, students, and the community when traveling throughout the district.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2. Continue to utilize parent communication tools. <ul style="list-style-type: none"> Parent communication system to increase parent engagement and awareness of district events. An all call, text, and email service utilized district wide. 	2. Continue to utilize parent communication tools. <ul style="list-style-type: none"> Parent communication system to increase parent engagement and awareness of district events. An all call, text, and email service utilized district wide 	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 18,538 re: 6010 5800: Professional/Consulting Services And Operating Expenditures Other 2,028 fund 13 5800: Professional/Consulting Services And Operating Expenditures Other 1,998	Blackboard 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 2,996 RE: 6010 ACES 5800: Professional/Consulting Services And Operating Expenditures Other 1,498 Fund 13 5800: Professional/Consulting Services And Operating Expenditures Other 1,498 survey 4000-4999: Books And Supplies Supplemental and Concentration 1,338

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3. Provide childcare for Back to School Nights, Parent Teacher Conferences, and Parent Education activities <ul style="list-style-type: none"> Classified personnel provides child care for our parents for events at each school site to ensure parents can successfully focus on the information presented and children are 	3. Provide childcare for Back to School Nights, Parent Teacher Conferences, and Parent Education activities <ul style="list-style-type: none"> Classified personnel provides child care for our parents for events at each school site to ensure parents can successfully focus on the information presented and children are 	2000-2999: Classified Personnel Salaries Supplemental and Concentration 6,155 3000-3999: Employee Benefits Supplemental and Concentration 1,515	2000-2999: Classified Personnel Salaries Supplemental and Concentration 5,841 3000-3999: Employee Benefits Supplemental and Concentration 754

in a safe, productive environment

in a safe, productive environment.

Action 4

Planned Actions/Services

4. Student Support Specialist to serve as parent/community liaison

- Each school site employs a Student Support Specialists who works with the school site students on positive behavior interventions and student school connections. This position most often works with parents/guardians to assist them in times of need and connecting our families to community resources

Actual Actions/Services

4. Student Support Specialist to serve as parent/community liaison

- Each school site employs a Student Support Specialists who works with the school site students on positive behavior interventions and student school connections. This position most often works with parents/guardians to assist them in times of need and connecting our families to community resources

Budgeted Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration 115,586

3000-3999: Employee Benefits Supplemental and Concentration 63,276

Estimated Actual Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration 119,645

3000-3999: Employee Benefits Supplemental and Concentration 65,221

Action 5

Planned Actions/Services

5. Provide staff development on targeted parent outreach.

- The Director of the Parent Resource Center will provide professional development to all school site staff on the resources available in the center and how to actively engage parents in the educational process.

Actual Actions/Services

5. Provide staff development on targeted parent outreach.

- The Director of the Parent Resource Center will provide professional development to all school site staff on the resources available in the center and how to actively engage parents in the educational process.

Budgeted Expenditures

4000-4999: Books And Supplies Supplemental and Concentration 500

Estimated Actual Expenditures

4000-4999: Books And Supplies Supplemental and Concentration 0

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.

All actions and services for Goal 3 were implemented following the overall vision for this goal with various modifications in budgeted costs.

Goal 3 is to increase the level of Parent engagement and opportunities throughout all grade levels and in the community.

- * A Parent Education Resource Center (PERC) was established for the FSD and the community. This center involves the parents in their child's education, provides classes for the parents, and also brings community resources to the PERC.
- * Parent communication tools were fully utilized to increase parent awareness of school/district events in a timely manner, in English and Spanish.
- * Child care was provided so that parents could communicate with the school staff while their child/children were being cared for by school personnel. (Parent Conferences, Back to School, and other scheduled school events and activities.)
- * Each school site was provided with a Student Support Specialist to work with students and parents on school connectedness. They also served as community liaisons, providing services to our families and connecting them to community resources.
- * The PERC Director provided staff development on Targeted Parent Outreach.

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

The overall effectiveness of the goal is to improve parent engagement and opportunities throughout the grade level was accomplished.

Action 1 established a Parent Education Resource Center (PERC) and was not only monumental in the district, but also in the community. The PERC center expanded their classes, connected resources, and trained parents as volunteers for the classrooms.

Action 2 enabled the district to continue to communicate effectively with the parents to increase parent awareness and engagement by utilizing a "connect support" system that calls and texts parents in a timely manner. There were 60,311 connections for the 2017 school year. (Up to 4/24/18)

Action 3 continued to provide child care for parents during Parent Conferences, Back to School, and other school activities. The budget indicates that the service was utilized this school year.

Action 4 provided for Staff Development on Targeted Parent Outreach. The PERC Director attends staff meetings at all the school sites and provides current and relevant information as it pertains to Parent Outreach.

The California Dashboard Local Indicator indicates Parent Engagement Rating as "MET".

Parent Engagement / Involvement has significantly improved from 2015-2016 in which there were 50 parent surveys returned. This 2017 school year the rate was 1843 parent surveys returned, which accounts for 68% of our student population.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1 was under budget because it provided for supplies for PERC that were not fully utilized. It also provided for furniture that was not needed because it was fully furnished the previous year. The carry over for the van was not utilized, the van was purchased for the Tech. Dept to transport equipment.

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

Analysis

The overall effectiveness for Goal 3 was successful. The FSD will continue to implement each action as stated in the LCAP Goal 3.

Action 1 was monumental because it established a Parent Education Resource Center not only for the district, but for the Southeast community of a city, in which there are no available resources close in proximity. The survey data was overwhelmingly in support of the PERC center. The center continues to provide classes for parents, trains parents/community as volunteers for the schools, and provides outside resources to the community.

Action 2 was fully utilized to communicate with parents in a timely manner to make them aware of school and district events. The notifications system was utilized and made a total of 60,361 calls or texts to parents through the month of April 2018.

Action 3 was fully utilized by each school site and the PERC center. The action provides for child care for Parent Conference, Back to School, and other school activities. The goal is to provide the parent with child care so that communication with the teacher/school is uninterrupted. This year the PERC center also provided daycare, while the parent attended classes.

Action 4 was fully utilized by providing Student Support Specialist at each school site. The positions work with students on school connectedness, and also assist parents /guardians to community resources.

Parent engagement and opportunities were evident in The California Dashboard Local Indicator indicates Parent Engagement Rating as "MET".

Parent Engagement / Involvement has significantly improved from 2015-2016 in which there were 50 parent surveys returned. This 2017 school year the rate was 1843 parent surveys returned, which accounts for 68% of our student population.

Change

The district plans on gathering data of each school sponsored event to rate success of parents engagement and involvement. We will also be able to evaluate on Parents engagement found on the California Dashboard Local Indicator and survey participation rates.

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 4

The District will increase the level of school connectedness and school safety.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Priority 5
A. Maintain school attendance rate at 96%
B. Decrease chronic absenteeism rates to 18%
C. Maintain middle school dropout rates at 0%
D. High school dropout rates - N/A
E. High school graduation rates. - N/A

Priority 6
A. Decrease pupil suspension rates to 4.0
B. Maintain no pupil expulsion rates. 0
C. Continue other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.
Continue to distribute annual spring survey to all families in the district. This survey is created by each school sites School Site Council. The survey asks for feedback regarding school safety, school connectedness, and academic programs for all students.
Maintain survey participation district wide to 75%
Maintain School Safety data at 98% say our schools are safe.
Maintain School Connectedness data to-95% say they feel connected to our schools.

Actual

Priority 5
Data from 2106-2017
A. Maintain school attendance rate at 95.69%
B. Decreased chronic absenteeism rates to 11.4%
C. Maintain middle school dropout rates at 0%
D. High school dropout rates - N/A
E. High school graduation rates. - N/A

Priority 6
A. Pupil suspension rates was 6.0 (increased)
B. Maintain pupil expulsion rates 0
C. Continue other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.
Continue to distribute annual survey to all families in the district. The survey asks for feedback regarding school safety, school connectedness, and academic programs for all students. When available, the California Healthy Kids Survey may be utilized at the Jr. High school site.

*Maintained Survey participation rate district wide to 75% (students, staff, and parents combined)

Expected

Increase Academic Programs data to - 92% say they feel academic programs during and outside of school meet the needs of students.

Priority 8

A. Pupil outcomes, if available, in the subject areas described in Section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable.

2015-2016 PFT

5th Grade HFZ:

Aerobic Capacity to 17.1%

Body Composition to 56.4%

Abdominal Strength to 45.1%

Trunk Extension Strength 86.9

Upper Body Strength 49.5

Flexibility 61.1%

7th Grade HFZ

Aerobic Capacity to 49.3%

Body Composition to 50.7%

Abdominal Strength to 73%

Trunk Extension Strength at 92.3%

Upper Body Strength to 62%

Flexibility to 74.5%

Actual

Goal: Maintain School Safety data at 98% say our schools are safe.

2017-2018 Survey Data indicates:

91% of Parents agree that their student is safe while at school.

78% of Students agree that they feel safe at school. (Grades 5-8 only)

83% of Staff agree that staff and students are safe while at school.

Goal: Maintain School Connectedness data to-95% say they feel connected to our schools.

2017-2018 Survey data indicates:

92% of Parents Agree

74% of Students Agree

91% of Staff Agree

Goal: Increase Academic Programs data to - 92% say they feel academic programs during and outside of school meet the needs of students.

2017-2018 Survey Data Indicates:

94% of Parents Agree that the district provides a high quality education for students.

93% of Students Agree that the district provides a high quality education for students

96% of Staff Agree that the district provides a high quality education for students

Priority 8

A. Pupil outcomes, if available, in the subject areas described in Section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable.

2016-2017 California Physical Fitness Test Report:

5th Grade HFZ:

Aerobic Capacity to 31.8%

Body Composition to 42.9%

Abdominal Strength to 62.2%

Trunk Extension Strength 93.9%

Upper Body Strength 56.4%

Flexibility 58.1%

7th Grade HFZ

Aerobic Capacity to 54.1%

Body Composition to 53.4%

Abdominal Strength to 59.0%

Trunk Extension Strength at 57.9%

Upper Body Strength to 58.6%

Flexibility to 82.1%

Expected

Actual

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
<p>1. Opportunity Placement option</p> <ul style="list-style-type: none"> Maintain Opportunity Teacher position was created in the district as an alternate intervention for 4th-8th grade students struggling in the regular educational setting. These students are offered an alternative to community school and or a period of time for rehabilitation before entering back in to the regular school setting. As students are exited from the intervention, they have regular check ins with a site administrator. Building Lease was needed due to the fact that the district did not have any available classroom space for this new program. Instructional Aide to provide primary language support as well as give assistance to the classroom teacher. 	<p>1. Opportunity Placement option</p> <ul style="list-style-type: none"> Maintained Opportunity Teacher position in the district as an alternate intervention for 4th-8th grade students struggling in the regular educational setting. These students are offered an alternative to community school and or a period of time for rehabilitation before entering back in to the regular school setting. As students are exited from the intervention, they have regular check ins with a site administrator. Building Lease was needed due to the fact that the district did not have any available classroom space for this new program. Instructional Aide provided primary language support as well as give assistance to the classroom teacher. 	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 76,113</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 35,942</p> <p>rental/leases/repairs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 6,585</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 20,248</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 80,470</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 36,023</p> <p>Rental/ Leases/ Repairs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 7,250</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 12,288</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2. Maintain opportunities for students (i.e.. clubs, field trips, sports, CTEIG, Americorp)	2. Maintained opportunities for students (i.e.. clubs, field trips, sports, CTEIG, Americorp)	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 37,252	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 16,716
<ul style="list-style-type: none"> Supplemental Certificated Pay is provided to staff when involved in after school activities such as clubs and the after school sports programs which connect more students to their school 	<ul style="list-style-type: none"> Supplemental Certificated Pay is provided to staff when involved in after school activities such as clubs and the after school sports programs which connect more students to their school 	2000-2999: Classified Personnel Salaries Supplemental and Concentration 70,785	2000-2999: Classified Personnel Salaries Supplemental and Concentration 42,272
<ul style="list-style-type: none"> Supplemental Classified Pay is provided to staff when involved in after school activities such as clubs and the after school sports programs. 	<ul style="list-style-type: none"> Supplemental Classified Pay is provided to staff when involved in after school activities such as clubs and the after school sports programs. 	3000-3999: Employee Benefits Supplemental and Concentration 24,611	3000-3999: Employee Benefits Supplemental and Concentration 23,295
<ul style="list-style-type: none"> Supplies provided for numerous clubs and sports activities. 	<ul style="list-style-type: none"> Supplies provided for numerous clubs and sports activities 	4000-4999: Books And Supplies Supplemental and Concentration 40,356	4000-4999: Books And Supplies Supplemental and Concentration 18,636
<ul style="list-style-type: none"> Professional Services includes the addition of Americorp to the district. 	<ul style="list-style-type: none"> Professional Services included the addition of Americorp to the district. 	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 62,643	Americorp 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 51,426
<ul style="list-style-type: none"> Field Trips have been greatly increased district wide to provide students with engaging learning experiences 	<ul style="list-style-type: none"> Field Trips have been greatly increased district wide to provide students with engaging learning experiences. 	5700-5799: Transfers Of Direct Costs Supplemental and Concentration 16,000	5700-5799: Transfers Of Direct Costs Supplemental and Concentration 16,000
		CTE grant 1000-1999: Certificated Personnel Salaries Title I 6,882	1000-1999: Certificated Personnel Salaries Title I 0
		3000-3999: Employee Benefits Title I 1,186	3000-3999: Employee Benefits Title I 0
			transportation for field trips 4000-4999: Books And Supplies Supplemental and Concentration 40,567

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p>3.Maintain AVID Program at Jr. High</p> <ul style="list-style-type: none"> • AVID Elective personnel • AVID Supplies are needed on an annual basis such as organizers and binders • AVID professional development is an annual cost for all AVID site and district team members • Field Trips for AVID elective students are provided each school year • AVID Contract Agreement is an annual cost to the district 	<p>3.Maintain AVID Program at Jr. High</p> <ul style="list-style-type: none"> • AVID Elective personnel • AVID Supplies are needed on an annual basis such as organizers and binders • AVID professional development is an annual cost for all AVID site and district team members • Field Trips for AVID elective students are provided each school year • AVID Contract Agreement is an annual cost to the district 	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 27,770</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 10,604</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 10,000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 7,178</p> <p>5700-5799: Transfers Of Direct Costs Supplemental and Concentration 2,400</p> <p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 15,000</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 25,543</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 10,690</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 7,017</p> <p>Supplies/dues and membership 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 15,102</p> <p>5700-5799: Transfers Of Direct Costs Supplemental and Concentration 2,400</p> <p>Avid Consortium from KCSOS 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 4,313</p> <p>AVID Conference/Conference 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 6,200</p>
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Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4. School Safety</p> <ul style="list-style-type: none"> • On-going maintenance is required on the AED's the district added at each school site • Annual CSSP's are developed and updated with consultation from stakeholder groups, these 	<p>4. School Safety</p> <ul style="list-style-type: none"> • On-going maintenance is required on the AED's the district added at each school site • Annual CSSP's are developed and updated with consultation from stakeholder groups, these 	<p>4000-4999: Books And Supplies Supplemental and Concentration 600</p> <p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 38,339</p> <p>5800: Professional/Consulting Services And Operating</p>	<p>Supplies/ Raptor 4000-4999: Books And Supplies Supplemental and Concentration 13,052</p> <p>DTS 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 37,821</p> <p>Radio repair 5000-5999: Services And Other Operating Expenditures</p>

are then translated by a consulting service	are then translated by a consulting service	Expenditures Supplemental and Concentration 22,000	Supplemental and Concentration 1,131
<ul style="list-style-type: none"> Cameras are being added to buses district wide to ensure students are safe while be transported 	<ul style="list-style-type: none"> Cameras are being added to buses district wide to ensure students are safe while be transported 		Van to transport 6000-6999: Capital Outlay Supplemental and Concentration 32,132

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5. Expand electives offered	5. Expand electives offered	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 110,070	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 57,589
<ul style="list-style-type: none"> Hired staff to add additional elective sections at the Fairfax Jr High in order to provide students with a broader course of study and engagement in school Supplies are purchased on an annual basis as needed for electives such as art, journalism, and mariachi 	<ul style="list-style-type: none"> Hired staff to add additional elective sections at the Fairfax Jr High in order to provide students with a broader course of study and engagement in school Supplies are purchased on an annual basis as needed for electives such as art, journalism, and mariachi 	3000-3999: Employee Benefits Supplemental and Concentration 53,810	3000-3999: Employee Benefits Supplemental and Concentration 28,672
		4000-4999: Books And Supplies Supplemental and Concentration 10,000	4000-4999: Books And Supplies Supplemental and Concentration 1,299

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6. (Fund14) Deferred Maintenance	6. (Fund14) Deferred Maintenance	5800: Professional/Consulting Services And Operating Expenditures Base 315,158	5800: Professional/Consulting Services And Operating Expenditures Base 628,801
<ul style="list-style-type: none"> Various maintenance projects throughout the district to ensure facilities are in good working order and conditions 	<ul style="list-style-type: none"> Various maintenance projects throughout the district to ensure facilities are in good working order and conditions 	4000-4999: Books And Supplies Base 4,000	4000-4999: Books And Supplies Base 3,862

Action 7

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p>7. Ongoing & Major Maintenance</p> <ul style="list-style-type: none"> Stakeholder data showed a strong interest for facilities to be updated and maintained in order for all campuses to have equal access to services to ensure safe and uniform learning environments to principally benefit all unduplicated pupils. Professional Consulting Services are provided for ongoing maintenance to aging school sites Operating Expenditures required on existing campuses not including any new projects Skilled Maintenance Worker (salary & benefits) has a focus on updating campuses on an on-going basis due to the fact that some facilities are aging and stakeholder data strongly resulted in a need for updating facilities Supplies needed for ongoing maintenance such as soap, cleaning supplies, etc. for programs and facilities added to principally benefit unduplicated pupils <p>Supplies needed for routine on-going maintenance paid from base</p>	<p>7. Ongoing & Major Maintenance</p> <ul style="list-style-type: none"> Stakeholder data showed a strong interest for facilities to be updated and maintained in order for all campuses to have equal access to services to ensure safe and uniform learning environments to principally benefit all unduplicated pupils. Professional Consulting Services are provided for ongoing maintenance to aging school sites Operating Expenditures required on existing campuses not including any new projects Skilled Maintenance Worker (salary & benefits) has a focus on updating campuses on an on-going basis due to the fact that some facilities are aging and stakeholder data strongly resulted in a need for updating facilities Supplies needed for ongoing maintenance such as soap, cleaning supplies, etc. for programs and facilities added to principally benefit unduplicated pupils <p>Supplies needed for routine on-going maintenance paid from base</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Base 217,966</p> <p>2000-2999: Classified Personnel Salaries Base 55,638</p> <p>3000-3999: Employee Benefits Base 31,114</p> <p>4000-4999: Books And Supplies Base 232,579</p> <p>7000-7439: Other Outgo Base 65,720</p> <p>5500-Operations & Housekeeping 5000-5999: Services And Other Operating Expenditures Base 7,400</p> <p>5600-rental, leases, & repairs 5000-5999: Services And Other Operating Expenditures Base 108,450</p> <p>trans of services 5700-5799: Transfers Of Direct Costs Base - 10,242</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Base 253,136</p> <p>2000-2999: Classified Personnel Salaries Base 56,403</p> <p>3000-3999: Employee Benefits Base 33,121</p> <p>4000-4999: Books And Supplies Base 279,285</p> <p>7000-7439: Other Outgo Base 80,720</p> <p>operating and house housekeeping 5000-5999: Services And Other Operating Expenditures Base 7,400</p> <p>Rental/ Leases/ Repairs 5000-5999: Services And Other Operating Expenditures Base 101,469</p> <p>Transfer of services 5700-5799: Transfers Of Direct Costs Base - 10,242</p>

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
8. District PE Teachers <ul style="list-style-type: none"> Salary for 2 district PE teachers. One at the Fairfax Jr High and one PE specialist will serve the three k-6 school sites Supplies 	8. District PE Teachers <ul style="list-style-type: none"> Salary for 2 district PE teachers. One at the Fairfax Jr High and one PE specialist will serve the three K-6 school sites supplies 	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 142,223 3000-3999: Employee Benefits Supplemental and Concentration 59,349 4000-4999: Books And Supplies Supplemental and Concentration 14,900	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 146,224 3000-3999: Employee Benefits Supplemental and Concentration 63,390 4000-4999: Books And Supplies Supplemental and Concentration 1,706

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
9. PBIS implementation district wide <ul style="list-style-type: none"> A district Counselor to assist in the proper implementation of PBIS in the district by providing direct services to our students Incentives - PBIS incentives are provided at all school sites as positive rewards to students Training for staff continues on an annual basis to ensure all staff are trained for proper implementation 	9. PBIS implementation district wide <ul style="list-style-type: none"> A district Counselor to assist in the proper implementation of PBIS in the district by providing direct services to our students Incentives - PBIS incentives are provided at all school sites as positive rewards to students Training for staff continues on an annual basis to ensure all staff are trained for proper implementation. Jr. High trained In Restorative Justice. 	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 50,801 3000-3999: Employee Benefits Supplemental and Concentration 17,463 PBIS incentives 4000-4999: Books And Supplies Supplemental and Concentration 8,000 5200-travel & conference 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 4,500 1000-1999: Certificated Personnel Salaries Title I 46,081 3000-3999: Employee Benefits Title I 16,651	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 48,947 3000-3999: Employee Benefits Supplemental and Concentration 17,807 PBIS Incentives 4000-4999: Books And Supplies Supplemental and Concentration 6,520 Travel & Conference 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 0 1000-1999: Certificated Personnel Salaries Title I 48,947 3000-3999: Employee Benefits Title I 17,807

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>10. District Music Teachers</p> <ul style="list-style-type: none"> Two Music Teachers have been added so that each district school site is able to implement a rigorous music program experience for students Supplies needed on an annual basis as needed for the music programs district wide 	<p>10. District Music Teachers</p> <ul style="list-style-type: none"> Two Music Teachers have been added so that each district school site is able to implement a rigorous music program experience for students Supplies needed on an annual basis as needed for the music programs district wide 	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 105,654</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 53,052</p> <p>Re:1100 4000-4999: Books And Supplies Supplemental and Concentration 4,000</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 111,725</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 57,173</p> <p>RE; 1100 4000-4999: Books And Supplies Supplemental and Concentration 200</p>

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>11. Update Facilities</p> <ul style="list-style-type: none"> Stakeholder data showed a strong want for facilities to be updated and for all campuses to have equal access to services to ensure safe and uniform learning environments to principally benefit all unduplicated pupils. <p>All of the below projects are working to achieve this stakeholder aspiration.</p> <ul style="list-style-type: none"> Preparation and costs associated with bringing in leased portable classrooms to account for district growth and the increase in programs which have been 	<p>11. Update Facilities</p> <ul style="list-style-type: none"> Stakeholder data showed a strong want for facilities to be updated and for all campuses to have equal access to services to ensure safe and uniform learning environments to principally benefit all unduplicated pupils. <p>All of the below projects are working to achieve this stakeholder aspiration.</p> <ul style="list-style-type: none"> Preparation and costs associated with bringing in leased portable classrooms to account for district growth and the increase in programs which have been 	<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 200,625</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 897,843</p>

added to principally benefit unduplicated students
<ul style="list-style-type: none"> • Modernize existing classrooms and buildings to ensure a safe and conducive learning environments • Bathroom modernization to equalize facilities for all students • Security camera updates to ensure student safety

added to principally benefit unduplicated students
<ul style="list-style-type: none"> • Modernize existing classrooms and buildings to ensure a safe and conducive learning environments • Bathroom modernization to equalize facilities for all students • Security camera updates to ensure student safety

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
12. Mentoring <ul style="list-style-type: none"> • Provide mentoring opportunities for the students populations in need. • supplies • Professional Consulting Services 	12. Mentoring <ul style="list-style-type: none"> • Provide mentoring opportunities for the students populations in need. • supplies and supplies • Professional Consulting Services not used. PERC director provided service, trainer of trainer, Aggression Replacement Therapy (ART) Program. 	4000-4999: Books And Supplies Supplemental and Concentration 1,000 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 20,000	4000-4999: Books And Supplies Supplemental and Concentration 608 2000-2999: Classified Personnel Salaries Supplemental and Concentration 3,400 3000-3999: Employee Benefits 675

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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NA		NA Not Applicable Other NA	
		NA Not Applicable Other NA	
		NA Not Applicable Other NA	

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
NA		NA Not Applicable Other NA	
		NA Not Applicable Other NA	
		NA Not Applicable Other NA	
		NA Not Applicable Other NA	

Analysis

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

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

Actions and services for Goal 4 were implemented following the overall vision for this goal with various modifications in budgeted costs.

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

All actions were effective in developing this goal.

Actions 1,3,5,8, continue to provide for new teaching position in Opportunity Placement, Physical Education, AVID electives, and Music.

Actions 1,2,3,5,8,10, provided our students educational opportunities and a broad course of study.

Actions 1, 2,3,4,5,9,10, 12, provides the students with opportunities to school connectedness and safety:

- * Opportunity Placement Option

- * Clubs and sports programs

- * AVID Program School Wide; 7-8

- * School Safety implementations: cameras on the bus, AED's on all campuses, comprehensive school safety plan.

- * Electives; 7-8

- * District PE teachers

- * PBIS District Wide

- * District Music Teacher; one music teacher at each school site.

* Mentoring Program

Actions 7, 11 are imperative to one of the oldest school district in Kern County.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2 was over budget due to the district /school site unable to fill the positions that were after school.

Action 4 was over budget due to 1) the purchase of RAPTOR, a visitor management system, implemented district wide. 2) van was also purchased for transporting McKinney Vento students safely. School radios were also repaired for communication (school safety).
Action 6 was over budget due to deferred maintenance issues: 1) carpet replacement 2) carpet cleaning 3) roofing repairs for 2 sites 4) paint for school site

Action 9 was under budget because there was no travel and conference for PBIS training. KCSOS has a local consortium that provides training at no or low cost.

Action 11 was over budget due to growth. Projects included Pre-School for elementary site, New /remodeled facilities for IT department, Gate at junior high had to be re-routed to enclose campus.

Action 12 was under budget because money were budgeted for Professional Services, but our PERC Director, who is a Trainer of Trainer, provided the ART Training.

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

Analysis of this Goal indicates that all actions were successful. T

According the 2107-2018 surveys, the following data is provided for School Safety:

*91% of Parents believe that their student is safe while at school.

*83% of Staff believe that staff and students are safe while at school.

*78% of Students believe they are safe while at school.

According the 2107-2018 surveys, the following data is provided for School Connectedness:

*92% of Parents believe that their student likes attending school and feels connected.

*91% of Staff believe that their student likes attending school and feels connected

*74% of Students agree that they like attending school and feel connected to their teacher/school.

The California Dashboard Local Indicator for Fall 2018 indicates a rating of "MET" for the Fairfax School District.

All stakeholder groups overwhelmingly agree that all facilities must be maintained or improved. Since the FSD is one of the oldest districts in Kern County, the modernization to facilities and on-going and major maintenance affect school climate and are factors to the learning environment. The district is agreeable to maintain the facilities and have worked diligently to address all concerns.

Changes

The FSD Goal #4 will remain unchanged, however, there will be changes to budgets as projects are completed or near completion. There will be 2 additional action items added to improve attendance and school climate:

*Action 13 provides for an additional school Nurse. Their duties include to support physical health of students to improve attendance/school connectedness.

*Action 14 provides for Safe School Ambassadors to improve school climate and build student leadership at the Junior High.

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 Fairfax School District involved all stakeholders in the development of this LCAP through a series of meetings and surveys. During each meeting, the District Superintendent discussed LCFF, needs of the District, received stakeholder data, and current actions and goals. These meetings were held and surveys distributed on the following dates:

Date	Time	Stakeholder Group
December 7, 2017		Staff, student, parent surveys distributed to solicit feedback regarding new goals and priorities.
January 23, 2018		All survey analysis to determine if feedback from surveys support current goals as the District prepared for development of 18-19 LCAP. (Admin. Meeting.)
January 25, 2018	6:00 pm	Migrant PAC Meeting/ Community Town Hall Meeting with Superintendent to solicit feedback from stakeholders regarding areas of need and review 8 State priorities for development of 18-19 LCAP.
March 5, 2018	4:00 pm	KFTA (Teacher) feedback opportunities for development of 18-19 LCAP.
March 5, 2018	2:30 pm	CSEA (Other school personnel) feedback opportunities for development of 18-19 LCAP.
March 6, 2018	9:00 am	Administrative (Principal) cabinet feedback opportunities for development of 18-19 LCAP.
March 13, 2018	3:00 pm	DAC feedback opportunities for development of 18-19 LCAP.
March 15, 2018	6:00 pm	Community town hall meeting with Superintendent to solicit feedback from stakeholders regarding areas of need and review 8 State priorities for development of 18-19 LCAP.
April 12, 2018	6:00 pm	Board of Trustees LCAP discussion/feedback to evaluate 8 State priorities and discuss areas of additional need for developing 18-19 LCAP, share all stakeholder feedback.

May 1, 2018	3:00 pm	KFTA (Teacher) review LCAP draft
May 3, 2018	3:30 pm	DAC/DELAC review LCAP draft.
May 7, 2018	2:30 pm	CSEA (Other school personnel) review LCAP draft
May 8, 2018	9:00 am	Administrative (Principal) Team review LCAP draft
May 10, 2018	6:00 pm	Board of Trustees Review LCAP final draft
June 14, 2018	6:00 pm	LCAP Public Hearing
June 28, 2018	6:00 pm	LCAP and budget adoption - Board of Trustees Meeting

Date	Time	Stakeholder Group
September 14, 2017	6:00 pm	Board of Trustees- Kinder Bridge LCAP Goal 1.12 Evaluation/Presentation
October 10, 2017	9:00 am	Administrative Team (including principals)- Reviewed, analyzed and evaluate Programs/ CAASPP Results
October 12, 2017	6:00 pm	Board of Trustees- Reviewed, analyzed, and Evaluate Programs/ CAASPP Results
October 24, 2017	9:00 am	Administrative Team (including principals)- Review data and evaluate Local State Indicators
November 9, 2017	6:00 pm	Board of Trustees- Review data and present Local State Indicators
November 14, 2017	9:00 am	Administrative Team (including principals)- Review data and examined Academic State Indicators for student subgroups.
December 5, 2017	9:00 am	Administrative Team (including principals)- Reviewed and analyzed California Dashboard data and previewed LCAP Surveys questions.
December 14, 2017	6:00 pm	Board of Trustees- Reviewed and analyzed data from California Dashboard
January 23, 2018	9:00 am	Administrative Team (including principals) - Reviewed and analyzed LCAP Survey results.
January 25, 2018	6:00 pm	Migrant PAC Meeting/Community Town Hall Meeting with Superintendent to solicit feedback from stakeholders regarding areas of need and review 8 State Priorities for development of 18-19 LCAP
February 8, 2018	6:00 pm	Board of Trustees- Reviewed, analyzed, LCAP Survey results.

February 13, 2018	9:00 am	Administrative Team (including principals) reviewed needs assessment/ information of all stakeholders.
March 5, 2018	2:30pm	CSEA (other school personnel) feedback opportunities for development of 18-19 LCAP.
March 5, 2018	4:00pm	KFTA (Teacher) feedback opportunities for development of 18-19 LCAP.
March 6, 2018	9:00 am	Administrative (Principal) cabinet feedback opportunities for development of 18-19 LCAP.
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June 28, 2018	6:00 pm	LCAP and budget adoption - Board of Trustees Meeting

Impact on LCAP and Annual Update

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

All data collected through meetings and surveys was compiled and summarized by the District. The following themes emerged for the 2018-2019 LCAP through the analysis of all stakeholder data.

The themes that captured the stakeholder data input were Academics, English learner support, Student subgroups, Parent Education, School Connectedness, Safety and facilities

The District began to design the Local Control Accountability Plan based on the goals identified through current reality and data as well as stakeholder input.

Board of Trustees ideas/wants related to LCAP:

1. Parking for Parent

- 4.4 Purchase Land for parking and to increase school safety.

2. Language Programs for students and staff.

- 2.6 Language Support for New Comers/Staff, budget to expand licenses.
-

3. Facilities; Modernization for FJH Library

- 4.7 On-going and Major Maintenance
- 4.11 Update Facilities

4. More Collaboration with outside agencies/organizations

5. Maintain upgraded security/STOP IT /RAPTOR

- 4.4 school safety goal included Fire alarms, security alarms, DTS for Comprehensive School Safety Plans for school sites.

6. Improve school safety

- -4.1 opportunity placement option
- 4.9 PBIS District wide/Restorative Justice at the Junior High
- 4.12 Mentoring Program
- 4.14 Safe School Ambassadors -FJH

7. Improve facilities

- 4.6 Deferred Maintenance
- 4.7 On-going & Major Maintenance
- 4.11 Update facilities

8. School Counselors/Mental Health

4.9 PBIS includes District Counselor

9. Maintain Tutoring

- 1.10 Continue Fairfax After School Tutoring (FAST)
- 4.5 Expand Electives

- 4.3 AVID Program includes elective class for tutoring.

10. Student Leadership Programs

- 4.3 AVID Program
- 4.2 Increase opportunities for students-clubs/sports programs
- 4.14 Safe School Ambassadors

11. Preparing Students for High School

- 1.1 State standard instructional materials
- 1.2 Educational Technology
- 1.3 STEM Teachers
- 1.4 Expand Migrant Saturday school to include GATE students
- 1.6 Student Support for oral presentations and projects
- 1.7 Library Media Teacher
- 1.9 Saturday School Intervention
- 1.10 After school tutoring
- 2.3 TOSA support for EL learners
- 2.4 English Learner support
- 2.6 Language support for new comers.
- 4.2 Increase opportunities for students (clubs, sports, field trips)
- 4.3 AVID Program
- 4.5 Electives
- 4.8 District PE Teachers
- 4.9 PBIS
- 4.10 District Music Teachers

12. Great Technology; Centerpiece of the District; Cyber Security

- 1.2 Educational Technology included 1:1 iPad initiative, professional development , and a director of education

13. Reclassification Celebration

- 2.2 includes budget for each school site for Redesignation Celebrations for students who are reclassified from LEP to FEP.

Kern Fairfax Teacher Association (KFTA) ideas/wants related to LCAP:

1. Retain and attract qualified teachers.; Salary increase /anniversary bonuses.

- 1.5 OPEB contributions
2. More aide time in the classrooms and to cover yard duty.
- 2.4 Instructional aides are provided for in this action. No additional aide time will be provided.
3. School Attendance Review Board SARB /Campus Security Officer
- 3.4 Student Support Specialist assigned to each site. Attendance and truancy is assigned to their position.
 - 4.9 PBIS implementation district wide. District Counselor provided for in this action. Attendance and truancy can be referred.
4. Technology Professional Development
- 1.2 Educational Technology 1:1 implementation, 3 year technology plan includes professional development for staff, students, and community. Technology Director given budget for Professional Development which includes Professional Consultants and substitutes.
5. Vice Principals at each elementary site.
- 2.3 Teachers on Special Assignment (TOSA) are currently assigned to each site.
 - Currently no plans to add additional Administrators to school sites.

California School Employee Association (CSEA) ideas/wants related to LCAP:

1. Implement School Attendance Review Board (SARB)
 - -3.4 Student Support Specialist assigned to each site. Attendance and truancy is assigned to their position.
 - 4.9 PBIS Implemented district wide. District Counselor provided for in this action. Attendance and truancy can be referred.
 - Student attendance is at 96% district wide. No plans to add SARB.
2. Maintain facilities.
 - 4.6 Deferred Maintenance
 - 4.7 Ongoing & Major Maintenance
 - 4.11 Updating facilities
3. Maintain after school sports program
 - 4.2 Increase opportunities for students. This goal includes a comprehensive sports program for all 4-8 students in the district. The budget also includes supplies and uniforms as needed.

Administration Cabinet Ideas/wants related to LCAP:

1. More instructional aides at the elementary sites.

- -2.4 Instructional aides are provided for in this action. No additional aide time will be provided.

2. Unify Programs

- 1.1 State adopted Standards instructional materials provided.

1.13 DIBELS data system for reports k-6 district wide.

- 1.14 NEW ACTION- 95 Percent to assist with Foundational Skills and Phonics district wide in Grades k-6. Read 180 Reading Intervention for grades 7-8
- 1.15 NEW ACTION-Math Intervention district wide.

3. Continue Professional Development for Classified and Certificated district wide and in small group settings.

- 1.1 Provides for budget for professional development for adopted state standards materials.
- 1.2 Educational Technology provides for budget for professional development.
- 2.1 Provides for professional development for those who assist our EL student population.
- 3.5 provides for staff development on targeted parent outreach.
- 4.3 provides for professional development for the AVID providers.
- 4.9 Budget provided for PBIS training.

4. Math Intervention

- 1.15 NEW ACTION- Math intervention District Wide.

5. Character Building Programs for students/Safe School Ambassadors for Jr. High

- -4.9 PBIS
- 4.14 NEW ACTION Safe School Ambassadors for FJH

6. Extra noon supervisors

- No "extra" personnel will be hired during lunch at this time.

District Advisory Committee (DAC) ideas/wants related to LCAP:

1. Extra personnel during dismissal time.

- 2.3 Teacher on Special Assignment (TOSA) can be utilized.

- 3.4 Student Support Specialist can be utilized.

2. Safety: Locks on inside of classrooms

- 4.4 School Safety goal includes budget for all safety issues.

3. School Yard that is conducive to the Junior High students.

- -4.6 Deferred Maintenance
- 4.7 Ongoing & Major Maintenance
- 4.11 Updating facilities

4. Continue to provide enrichment to all students.

- 1.4 Expand Migrant Saturday School to include all 4-8 GATE students.
- 1.3 STEM Teachers
- 1.2 Educational Technology
- 1.7 Library Media Teacher
- 1.6 Student support for oral presentations and projects
- 4.3 AVID Program
- 4.5 Electives
- 4.10 District Music Teachers

5. More activities for students in K-3 after school.

- 1.10 Fairfax After School Tutoring (FAST)
- 21st Century Grant after school and during the Summer.

6. Activities open to all students in the district.

- 21st Century Grant
- 1.2 Educational Technology
- 1.3 Stem Teachers
- 1.6 Student support for oral presentations and projects
- 4.2 Increase opportunities for students (field trip, clubs, sports)

Migrant Parents ideas/wants related to LCAP

1. Additional crossing guard at Shirley Lane.

- No additional crossing guards will be hired at this time.

2. Crossing walks unsafe at Virginia Avenue.

- City/County issue.
- Crossing guard on duty at cross walk on Virginia Avenue and Oswell.

3. All schools need new sports uniforms.

- 4.2 Increase student opportunities. Action includes budget for sports programs and uniforms

4. More Enrichment for students.

- 1.4 Expand Migrant Saturday School to include all 4-8 GATE students.
- 1.3 STEM Teachers
- 1.2 Educational Technology
- 1.7 Library Media Teacher
- 1.6 Student support for oral presentations and projects
- 4.3 AVID Program
- 4.5 Electives
- 4.10 District Music Teachers

5. All day Summer School.

- 21st Century Grant implemented 2017-2018 Summer School.

6. Programs for students NOT on grade level.

- 1.14 95% Group to assist with Foundational Skills/Phonics and Read 180 for Intensive Reading Intervention.
- 1.15 Math Intervention to close the achievement gap.
- 1.8 Continue Special Education Support
- 1.9 Saturday School Intervention.
- 1.10 Continue Fairfax After School Tutoring (FAST) Program
- 2.4 English Language Support
- 4.2 Increase opportunities for students (field trips, clubs, sports)
- 4.3 AVID Program

7. Activities at recess for students.

- No action.

8. Better lighting at Virginia Avenue School.

- 4.4 School Safety. Note: Stadium lighting installed on the field during 2017-2018 school year.

9. Virginia Avenue teachers lounge need updating.

- 4.11 Updating facilities
- 4.6 Deferred Maintenance
- 4.7 On-going and Major Maintenance.

10. "Girl Talk" classes.

- classes are offered during 5th and 7th grade.

11. Special Meeting for EL population.

- ELAC meetings already occur with the Director of Programs.
- Migrant PAC Meetings with Migrant Director held monthly.

12. Better food for students. on field trips.

- All meals served meet Nutritional Guidelines of USDA and CDE.

Parents ideas/wants related to LCAP per survey:

1. Parent Center to offer more classes in English/Leadership classes for parents.

- 3.1 PERC Center includes budget for Professional Services which allows them to bring in outside agencies. The center provides a wide array of classes for parents and the community at large. The Director of the PERC is always open to suggestions to meet the needs of the community.

2.. Additional Programs/Resources; dual immersion, tutoring, Saturday School, extra curricular activities. more electives, clubs, STEM, More reading materials, and more technology.

- 1.2 Continue Educational Technology; 1:1 iPad Initiative. Year 2 of a 3 year Plan.
- 1.9 Saturday School Intervention.
- 1.10 Fairfax After School Tutoring Program (FAST)
- 1.12 Kinder Bridge Program
- 1.14 NEW ACTION - 95% Group to assist with Foundational Skills/Phonics and Read 180 for Intensive Reading Intervention.
- 1.15 NEW ACTION- Math Intervention to close the achievement gap.
- 4.2 Increase Student Opportunities ; Sports, clubs , and field trips.
- 1.4 Migrant/Gate Saturday School opportunities.
- 1.6 Student Support for oral presentations and projects.(Resource)

- 1.7 Library Media Teacher (Resource)
- 2.4 English Language Support- Instructional Aides (Resource)
- 2.3 Teachers on Special Assignment (Resource)
- 2.5 District Language Department Services
- 4.3 AVID Program
- 4.5 Electives
- 4.8 District PE Teacher
- 4.10 District Music Teachers
- 4.12 Mentoring Program

3. More communication; school wide, ie. class dojo, failing students, school fliers not in a timely manner, in Spanish.

- 3.2 Continue to utilize parent communication tools.(phone calls and texts)
- 3.1 Parent Education Center Director outreach.
- 3.4 Student Support Specialist to serve as parent/community liaison.
- 3.3 Provide child care for back to school nights, parent teachers conferences, and parent education activities.
- 4.4 School I Safety action provides for DTS to provide all translations for required documents for parent information.

4. Improve safety; more supervision, training on natural disasters, more supervision at recess, bullying issues., traffic /parking around schools.

- 3.4 Student Support Specialist to assist with Bullying issues.
- 4.2 Americorp personnel to assist at assigned school sites
- 4.4 School Safety; action includes all resources for safety issues; school safety plans, cameras for school and buses, etc. NEW ACTION LINE includes the purchase of property for FJH parking to increase school safety.
- 4.9 Continue PBIS implementation district wide, Restorative Justice at Junior High. District Counselor provided for in this action.
- 4.14 NEW ACTION Safe School Ambassadors to improve school climate and leadership.

5. Facilities; Cleaner restrooms, water fountains, cafeteria and schools. Air conditioned buses. Updates to VA cafeteria and teachers lounge.

- 4.6 Deferred Maintenance
- 4.7 On-going and Major Maintenance. This action includes a NEW Maintenance position to ensue immediate repairs.
- 4.11 Updating facilities

Staff ideas/wants related to LCAP per survey.

1. Staff within the district not given enough opportunities to take part in decisions made within the district.

- 1.1 Provides for Professional Development.
- 1.2 Professional Development for Technology.

- 1.13 Provides for Professional Development for DIBELS Training.
- 2.1 Provides for Professional Development for EL Learners.
- 3.5 Provides for Professional Development on targeted parent outreach.
- 4.3 Provides for Professional Development for AVID Program.
- 4.9 Provides for Professional Development for PBIS Implementation.
- Staff is able to give input through surveys, leadership teams, grade level collaborations, School Site Council, Student Services Committee, KFTA/CSEA monthly meeting with Superintendent..

2. Attendance- The school/district does not effectively address attendance issues:

- 4.9 PBIS Implemented district wide. District Counselor provided for in this action to provide assistance with attendance. Budget for incentives.
- 3.4 Student Support Specialist to assist with attendance.
- The FSD currently has an attendance rate of 96% district wide.

3. Facilities: Virginia Avenue restrooms (for students and staff) and lounge need to be updated.

4.11 Updating facilities

- 4.6 Deferred Maintenance
- 4.7 On-going and Major Maintenance.

4. Safety: Virginia Avenue neighborhood unsafe in the morning and at night.

- 4.4 School Safety. This action includes safety cameras on each school site.
- Stadium lights were installed on the field at this site and security bars on the windows.

Student ideas/wants related to LCAP per survey.

1. Discipline at school site unfair. Dress code too strict.

- 4.9 PBIS implementation/Restorative Justice at Junior High. District Counselor provided for in this action
- 3.4 Continue Student Support Specialist at each school site to assist students.
- Dress code adopted by Board of Trustees.

2. Safety: bullying issues, threats at school (perceived treats from outside entities), fights at Jr. high, fires at SLE.

- 3.4 Continue Student Support Specialist at each school site to assist with bullying issues.
- 4.3 Americorp at two school sites.
- 4.9 PBIS implementation/Restorative Justice at Junior High. District Counselor provided for in this action.
- 4.12 Mentoring Program
- 4.4 School Safety; Actions that deals with all facets of school safety, school plans, security cameras, etc.
- Stop It! Bullying App for students.

- 4.14 NEW ACTION-Safe School Ambassadors to improve school climate.

3. Additional Resources: Art classes, computer animation, more math lessons, more books to read, more clubs, more fun activities, new uniforms, more iPads and computers, more field trips, Robotics, more science, more PE.

- 4.2 Additional opportunities for students, clubs, field trips, and sports. Budget includes uniforms for sports teams.
- 1.6 Student Support for oral presentations and projects.
- 1.3 Stem Teachers offer additional science opportunities
- 1.2 Educational Technology; Year 2 of a 3 year Plan of 1:1 iPad initiative district wide.
- 1.7 Library Media Teacher. Budget includes purchase of new books.

2.4 English Language Support- Instructional Aides

2.3 Teachers on Special Assignment (TOSA)

4.3 AVID Program includes electives.

4.5 Electives

4.8 District PE teacher

4. Services: Better food, snacks through out the day, buy school supplies for students in need, more activities at recess.

- All meals served meet nutritional guidelines of the USDA and CDE.
- Snacks are also served to After School /Migrant students.
- ACES students are provided dinner.

5. Facilities: water incidents at ZLE, trash on campus, cleaner restrooms, more playground equipment.

- - 4.11 Updating facilities
- 4.6 Deferred Maintenance
- 4.7 On-going and Major Maintenance. NEW ITEM includes additional Maintenance personnel.

6. Climate: Teachers need to connect more with their students; more compassion. Better communication.

- 4.9 PBIS implemented district wide. Restorative Justice at the Jr. High. Professional development is budgeted in this action item. District counselor also provided.
- 4.12 Mentoring Program
- 4.14 NEW ACTION-Safe School Ambassadors include staff advisors.

No written comment to the Superintendent was received from the District Advisory Committee or the District English Language Advisory Committee.

All stakeholder feedback is addressed above.

At each of the stakeholder annual update meetings, a document was shared with each action item listed. (In English and Spanish). The progress of each action step was listed as well as explanations as to why some were partially or not able to be implemented during the 2017-2018 school year. All budgets were also shared.

A thorough analysis of survey data and comments received at stakeholder involvement meetings, revealed very similar priorities as seen in the involvement process conducted in 2016-2017. Technology remains a top priority as does student academics, safety, bullying, facilities, and adequate professional development for staff.

All responses to stakeholder feedback are listed in the above section.

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

The District will fully implement all adopted state standards to ensure students are college and career ready and have the necessary 21st century skills.

**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 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

Priority 1

A. 96% of teachers in the school district appropriately assigned and fully credentialed in the subject areas, and for the pupils they are teaching. (4 teachers are not HQT due to a shortage in credentialed applicants during the 15-16 school year)

B. Continue to provide all students in the school district sufficient access to the standards-aligned instructional materials. 100%

C. Shirley Lane Elementary continues to maintain school facilities in exemplary repair.
Virginia Avenue school facilities rated in good repair.
Fairfax Jr High school facilities rated in good repair.

Priority 2

A. Continue implementation of the academic content and performance standards adopted by the state board. The level of CCSS implementation is substantial according to data collected from the CDE's APS criteria.

B. How the programs and services will enable English learners to access the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency. 100% of EL students continue to have access to CCSS and ELD standards throughout the school

day. CELDT AMAO 1 resulted in 59.8% achieving targeted growth. Previous year AMAO 1 was 51.9% so we increased by 7.9%. AMAO 2 in Less than 5 years cohort had 23% achieve the target and had an increase of 1.4% from previous year. AMAO 2 in 5 years or more cohort had 43.6% meet the target and had an increase of 4.8% from previous year. We continued to meet AMAO 3 participation rate in ELA and mathematics.

Priority 7

A. A broad course of study that includes all of the subject areas described in Section 51210 and Section 51220(a) to (i), as applicable.

100% of all students continue to have access to a broad course of study in all subject areas.

B. Programs and services developed and provided to unduplicated pupils.

Students district wide including all unduplicated pupils are continuing to utilize CCSS Units of Study with fully included intervention and language development support as well as a new CCSS mathematics and ELA/ELD adoption.

C. Programs and services developed and provided to individuals with exceptional needs.

Students with exceptional needs are utilizing CCSS Units of Study with fully included intervention and language development support as well as a new CCSS mathematics and ELA/ELD adoption.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Priority 1</p> <p>A. Basic Services- Teachers appropriately assigned and fully credentialed for assignment.</p> <p>B. Pupils access to standards aligned materials.</p>	<p>Priority 1</p> <p>A. 96% of the teachers are fully credentialed and appropriately assigned.</p> <p>B. 100% of students will have standard aligned materials.</p>	<p>Priority 1</p> <p>A. Maintain teachers in the school district that are appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching at 96%</p> <p>B. Maintain every pupil in the school district having sufficient access</p>	<p>Priority 1</p> <p>A. Increase teachers in the school district that are appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching at 97%</p> <p>B. Maintain every pupil in the school district having sufficient access</p>	<p>Priority 1</p> <p>A. Maintain teachers in the school district that are appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching at 97%</p> <p>B. Maintain every pupil in the school district having sufficient access</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
C. School facilities maintained in good repair. All facilities continue to have an overall rating of "Exemplary or Good" as indicated on the "FIT" report.	C. All facilities rated as follow by FIT: Shirley Lane Elementary rating Exemplary Virginia Avenue School rating Good. Fairfax Jr High rating Good	to the standards-aligned instructional materials. 100% C Maintain all schools at "Good or Exemplary" as rated by the FIT Report.	to the standards-aligned instructional materials. 100% C . Maintain all schools at "Good or Exemplary" as rated by the FIT Report.	to the standards-aligned instructional materials. 100% C . Maintain all schools at "Good or Exemplary" as rated by the FIT Report.
Priority 2 A. Implementation of CCSS.	Priority 2 .A. Implementation of the academic content and performance standards adopted by the state board.	Priority 2 A. Continue implementation of the academic content and performance standards adopted by the state board.	Priority 2 A. Continue implementation of the academic content and performance standards adopted by the state board.	Priority 2 A. Continue implementation of the academic content and performance standards adopted by the state board.
B. Programs/Services that enable EL's to access CCSS and ELD standards for academic content knowledge and English language proficiency.	B. EL students are provided an additional 30 minutes daily on ELD instruction, in addition to being provided ELA interventions based on assessment data to meet the individual needs of our EL students.	B. Maintain EL students provided an additional 30 minutes daily on ELD instruction, in addition to being provided ELA interventions based on assessment data to meet the individual needs of our EL students.	B. Maintain EL students provided an additional 30 minutes daily on ELD instruction, in addition to being provided ELA interventions based on assessment data to meet the individual needs of our EL students.	B. Maintain EL students provided an additional 30 minutes daily on ELD instruction, in addition to being provided ELA interventions based on assessment data to meet the individual needs of our EL students.
Priority 7 A. A broad course of study that includes all of the subject areas described in Section 51210 and Section 51220(a) to (i), as applicable.	El standards are implemented in classes for integrated instruction daily. Priority 7 A. 100% of all students will continue to have	El standards are implemented in classes for integrated instruction daily. Priority 7	El standards are implemented in classes for integrated instruction daily. Priority 7	El standards are implemented in classes for integrated instruction daily. Priority 7

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>B. Programs and services developed and provided to unduplicated pupils.</p> <p>C. Programs and services developed and provided to individuals with exceptional needs.</p>	<p>access to a broad course of study in all subject areas.</p> <p>B. Students district wide including all unduplicated pupils will continue to utilize CCSS Units of Study with fully included intervention and language development support as well as a new CCSS mathematics and ELA/ELD adoption.</p> <p>C. Students with exceptional needs will continue to utilize CCSS Units of Study with fully included intervention and language development support as well as a new CCSS mathematics and ELA/ELD adoption.</p>	<p>A. Maintain 100% of all students will continue to have access to a broad course of study in all subject areas.</p> <p>B. Maintain students district wide including all unduplicated pupils will continue to utilize CCSS Units of Study with fully included intervention and language development support as well as a new CCSS mathematics and ELA/ELD adoption.</p> <p>C. Maintain students with exceptional needs will continue to utilize CCSS Units of Study with fully included intervention and language development support as well as a new CCSS mathematics and ELA/ELD adoption.</p>	<p>A. Maintain 100% of all students will continue to have access to a broad course of study in all subject areas.</p> <p>B. Maintain students district wide including all unduplicated pupils will continue to utilize CCSS Units of Study with fully included intervention and language development support as well as a new History-Social Science Adoption.</p> <p>C. Maintain students with exceptional needs will continue to utilize CCSS Units of Study with fully included intervention and language development support as well as a new History-Social Science adoption.</p>	<p>A. Maintain 100% of all students will continue to have access to a broad course of study in all subject areas.</p> <p>B. Maintain students district wide including all unduplicated pupils will continue to utilize CCSS Units of Study with fully included intervention and language development support as well as a new History-Social Science and Science Adoption.</p> <p>C. Maintain students with exceptional needs will continue to utilize CCSS Units of Study with fully included intervention and language development support as well as a new History-Social Science and Science adoption.</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)

Location(s)

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

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

Scope of Services

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

LEA-wide

Location(s)

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

Specific Schools: All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

1. Provide adopted state standard instructional materials and professional development.

- Bridge Program for NGSS if available
- Language Arts/ ELD Professional Development- District wide follow- up

professional development day for HMH CA Collections (7-8) and

National Geographic Reach for Reading (K-6)

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

1. Provide adopted state standard instructional materials and professional development.

- Purchase New NGSS Science Adoption.
- NGSS Training
- Continue PD for CCSS
- History-Social Science Professional Development
- Copier Lease (pro-rated for instructional materials) - additional copier for supplemental

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

1. Provide adopted state standard instructional materials and professional development.

- Continue Science Adoption Professional Development
- NGSS Professional Development District Wide
- Continue Professional Development for 95%
- Math Intervention Professional Development

- Purchase History Social Studies Adoption K-8
- Copier Lease (pro-rated for instructional materials) - additional copier for supplemental CCSS assessments and material, NGSS material, ELD assessments and material.

CCSS assessments and material, NGSS material, ELD assessments and material.

- History/Social Science Professional Development if needed
- Continue PD for CCSS
- Copier Lease (pro-rated for instructional materials) - additional copier for supplemental CCSS assessments and material, NGSS material, ELD assessments and material.

Budgeted Expenditures

2017-18		2018-19		2019-20	
Amount	9,500	Amount	10,000	Amount	10,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures PD for CCSS	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures PD for CCSS	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures PD for CCSS
Amount	85,000	Amount	85,000	Amount	85,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies tech equipment	Budget Reference	4000-4999: Books And Supplies Consumables CCSS	Budget Reference	4000-4999: Books And Supplies
Amount	172,393	Amount	275,000	Amount	275,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration

Budget Reference	4000-4999: Books And Supplies consumables/instructional materials	Budget Reference	4000-4999: Books And Supplies NGSS Science Adoption	Budget Reference	4000-4999: Books And Supplies Health adoption
Amount	30,888	Amount	10,000	Amount	270,000
Source	Supplemental and Concentration	Source		Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies NGSS Bridge Program	Budget Reference		Budget Reference	4000-4999: Books And Supplies
Amount	10,000	Amount		Amount	10,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Copier Lease (pro-rated for instructional materials)	Budget Reference	5000-5999: Services And Other Operating Expenditures Copier Lease	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	270,000	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	
Budget Reference	4000-4999: Books And Supplies History/Social Studies Adoption	Budget Reference		Budget Reference	

Action 2

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

Students to be Served

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

Location(s)

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

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	LEA-wide	Specific Schools: All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
<p>2. Educational Technology</p> <ul style="list-style-type: none"> Subs for Ed Tech Professional Development - subs needed for staff <p>receiving 1:1 implementation training</p> <ul style="list-style-type: none"> Director of Educational Technology Salary Computer Technicians/Data Technician Salaries Software/licenses and Supplies - all software licenses district wide and <p>needed technology supplies for implementation</p>

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
<p>2. Educational Technology</p> <ul style="list-style-type: none"> Subs for Ed Tech Professional Development - subs needed for staff receiving 1:1 implementation training Director of Educational Technology Salary Computer Technicians/Data Technician Salaries Software/licenses and Supplies - all software licenses district wide and needed technology supplies for implementation 1:1 Devices - Year three of a four year implementation plan to go 1:1 with Apple iPads district wide.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
<p>2. Educational Technology</p> <ul style="list-style-type: none"> Subs for Ed Tech Professional Development - subs needed for staff receiving 1:1 implementation training <p>Director of Educational Technology Salary</p> <ul style="list-style-type: none"> Computer Technicians/Data Technician Salaries Software/licenses and Supplies - all software licenses district wide and needed technology supplies for implementation <p>Continue 1:1 Apple iPads district wide.</p> <ul style="list-style-type: none"> Professional Development specifically targeted for

- 1:1 Devices - Year two of a three year implementation plans to go 1:1

with Apple iPads district wide.

- Professional Development specifically targeted for technology

department staff as it pertains to 1:1 implementations

- Hardware for installation- all necessary hardware for successful 1:1

implementation in district wide classrooms

Time frame extended an additional year

- Professional Development specifically targeted for technology department staff as it pertains to 1:1 implementations
- Hardware for installation- all necessary hardware for successful 1:1 implementation in district wide classrooms

technology department staff as it pertains to 1:1 implementations

Hardware for installation- all necessary hardware for successful 1:1 implementation in district wide classrooms

Budgeted Expenditures

2017-18		2018-19		2019-20	
Amount	7,864	Amount	8,100	Amount	8,343
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries substitutes	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	70,647	Amount	72,766	Amount	74,949
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries

Amount	143,085	Amount	156,987	Amount	161,697
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	122,574	Amount	123,838	Amount	131,824
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	241,601	Amount	241,601	Amount	241,601
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies software licenses	Budget Reference	4000-4999: Books And Supplies supplies	Budget Reference	4000-4999: Books And Supplies
Amount	461,674	Amount	451,674	Amount	451, 674
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies non-capitalized equipment	Budget Reference	4000-4999: Books And Supplies tech equipment	Budget Reference	4000-4999: Books And Supplies
Amount	24,525	Amount	34,619	Amount	17,820
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development	Budget Reference	5000-5999: Services And Other Operating Expenditures Prof. Dev.	Budget Reference	5000-5999: Services And Other Operating Expenditures

Amount	37,820	Amount	225,723	Amount	18,563
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Services	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional services	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures professional services
Amount	50,000	Amount	50,000	Amount	50,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	6000-6999: Capital Outlay object #6400 -Tech equip	Budget Reference	6000-6999: Capital Outlay	Budget Reference	6000-6999: Capital Outlay

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)

Location(s)

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

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

Scope of Services

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

LEA-wide

Location(s)

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

Specific Schools: all Elementary Sites (3)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

3. Continue STEM teacher on all K-6 campuses

- STEM teacher Salaries
- STEM Salaries Title I - - Contribution from unrestricted
- STEM Salaries Title I

3. Continue STEM teacher on all K-6 campuses principally directed towards unduplicated students.

- STEM teacher Salaries
- STEM Salaries Title I - - Contribution from unrestricted
- STEM Salaries Title I

3. Continue STEM teacher on all K-6 campuses principally directed towards unduplicated students.

- STEM teacher Salaries
- STEM Salaries Title I - - Contribution from unrestricted
- STEM Salaries Title I

Budgeted Expenditures

2017-18		2018-19		2019-20	
Amount	105,016	Amount	106,575	Amount	109,772
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	39,003	Amount	40,211	Amount	42,647
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	157,524	Amount	162,250	Amount	167,118
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	58,506	Amount	56,299	Amount	63,968

Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action 4

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

Students to be Served (Select from All, Students with Disabilities, or Specific Student Groups) Specific Student Groups: GATE Students, Migrant Students	Location(s) (Select from All Schools, Specific Schools, and/or Specific Grade Spans) All Schools
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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	Scope of Services (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) LEA-wide	Location(s) (Select from All Schools, Specific Schools, and/or Specific Grade Spans) Specific Grade Spans: 4-8
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Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
4. Continue Migrant Saturday School/GATE Academy to include all GATE students. <ul style="list-style-type: none"> Supplemental pay for GATE Academy certificated staff

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
4. Continue Migrant Saturday School/GATE Academy to include all GATE students. <ul style="list-style-type: none"> Supplemental pay for GATE Academy certificated staff

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
4. Continue Migrant Saturday School/GATE Academy to include all GATE students. <ul style="list-style-type: none"> Supplemental pay for GATE Academy certificated staff

- Supplies for GATE Academy program

- Supplies for GATE Academy program

- Supplies for GATE Academy program

Budgeted Expenditures

2017-18		2018-19		2019-20	
Amount	35,048	Amount	36,099	Amount	37,182
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	2,952	Amount	3,041	Amount	3,132
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	500	Amount	500	Amount	500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	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)

All

Location(s)

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

All Schools

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)
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Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

5. OPEB

- OPEB excluding OPEB in all other action steps- It is a challenge for the Fairfax School District to employ and retain certificated staff due to our location in a rural community which competes with large city school districts. In 2016-2017, the District was under a hardship to find ESSA compliant teachers and was left to hire 4 PIP's at very early stages in their teacher preparatory program. The District has a need to provide competitive salaries and benefits in order to provide the best possible education to all students.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

5. OPEB

- OPEB excluding OPEB in all other action steps- It is a challenge for the Fairfax School District to employ and retain certificated staff due to our location in a rural community which competes with large city school districts. In 2017-2018, the District was under a hardship to find ESSA compliant teachers and was left to hire 9 STIP/PIP/INTERNS at very early stages in their teacher preparatory program. The District has a need to provide competitive salaries and benefits in order to provide the best possible education to all students.

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2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

5. OPEB

- OPEB excluding OPEB in all other action steps- It is a challenge for the Fairfax School District to employ and retain certificated staff due to our location in a rural community which competes with large city school districts. In 2017-2018, the District was under a hardship to find ESSA compliant teachers and was left to hire 9 PIP/STP/INTERNS at very early stages in their teacher preparatory program. The District has a need to provide competitive salaries and benefits in order to provide the best possible education to all students.

Budgeted Expenditures

2017-18

2018-19

2019-20

Amount	316,770	Amount	403,123	Amount	316,770
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action 6

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

Students to be Served

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

Location(s)

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

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

Scope of Services

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

LEA-wide

Location(s)

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

Specific Schools: All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

6. Student support for oral presentation and projects

- Grade Level Leads- Stipend for grade level leads whose duties include

facilitating science fair, oral language festival, and history day.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

6. Student support for oral presentation and projects

- Grade Level Leads- Stipend for grade level leads whose duties include facilitating science fair, oral language festival, and history day.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

6. Student support for oral presentation and projects

- Grade Level Leads- Stipend for grade level leads whose duties include facilitating science fair, oral language festival, and history day.

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Budgeted Expenditures

2017-18		2018-19		2019-20	
Amount	20,450	Amount	20,800	Amount	21,424
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	3,522	Amount	3,547	Amount	3,654
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action 7

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

Students to be Served (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s) (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
---	--

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	Schoolwide	Specific Schools: Fairfax Junior High

Actions/Services

2017-18

2018-19

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
7.Library Media Teacher
<ul style="list-style-type: none"> Certificated Librarian Salary Professional Development Travel and Conference for the district certificated librarian Professional Development - Registration fees for professional development workshops for the district certificated librarian

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
7.Library Media Teacher
<ul style="list-style-type: none"> Certificated Librarian Salary Professional Development Travel and Conference for the district certificated librarian Professional Development - Registration fees for professional development workshops for the district certificated librarian

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
7.Library Media Teacher
<ul style="list-style-type: none"> Certificated Librarian Salary Professional Development Travel and Conference for the district certificated librarian Professional Development - Registration fees for professional development workshops for the district certificated librarian

Budgeted Expenditures

2017-18		2018-19		2019-20	
Amount	90,636	Amount	91,996	Amount	94,756
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	33,042	Amount	34,053	Amount	36,101
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Amount	1,100	Amount	1,100	Amount	1,100
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	2,300	Amount	2,300	Amount	2,300
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Amount	16,000	Amount	17,000	Amount	17,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Books/Reference Materials	Budget Reference	4000-4999: Books And Supplies Books/Reference materials	Budget Reference	4000-4999: Books And Supplies Books/Reference materials

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) Students with Disabilities Specific Student Groups: Special Educaiton	Location(s) (Select from All Schools, Specific Schools, and/or Specific Grade Spans) All Schools
---	---

OR

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

Students to be Served	Scope of Services	Location(s)
------------------------------	--------------------------	--------------------

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

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

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

8. Continue Special Education Program Support

- Special Ed Teachers - Special Ed encroachment
- Classified Salary - Aide II's
- Supplies, Books, and Non-capitalized Equipment
- Rentals, Leases, & Repairs
- Professional Consulting

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

8. Continue Special Education Program Support

- Special Ed Teachers - Special Ed encroachment
- Classified Salary - Aide II's
- Supplies, Books, and Non-capitalized Equipment
- Rentals, Leases, & Repairs
- Professional Consulting

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

8. Continue Special Education Program Support

- Special Ed Teachers - Special Ed encroachment
- Classified Salary - Aide II's
- Supplies, Books, and Non-capitalized Equipment
- Rentals, Leases, & Repairs
- Professional Consulting

Budgeted Expenditures

2017-18

Amount	239,630
Source	Special Ed
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	290,595
Source	Special Ed

2018-19

Amount	235,018
Source	Special Ed
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	283,672
Source	Special Ed

2019-20

Amount	242,069
Source	Special Ed
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	342,728
Source	Special Ed

Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	267,753	Amount	290,944	Amount	299,672
Source	Special Ed	Source	Special Ed	Source	Special Ed
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	20,100	Amount	21,100	Amount	21,100
Source	Special Ed	Source	Special Ed	Source	Special Ed
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	15,630	Amount	15,830	Amount	15,830
Source	Special Ed	Source	Special Ed	Source	Special Ed
Budget Reference	5000-5999: Services And Other Operating Expenditures transportation	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	79,250	Amount	84,150	Amount	84,150
Source	Special Ed	Source	Special Ed	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action 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)

Location(s)

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

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	LEA-wide	Specific Schools: All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

New Action
9. Saturday School for Intervention Students <ul style="list-style-type: none"> • supplemental pay for certificated staff • benefits for certificated staff • supplies for intervention classes

2018-19

Select from New Action, Modified Action, or Unchanged Action:

9. Saturday School for Intervention Students <ul style="list-style-type: none"> • supplemental pay for certificated staff • benefits for certificated staff • supplies for intervention classes

2019-20

Select from New Action, Modified Action, or Unchanged Action:

9. Saturday School for Intervention Students <ul style="list-style-type: none"> • supplemental pay for certificated staff • benefits for certificated staff • supplies for intervention classes

Budgeted Expenditures

	2017-18		2018-19		2019-20
Amount	18,708	Amount	19,272	Amount	19,850
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries

Amount	3,222	Amount	3,319	Amount	3,419
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	750	Amount	750	Amount	750
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	5900: Communications

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)
All	All Schools

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)
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Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
10. Continue Fairfax After School and Tutoring (FAST) program

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
10. Continue Fairfax After School and Tutoring (FAST) program opportunities

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
10. Continue Fairfax After School and Tutoring (FAST) program opportunities

opportunities

- Supplemental pay for certificated staff who provide after school tutoring

services to students in need of specific, targeted, intervention in math,

language arts, and language development.

- Supplemental pay for certificated staff who provide after school tutoring services to students in need of specific, targeted, intervention in math, language arts, and language development.

- Supplemental pay for certificated staff who provide after school tutoring services to students in need of specific, targeted, intervention in math, language arts, and language development.

Budgeted Expenditures

2017-18		2018-19		2019-20	
Amount	74,213	Amount	75,487	Amount	77,752
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	12,786	Amount	12,878	Amount	13,264
Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount		Amount	200	Amount	200
Source		Source	Title I	Source	Title I
Budget Reference		Budget Reference	4000-4999: Books And Supplies supplies	Budget Reference	4000-4999: Books And Supplies supplies

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

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	LEA-wide	Specific Schools: All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
11. Teacher Induction Programs for New Teachers <ul style="list-style-type: none"> • Stipends for TIP support providers, intern coaches, and mentor teachers • TIP /Intern Contracts KCSOS

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
11. Teacher Induction Programs for New Teachers <ul style="list-style-type: none"> • Stipends for TIP support providers, intern coaches, and mentor teachers • TIP/Intern Contracts KCSOS

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
11. Teacher Induction Programs for New Teachers <ul style="list-style-type: none"> • Stipends for TIP support providers, intern coaches, and mentor teachers • TIP/Intern Contracts KCSOS

Budgeted Expenditures

	2017-18		2018-19		2019-20
Amount	67,048	Amount	68,200	Amount	70,246
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries

Amount	11,553	Amount	11,637	Amount	11,986
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	57,494	Amount	57,494	Amount	57,494
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Amount	4,133	Amount	4,133	Amount	4,133
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo indirect costs	Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo

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)

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

Scope of Services

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

LEA-wide

Location(s)

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

Specific Grade Spans: Kindergarten

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

12. Kindergarten Bridge Program

- Supplemental pay for three certificated teachers who will provide

instruction to incoming kindergarten students who have not had access

to a pre-school preparatory program. This program will run the month

prior to the beginning of the school year.

- Supplemental pay for three classified instructional aides to assist the

classroom teacher in the kindergarten bridge classroom

- Supplies for kindergarten bridge program
- Transportation costs for the kindergarten bridge program

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

12. Kindergarten Bridge Program

- Supplemental pay for three certificated teachers who will provide instruction to incoming kindergarten students who have not had access to a pre-school preparatory program. This program will run the month prior to the beginning of the school year.
- Supplemental pay for three classified instructional aides to assist the classroom teacher in the kindergarten bridge classroom
- Supplies for kindergarten bridge program
- Transportation costs for the kindergarten bridge program

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

12. Kindergarten Bridge Program

- Supplemental pay for three certificated teachers who will provide instruction to incoming kindergarten students who have not had access to a pre-school preparatory program. This program will run the month prior to the beginning of the school year.
- Supplemental pay for three classified instructional aides to assist the classroom teacher in the kindergarten bridge classroom
- Supplies for kindergarten bridge program
- Transportation costs for the kindergarten bridge program

Budgeted Expenditures

	2017-18		2018-19		2019-20
Amount	11,734	Amount	12,161	Amount	12,526
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	3,807	Amount	3,750	Amount	3,863
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	2,961	Amount	2,984	Amount	3,079
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Other
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	730	Amount	730	Amount	730
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	1,600	Amount	1,600	Amount	1,600
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs	Budget Reference	5700-5799: Transfers Of Direct Costs	Budget Reference	5700-5799: Transfers Of Direct Costs

Amount	5,090	Amount	5,015	Amount	5,166
Source	Other	Source	Other	Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries fund 13	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	1,253	Amount	1,223	Amount	1,260
Source	Other	Source	Other	Source	Other
Budget Reference	3000-3999: Employee Benefits fund 13	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action 13

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

Students to be Served (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s) (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
---	--

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	LEA-wide	Specific Schools: All Elementary Sites (3)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

New Action
13. Implement DIBELS Data System for reporting K-6 district wide.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
13. Implement DIBELS Data System for reporting K-6 district wide.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
13. Implement DIBELS Data System for reporting K-6 district wide.

- DIBELS to be utilized to provide timely data benchmark reports for data

driven decisions to improve student outcomes.

- Professional development
- travel/conference
- subscriptions
- materials

- DIBELS to be utilized to provide timely data benchmark reports for data driven decisions to improve student outcomes.

- Professional development
- travel/conference
- subscriptions
- materials

- DIBELS to be utilized to provide timely data benchmark reports for data driven decisions to improve student outcomes.

- Professional development
- travel/conference
- subscriptions
- materials

Budgeted Expenditures

2017-18		2018-19		2019-20	
Amount	14,445	Amount	2,100	Amount	2,100
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures PD/travel & conference	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	2,100	Amount	8,445	Amount	8,445
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures subscription	Budget Reference	5000-5999: Services And Other Operating Expenditures PD	Budget Reference	5000-5999: Services And Other Operating Expenditures PD
Amount	1,000	Amount	1,000	Amount	1,000

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies testing books	Budget Reference	4000-4999: Books And Supplies testing books	Budget Reference	4000-4999: Books And Supplies testing books

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) <input type="text" value="[Add selection here]"/>	Location(s) (Select from All Schools, Specific Schools, and/or Specific Grade Spans) <input type="text" value="[Add 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) <input type="text" value="English Learners"/> <input type="text" value="Foster Youth"/>	Scope of Services (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) <input type="text" value="LEA-wide"/>	Location(s) (Select from All Schools, Specific Schools, and/or Specific Grade Spans) <input type="text" value="Specific Schools: All Schools"/>
---	--	--

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

<input type="text"/>
NA

2018-19

Select from New Action, Modified Action, or Unchanged Action:

<input type="text" value="New Action"/>
14. ELA Support: 95 Percent Group to provide Foundational Skills/Phonics/ Read 180
<ul style="list-style-type: none"> Professional Development Curriculum

2019-20

Select from New Action, Modified Action, or Unchanged Action:

<input type="text" value="New Action"/>
14. 95 Percent Group to provide Foundational Skills/Phonics
<ul style="list-style-type: none"> Professional Development Curriculum Supplies

- Supplies

Budgeted Expenditures

2017-18			2018-19			2019-20		
Amount	NA		Amount	77,000		Amount	27,000	
Source	Other		Source	Supplemental and Concentration		Source	Supplemental and Concentration	
Budget Reference	Not Applicable NA		Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 95 percent group/Read 180		Budget Reference	5800: Professional/Consulting Services And Operating Expenditures PD	
Amount	NA		Amount	35,000		Amount	35,000	
Source	Other		Source	Supplemental and Concentration		Source	Supplemental and Concentration	
Budget Reference	Not Applicable NA		Budget Reference	4000-4999: Books And Supplies Curriculum and supplies		Budget Reference	4000-4999: Books And Supplies Curriculum and supplies	

Action 15

[Add selection here]	[Add selection here]
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OR

English Learners Foster Youth Low Income	LEA-wide
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Actions/Services

	New Action	New Action
	15. Math Intervention	15. Math Intervention

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- Professional Development
- Curriculum
- Supplies

- Professional Development
- Curriculum
- Supplies

Budgeted Expenditures

Amount	NA
Source	Other
Budget Reference	Not Applicable NA

Amount	80,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies curriculum/supplies

Amount	80,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies curriculum/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 English learner students will attain English language proficiency.

**State and/or Local
Priorities addressed by
this goal:**

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Identified Need:

Priority 4

A. California Dashboard in English Language Arts places the English Learner Progress student population district in "Orange" Performance level, with a status of very low with 70.3 points below level 3. The change for the the district indicates increased by 14.3 points. Math data by the Dashboard indicates "Yellow" Performance Level with a status of low with 92.2 points below level 3. The change shows an increase of 5.3 points.

Disaggregated data indicates the "EL" student population in ELA is 118.6 points below level 3, status low, with an increase of 8.8 points.

Disaggregated data indicates the "EL" student population in Math is 134.5 points below level 3, status very low, with an decline 3.4 points.

CST Science 5th grade "All Students" 16% Proficient/Advanced

CST Science 8th grade- "All Students" 57% Proficient/Advanced

CST Science 5th grade "EL ONLY" -1% Proficient/Advanced

CST Science 8th grade "EL ONLY" - 14% Proficient/Advanced

CAASPP data ELA "ALL STUDENTS" 23% Proficient/Advanced

CAASPP data ELA "EL ONLY" 3% Proficient/Advanced

CAASPP data Math "ALL STUDENTS" 16% Proficient/Advanced

CAASPP data Math "EL ONLY" 3% Proficient/Advanced

B. The Academic Performance Index- N/A

C. The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks. N/A

D. LEA wide AMAO no longer available. The new California Dashboard indicated that English Learner Progress declined by 6% based on CELDT and reclassification data. The performance color is "Orange".

E. The English learner reclassification rate has increased to 9%%

F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher. N/A

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. N/A

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 4 A. Statewide assessments B. The Academic Performance Index- N/A C. The percentage of pupils who have successfully completed courses that satisfy the	Priority 4 A. Statewide assessments Increase standard met/exceed as measured on the CAASPP to 5% district wide for the EL Only Subgroup. 2016 Math 3%	Priority 4 A. Statewide assessments - Increase standard met/exceed as measured on the CAASPP to 5% district wide for the EL Only Subgroup.	Priority 4 A. Statewide assessments - Increase standard met/exceed as measured on the CAASPP to 7% district wide for the EL Only Subgroup.	Priority 4 A. Statewide Assessments Increase standard met/exceed as measured on the CAASPP to 9% district wide for the EL Only Subgroup.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks. N/A</p> <p>D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT; or any subsequent assessment of English proficiency, as certified by the state board.</p> <p>E. Increase the English learner reclassification rate.</p> <p>F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher. N/A</p> <p>G. The percentage of pupils who participate in, and demonstrate college</p>	<p>2016 ELA 3%</p> <p>B. The Academic Performance Index- N/A</p> <p>C. The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks. N/A</p> <p>D. AMAO no longer applicable. Increase in numbers of new test posted expectations.</p> <p>E. Increase the English learner reclassification rate to 10%</p> <p>F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher. N/A</p>	<p>B. The Academic Performance Index- N/A</p> <p>C. The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks. N/A</p> <p>D. Increase in numbers of new test posted expectations.</p> <p>E. Maintain the English learner reclassification rate- 10%</p> <p>F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher. N/A</p> <p>G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant</p>	<p>B. The Academic Performance Index- N/A</p> <p>C. The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks. N/A</p> <p>D. Increase in numbers of students attaining language proficiency as indicated on ELPAC.</p> <p>E. Increase the English learner reclassification rate- 11%</p> <p>F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher. N/A</p> <p>G. The percentage of pupils who participate in, and demonstrate college</p>	<p>B. The Academic Performance Index- N/A</p> <p>C. The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks. N/A</p> <p>D. Increase in numbers of students attaining language proficiency as indicated on ELPAC.</p> <p>E. Maintain the English learner reclassification rate- 11%</p> <p>F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher. N/A</p> <p>G. The percentage of pupils who participate in, and demonstrate college</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness. N/A	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. N/A	to, the Early Assessment Program, or any subsequent assessment of college preparedness. N/A	preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness. N/A	preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness. 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)	Location(s) (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
---	--

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	LEA-wide	Specific Schools: All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

1. English language development instructional strategy professional development

- Travel and conference for site EL TOSA's focused on English learners and ELD strategies

1. English language development instructional strategy professional development

- Travel and conference for site EL TOSA's focused on English learners and ELD strategies
- supplies

1. English language development instructional strategy professional development

- Travel and conference for site EL TOSA's focused on English learners and ELD strategies
- supplies

Budgeted Expenditures

2017-18		2018-19		2019-20	
Amount	5,000	Amount	5,000	Amount	5,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action 2

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

Students to be Served (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s) (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
---	--

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	LEA-wide	Specific Schools: All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
<p>2. Analyze local assessments and CELDT/ELPAC results to target student's needs in specific domains</p> <ul style="list-style-type: none"> Utilize student data management system, Illuminate, to analyze local and state English learner assessment results in order to better target EL's intervention: Phase out School City. provide substitutes for collaboration utilizing data. Books/materials. Reclassification celebration for students, staff, community.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
<p>2. Analyze local assessments and ELPAC results to target student's needs in specific domains</p> <ul style="list-style-type: none"> Utilize student data management system, Illuminate, to analyze local and state English learner assessment results in order to better target EL's intervention provide substitutes for collaboration utilizing data. Books/Materials. Reclassification celebration for students, staff, community.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
<p>2. Analyze local assessments and ELPAC results to target student's needs in specific domains</p> <ul style="list-style-type: none"> Utilize student data management system, Illuminate, to analyze local and state English learner assessment results in order to better target EL's intervention provide substitutes for collaboration utilizing data. Books/materials Reclassification celebration for students, staff, community.

Budgeted Expenditures

2017-18		2018-19		2019-20	
Amount	27,208	Amount	3,420	Amount	3,420
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures school city phase out	Budget Reference	3000-3999: Employee Benefits benefits	Budget Reference	3000-3999: Employee Benefits benefits
Amount	23,048	Amount	23,739	Amount	24,451

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries substitutes	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	980	Amount	980	Amount	980
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	68,000	Amount	68,000	Amount	68,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Illuminate Education implementation	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Illuminate	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Illuminate
Amount		Amount	2,000	Amount	2,000
Source		Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference		Budget Reference	4000-4999: Books And Supplies supplies for celebration	Budget Reference	4000-4999: Books And Supplies supplies for celebration

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

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	LEA-wide	Specific Schools: All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
<p>3. Provide EL support for staff development on the use of research based English Learner instructional strategies (TOSAs)</p> <ul style="list-style-type: none"> Four teachers on special assignment to guide and coach school site staff on best practices and data analysis for EL's. Targeted CELDT preparation for students and staff, on-going monitoring of integrated and designated ELD

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
<p>3. Provide EL support for staff development on the use of research based English Learner instructional strategies (TOSAs)</p> <ul style="list-style-type: none"> Four teachers on special assignment to guide and coach school site staff on best practices and data analysis for EL's. Targeted CELDT preparation for students and staff, on-going monitoring of integrated and designated ELD

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
<p>3. Provide EL support for staff development on the use of research based English Learner instructional strategies (TOSAs)</p> <ul style="list-style-type: none"> Four teachers on special assignment to guide and coach school site staff on best practices and data analysis for EL's. Targeted CELDT preparation for students and staff, on-going monitoring of integrated and designated ELD

Budgeted Expenditures

2017-18		2018-19		2019-20	
Amount	240,824	Amount	234,511	Amount	241,546
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries

Amount	93,771	Amount	93,594	Amount	99,482
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	76,215	Amount	75,301	Amount	80,856
Source	Title III	Source	Title III	Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries Re: 4203	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	30,555	Amount	28,253	Amount	32,418
Source	Title III	Source	Title III	Source	Title III
Budget Reference	3000-3999: Employee Benefits Re:4203	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action 4

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

Students to be Served

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

Location(s)

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

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

Scope of Services

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

LEA-wide

Location(s)

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

Specific Schools: All Schools

Actions/Services

2017-18

2018-19

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
<p>4. English learner support</p> <ul style="list-style-type: none"> • EL Certificated Staff focused on reading instruction for EL students • EL Classified Staff focused on primary language support for EL students

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
<p>4. English learner support</p> <ul style="list-style-type: none"> • EL Certificated Staff focused on reading instruction for EL students • EL Classified Staff focused on primary language support for EL students

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
<p>4. English learner support</p> <ul style="list-style-type: none"> • EL Certificated Staff focused on reading instruction for EL students • EL Classified Staff focused on primary language support for EL students

Budgeted Expenditures

2017-18		2018-19		2019-20	
Amount	182,183	Amount	187,648	Amount	193,277
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	322,011	Amount	334,897	Amount	344,944
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	207,263	Amount	240,712	Amount	258,199
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Amount	58,793	Amount	76,344	Amount	78,634
Source	Title I	Source	Title I	Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries re: 3010	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	17,106	Amount	11,775	Amount	18,148
Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000-3999: Employee Benefits re:3010	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action 5

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

Students to be Served

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

Location(s)

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

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

Scope of Services

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

LEA-wide

Location(s)

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

Specific Schools: All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

5. District language department services

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

5. District language department services

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

5. District language department services

- Language Department Certificated Staff focused on site support of English learners, professional development, compliance with the English learner program, and monitoring progress of language development
- Language Department Classified Staff focused on site support of English learner primary language testing and record keeping,

- Language Department Certificated Staff focused on site support of English learners, professional development, compliance with the English learner program, and monitoring progress of language development
- Language Department Classified Staff focused on site support of English learner primary language testing and record keeping,

- Language Department Certificated Staff focused on site support of English learners, professional development, compliance with the English learner program, and monitoring progress of language development
- Language Department Classified Staff focused on site support of English learner primary language testing and record keeping,

Budgeted Expenditures

2017-18		2018-19		2019-20	
Amount	139,477	Amount	143,661	Amount	147,971
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	61,328	Amount	63,168	Amount	65,063
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	83,432	Amount	84,376	Amount	88,513
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration

Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	18,646	Amount	19,205	Amount	19,781
Source	Title I	Source	Title I	Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries re:3010	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	13,180	Amount	11,979	Amount	13,982
Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action 6

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

Students to be Served (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s) (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
---	--

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	LEA-wide	Specific Schools: All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

New Action
2.6 Language Learning Software

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
2.6 Language Learning Software

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
2.6 Language Learning Software

- provide language learning software for language support for wide range of EL learners, newcomers...Year 1 of a 3 year contract

- provide language learning software for language support for wide range of learners, newcomers.

Year 2 of a 3 year contract...may add additional licenses if needed

- provide language learning software for language support for wide range of learners, newcomers

Year 3 of a 3 year contract. Mat add additional licenses if needed.

Budgeted Expenditures

2017-18		2018-19		2019-20	
Amount	20,000	Amount	10,000	Amount	10,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	4000-4999: Books And Supplies	Budget Reference	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

The District will increase the level of parent engagement and opportunities throughout all grade levels.

**State and/or Local
Priorities addressed by
this goal:**

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Identified Need:

Priority 3

A. Efforts the school district makes to seek parent input in making decisions for the school district and each individual school site.

The District has a number of parent committees in order to seek parent input in decision making, Migrant PAC has 30% participation. Attendance at District Advisory Committee is 50%, Maintained attendance at DELAC at 75%. Surveys are also utilized to solicit feedback from all stakeholder groups. Staff Survey participation was 82%. Increased participation in Student Survey by Jr. High students to 100%, Increased participation in Parent Survey to 50%.

B. How the school district will promote parental participation in programs for unduplicated pupils. The District has a number of parent committees in order to seek parent input in decision making for unduplicated pupils.

Attendance at District Advisory Committee where unduplicated pupils have representatives is 50%, maintained attendance at DELAC at 75%. Surveys are also utilized to solicit feedback from all stakeholder groups. Staff Survey participation was 82%. Increased participation in Student Survey by Jr. High students to 100%, Increased participation in Parent Survey to 50%.

C. How the school district will promote parental participation in programs for individuals with exceptional needs.

The District has 97% attendance and participation in all IEP and 504 meetings.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Priority 3</p> <p>A. Efforts the school district makes to seek parent input in making decisions for the school district and each individual school site.</p> <p>B. How the school district will promote parental participation in programs for unduplicated pupils.</p>	<p>Priority 3</p> <p>A. District Parent Committees and Parent Participation Rate:</p> <ul style="list-style-type: none"> District Advisory-50% <p>Goal to increase parent participation by 10%</p> <p>Surveys are also utilized to solicit feedback from all stakeholder groups.</p> <p>Parent Participation 50%</p> <p>Goal to increase by 10 %</p> <p>B. District Parent Committees and Parent Participation Rate:</p> <ul style="list-style-type: none"> Migrant PAC 30% DELAC 75% <p>Goal to increase parent participation by 12%</p>	<p>Priority 3</p> <p>A. District Parent Committees and Parent Participation Rate:</p> <ul style="list-style-type: none"> District Advisory-55% <p>Goal to increase parent participation by 10%</p> <p>Surveys are also utilized to solicit feedback from all stakeholder groups.</p> <p>Parent Participation 55%</p> <p>Goal to increase by 10 %</p> <p>B. District Parent Committees and Parent Participation Rate:</p> <ul style="list-style-type: none"> Migrant PAC 33% DELAC 82% <p>Goal to increase parent participation by 12%</p>	<p>Priority 3</p> <p>A. District Parent Committees and Parent Participation Rate:</p> <ul style="list-style-type: none"> District Advisory-55% <p>Goal to maintain parent participation.</p> <p>Surveys are also utilized to solicit feedback from all stakeholder groups.</p> <p>Parent Participation 55%</p> <p>Goal to Maintain.</p> <p>B. District Parent Committees and Parent Participation Rate:</p> <ul style="list-style-type: none"> Migrant PAC 33% DELAC 82% <p>Goal to maintain parent participation.</p>	<p>Priority 3</p> <p>A. District Parent Committees and Parent Participation Rate:</p> <ul style="list-style-type: none"> District Advisory-60% <p>Goal to increase parent participation by 10%</p> <p>Surveys are also utilized to solicit feedback from all stakeholder groups.</p> <p>Parent Participation 55%</p> <p>Goal to increase by 10%</p> <p>B. District Parent Committees and Parent Participation Rate:</p> <ul style="list-style-type: none"> Migrant PAC 36% DELAC 90% <p>Goal to increase parent participation by 10%</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
C. How the school district will promote parental participation in programs for individuals with exceptional needs.	<p>Surveys are also utilized to solicit feedback from all parent stakeholder groups.</p> <p>Parent Participation 50%</p> <p>Goal to increase by 10 %</p> <p>C. How the school district will promote parental participation in programs for individuals with exceptional needs.</p> <p>District's has 97% attendance and participation in all IEP and 504 meetings.</p>	<p>Surveys are also utilized to solicit feedback from all patent stakeholder groups.</p> <p>Parent Participation 55%</p> <p>Goal to increase by 10 %</p> <p>C. How the school district will promote parental participation in programs for individuals with exceptional needs.</p> <p>Increase the District's 100% attendance and participation in all IEP and 504 meetings.</p>	<p>Surveys are also utilized to solicit feedback from all parent stakeholder groups.</p> <p>Parent Participation 55%</p> <p>Goal to increase by 10%</p> <p>C. How the school district will promote parental participation in programs for individuals with exceptional needs.</p> <p>Maintain the District's 100% attendance and participation in all IEP and 504 meetings.</p>	<p>Surveys are also utilized to solicit feedback from all parent stakeholder groups.</p> <p>Parent Participation 55%</p> <p>Goal to increase by 10 %</p> <p>C. How the school district will promote parental participation in programs for individuals with exceptional needs.</p> <p>Maintain the District's 100% attendance and participation in all IEP and 504 meetings.</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)	Location(s) (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
---	--

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	LEA-wide	Specific Schools: All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
1. Parent Education Center <ul style="list-style-type: none"> Parent Education Center Staff - this includes the Parent Education Center Director who is responsible for the development and implementation of this community resource program. Also included in a clerk who will be responsible for assisting with scheduling, greeting parents, and assisting the director. There is also a classified position focused on providing child care for parents attending parent education classes Parent Education Center Supplies/non capitalized equipment Supplies needed for parent education program

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
1. Parent Education Center <ul style="list-style-type: none"> Parent Education Center Staff - this includes the Parent Education Center Director who is responsible for the development and implementation of this community resource program. Also included in a clerk who will be responsible for assisting with scheduling, greeting parents, and assisting the director. There is also a classified position focused on providing child care for parents attending parent education classes Parent Education Center Supplies/non capitalized equipment Supplies needed for parent education program

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
1. Parent Education Center <ul style="list-style-type: none"> Parent Education Center Staff - this includes the Parent Education Center Director who is responsible for the development and implementation of this community resource program. Also included in a clerk who will be responsible for assisting with scheduling, greeting parents, and assisting the director. There is also a classified position focused on providing child care for parents attending parent education classes. Parent Education Center Supplies/non capitalized equipment Supplies needed for parent education program

- Travel & Conference, Operations, Leases

professional development for parent education staff, operational costs and building lease

- Consulting Services

contract with outside agency to assist in parent education opportunities

- Director of Parent Education Center Cell Phone Service

This is an additional phone line that has been added to the district as a result of the Parent Education Resource Center which principally benefits students and families from our unduplicated pupil population. The intent is for the Director to be easily accessible to parents, staff, students, and the community when traveling throughout the district.

- Travel & Conference, Operations, Leases

professional development for parent education staff, operational costs and building lease

- Consulting Services

contract with outside agency to assist in parent education opportunities

- Director of Parent Education Center Cell Phone Service

This is an additional phone line that has been added to the district as a result of the Parent Education Resource Center which principally benefits students and families from our unduplicated pupil population. The intent is for the Director to be easily accessible to parents, staff, students, and the community when traveling throughout the district.

- Travel & Conference, Operations, Leases

professional development for parent education staff, operational costs and building lease

- Consulting Services

contract with outside agency to assist in parent education opportunities

Director of Parent Education Center Cell Phone Service

This is an additional phone line that has been added to the district as a result of the Parent Education Resource Center which principally benefits students and families from our unduplicated pupil population. The intent is for the Director to be easily accessible to parents, staff, students, and the community when traveling throughout the district.

Budgeted Expenditures

2017-18		2018-19		2019-20	
Amount	101,995	Amount	122,559	Amount	126,230
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	61,688	Amount	65,308	Amount	68,664

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	28,000	Amount	28,000	Amount	28,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	6,071	Amount	6,071	Amount	6,071
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 5200-travel/conference	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	35,000	Amount	35,000	Amount	35,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 5500-operations/housekeeping	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	25,752	Amount	25,752	Amount	25,752
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

	5600-rentals/leases/repairs				
Amount	13,500	Amount	13,500	Amount	13,500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Amount	3,500	Amount	3,500	Amount	3,500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5900: Communications	Budget Reference	5900: Communications	Budget Reference	5900: Communications
Amount	25,000	Amount	25,000	Amount	25,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	6000-6999: Capital Outlay furniture	Budget Reference	4000-4999: Books And Supplies 4400 Cap Equipment	Budget Reference	6000-6999: Capital Outlay
Amount	25,000	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	
Budget Reference	6000-6999: Capital Outlay carry over from Previous year-van	Budget Reference		Budget Reference	

Action 2

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

Students to be Served (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s) (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
---	--

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	LEA-wide	Specific Schools: All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
2. Continue to utilize parent communication tools. <ul style="list-style-type: none"> Parent communication system to increase parent engagement and awareness of district events. An all call, text, and email service utilized district wide.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
2. Continue to utilize parent communication tools. <ul style="list-style-type: none"> Parent communication system to increase parent engagement and awareness of district events. An all call, text, and email service utilized district wide

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
2. Continue to utilize parent communication tools. <ul style="list-style-type: none"> Parent communication system to increase parent engagement and awareness of district events. An all call, text, and email service utilized district wide

Budgeted Expenditures

	2017-18		2018-19		2019-20
Amount	18,538	Amount	18,538	Amount	18,538
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Amount	2,028	Amount	2,028	Amount	2,028
Source	Other	Source	Special Ed	Source	Other
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures re: 6010	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Amount	1,998	Amount	1,998	Amount	1,998
Source	Other	Source	Other	Source	Other
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures fund 13	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures fund 13	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures fund 13

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)

Location(s)

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

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

Scope of Services

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

LEA-wide

Location(s)

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

Specific Schools: All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Unchanged Action	Unchanged Action
<p>3. Provide childcare for Back to School Nights, Parent Teacher Conferences, and Parent Education activities</p> <ul style="list-style-type: none"> Classified personnel provides child care for our parents for events at each school site to ensure parents can successfully focus on the information presented and children are in a safe, productive environment 	<p>3. Provide childcare for Back to School Nights, Parent Teacher Conferences, and Parent Education activities</p> <ul style="list-style-type: none"> Classified personnel provides child care for our parents for events at each school site to ensure parents can successfully focus on the information presented and children are in a safe, productive environment 	<p>3. Provide childcare for Back to School Nights, Parent Teacher Conferences, and Parent Education activities</p> <ul style="list-style-type: none"> Classified personnel provides child care for our parents for events at each school site to ensure parents can successfully focus on the information presented and children are in a safe, productive environment

Budgeted Expenditures

2017-18		2018-19		2019-20	
Amount	6,155	Amount	6,064	Amount	6,246
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	1,515	Amount	1,476	Amount	1,520
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action 4

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

Students to be Served (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s) (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
---	--

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

Scope of Services

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

LEA-wide

Location(s)

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

Specific Schools: All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

4. Student Support Specialist to serve as parent/community liaison

- Each school site employs a Student Support Specialists who works with the school site students on positive behavior interventions and student school connections. This position most often works with parents/guardians to assist them in times of need and connecting our families to community resources

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

4. Student Support Specialist to serve as parent/community liaison

- Each school site employs a Student Support Specialists who works with the school site students on positive behavior interventions and student school connections. This position most often works with parents/guardians to assist them in times of need and connecting our families to community resources

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

4. Student Support Specialist to serve as parent/community liaison

- Each school site employs a Student Support Specialists who works with the school site students on positive behavior interventions and student school connections. This position most often works with parents/guardians to assist them in times of need and connecting our families to community resources

Budgeted Expenditures

2017-18

Amount

115,586

2018-19

Amount

148,625

2019-20

Amount

153,084

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	63,276	Amount	62,611	Amount	66,545
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action 5

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

Students to be Served

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

Location(s)

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

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

Scope of Services

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

LEA-wide

Location(s)

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

Specific Schools: All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

5. Provide staff development on targeted parent outreach.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

5. Provide staff development on targeted parent outreach

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

5. Provide staff development on targeted parent outreach

- The Director of the Parent Resource Center will provide professional development to all school site staff on the resources available in the center and how to actively engage parents in the educational process.

- The Director of the Parent Education Resource Center will provide professional development to all school site staff on the resources available in the center and how to actively engage parents in the educational process

- The Director of the Parent Education Resource Center will provide professional development to all school site staff on the resources available in the center and how to actively engage parents in the educational process

Budgeted Expenditures

	2017-18
Amount	500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

	2018-19
Amount	500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

	2019-20
Amount	500
Source	Supplemental and Concentration
Budget Reference	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)

Modified Goal

Goal 4

The District will increase the level of school connectedness and school safety.

**State and/or Local
Priorities addressed by
this goal:**

State Priorities: Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Priority 5
A. School attendance rate reported at 95.93% which exceeded our expected measurable outcome and will maintain.
B. Chronic absenteeism rate is 19%
C. Maintained middle school dropout rates at 0%
D. High school dropout rates - N/A
E. High school graduation rates. - N/A

Priority 6
A. Pupil suspension rates reported at 4.6% which we will reduce.
B. Maintained no pupil expulsion rate - 0
C. Continue other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.
Continue to distribute annual spring survey to all families in the district. This survey is created by each school sites School Site Council. The survey asks for feedback regarding school safety, school connectedness, and academic programs for all students.
Survey participation is 15%
Maintained School Safety -data to 98% say our schools are safe.

Maintained School Connectedness data to 92% say they feel connected to our schools.
 Maintained Academic Programs data - 87% say they feel academic programs during and outside of school meet the needs of students.

Priority 8

A. Pupil outcomes, if available, in the subject areas described in Section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. -2015-2016 PFT Data Results

5th Grade HFZ

Aerobic Capacity is 17.1%
 Body Composition is 56.4%
 Abdominal Strength is 45.1%
 Trunk Extension Strength is 86.9%
 Upper Body Strength is 49.5%
 Flexibility to is 61.1%

7th Grade HFZ

Aerobic Capacity 49.3%
 Body Composition is 50.7%
 Abdominal Strength is 73%
 Trunk Extension Strength is 92.3 %
 Upper Body Strength is 62%
 Flexibility is 74.5%

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 5 A. School attendance rate B. Chronic absenteeism rates C. Middle school dropout rates D. High school dropout rates - N/A	Priority 5 A. School attendance rate- 96% B. Chronic absenteeism rate-19% C. Middle school dropout rates - 0% D. High school dropout rates - N/A	Priority 5 A. Maintain school attendance rate at 96% B. Decrease chronic absenteeism rates to 18% C. Maintain middle school dropout rates at 0%	Priority 5 A. Maintain school attendance rate at 96% B. Decrease chronic absenteeism rates to 17% C. Maintain middle school dropout rates at 0%	Priority 5 A. Maintain school attendance rate at 96% B. Decrease chronic absenteeism rates to 16% C. Maintain middle school dropout rates at 0%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
E. High school graduation rates. - N/A	E. High school graduation rates. - N/A	D. High school dropout rates - N/A E. High school graduation rates. - N/A	D. High school dropout rates - N/A E. High school graduation rates. - N/A	D. High school dropout rates - N/A E. High school graduation rates. - N/A
<p>Priority 6</p> <p>A. Pupil suspension rates</p> <p>B. Pupil expulsion rates</p> <p>C. Other local measures on sense of safety and school connectedness,.</p> <p>Priority 8</p> <p>A. Pupil outcomes, if available, in the subject areas described in Section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. - 2013-2014</p>	<p>Priority 6</p> <p>A. Pupil suspension rates 4.6%</p> <p>B. Maintain no pupil expulsion rates. 0</p> <p>C. Continue other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness. Continue to distribute annual spring survey to all families in the district. This survey is created by each school sites School Site Council. The survey asks for feedback regarding school safety, school connectedness, and academic programs for all students. Increase survey participation district wide to 75%</p>	<p>Priority 6</p> <p>A. Decrease pupil suspension rates to 4.0</p> <p>B. Maintain no pupil expulsion rates. 0</p> <p>C. Continue other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness. Continue to distribute annual spring survey to all families in the district. This survey is created by each school sites School Site Council. The survey asks for feedback regarding school safety, school connectedness, and academic programs for all students. Maintain survey participation district wide to 75%</p> <p>Maintain School Safety data at 98% say our schools are safe.</p>	<p>Priority 6</p> <p>A. Decrease pupil suspension rates to 3.5</p> <p>B. Maintain no pupil expulsion rates. 0</p> <p>C. Continue other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness. Continue to distribute annual spring survey to all families in the district. This survey is created by each school sites School Site Council. The survey asks for feedback regarding school safety, school connectedness, and academic programs for all students. Increase survey participation district wide to 80%</p> <p>Maintain School Safety data at 98% say our schools are safe.</p>	<p>Priority 6</p> <p>A. Decrease pupil suspension rates to 3.0%</p> <p>B. Maintain no pupil expulsion rates. 0</p> <p>C. Continue other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness. Continue to distribute annual spring survey to all families in the district. This survey is created by each school sites School Site Council. The survey asks for feedback regarding school safety, school connectedness, and academic programs for all students. Maintain survey participation district wide to 80%</p> <p>Maintain School Safety data at 98% say our schools are safe.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Maintain School Safety data at 98% say our schools are safe.</p> <p>Maintain School Connectedness data to- 95% say they feel connected to our schools.</p> <p>Increase Academic Programs data to - 92% say they feel academic programs during and outside of school meet the needs of students.</p> <p>Priority 8 A. Pupil outcomes, if available, in the subject areas described in Section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. - 2013-2014 PFT</p>	<p>Maintain School Connectedness data to- 95% say they feel connected to our schools.</p> <p>Increase Academic Programs data to - 92% say they feel academic programs during and outside of school meet the needs of students.</p> <p>Priority 8 A. Pupil outcomes, if available, in the subject areas described in Section 51210 and subdivisions (a) to (i), inclusive, of Section</p>	<p>Maintain School Connectedness data to- 95% say they feel connected to our schools.</p> <p>Increase Academic Programs data to - 95% say they feel academic programs during and outside of school meet the needs of students.</p> <p>Priority 8 A. Pupil outcomes, if available, in the subject areas described in Section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. - 2013-2014 PFT 5th Grade HFZ Increase Aerobic Capacity to 18% Increase Body Composition to 57.4% Increase Abdominal Strength to 46.1% Increase Trunk Extension Strength at 87.9% Increase Upper Body Strength to 50.5% Increase Flexibility to 62.1%</p>	<p>Maintain School Connectedness data to- 95% say they feel connected to our schools.</p> <p>Increase Academic Programs data to - 92% say they feel academic programs during and outside of school meet the needs of students.</p> <p>Priority 8 A. Pupil outcomes, if available, in the subject areas described in Section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. - 2013-2014 PFT 5th Grade HFZ Increase Aerobic Capacity to 19% Increase Body Composition to 58.4% Increase Abdominal Strength to 47.1% Increase Trunk Extension Strength at 88.9% Increase Upper Body Strength to 51.5% Increase Flexibility to 63.1%</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		51220, as applicable. 2015-2016 PFT 5th Grade HFZ: Aerobic Capacity to 17.1% Body Composition to 56.4% Abdominal Strength to 45.1% Trunk Extension Strength 86.9 Upper Body Strength 49.5 Flexibility 61.1% 7th Grade HFZ Aerobic Capacity to 49.3% Body Composition to 50.7% Abdominal Strength to 73% Trunk Extension Strength at 92.3% Upper Body Strength to 62% Flexibility to 74.5%	7th Grade HFZ Increase Aerobic Capacity to 50.3% Increase Body Composition to 51.7% Increase Abdominal Strength to 74% Maintain Trunk Extension Strength at 92.3% Increase Upper Body Strength at 63% Increase Flexibility to 75.5%	7th Grade HFZ Increase Aerobic Capacity to 51.3% Increase Body Composition to 52.7% Increase Abdominal Strength to 75% Maintain Trunk Extension Strength at 92.3% Increase Upper Body Strength to 64% Increase Flexibility to 76.5%

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)

Location(s)

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

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

Scope of Services

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

LEA-wide

Location(s)

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

Specific Grade Spans: 4-8

Actions/Services**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

1. Opportunity Placement option

- Maintain Opportunity Teacher position was created in the district as an alternate intervention for 4th-8th grade students struggling in the regular educational setting. These students are offered an alternative to community school and or a period of time for rehabilitation before entering back in to the regular school setting. As students are exited from the intervention, they have regular check ins with a site administrator.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

1. Opportunity Placement option

- Maintain Opportunity Teacher position in the district as an alternate intervention for 4th-8th grade students struggling in the regular educational setting. These students are offered an alternative to community school and or a period of time for rehabilitation before entering back in to the regular school setting. As students are exited from the intervention, they have regular check ins with a site administrator.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

1. Opportunity Placement option

- Maintain Opportunity Teacher position in the district as an alternate intervention for 4th-8th grade students struggling in the regular educational setting. These students are offered an alternative to community school and or a period of time for rehabilitation before entering back in to the regular school setting. As students are exited from the intervention, they have regular check ins with a site administrator.

- Building Lease was needed due to the fact that the district did not have any available classroom space for this new program.
- Instructional Aide to provide primary language support as well as give assistance to the classroom teacher.

- Building Lease was needed due to the fact that the district did not have any available classroom space for this new program.
- Maintain Instructional Aide to provide primary language support as well as give assistance to the classroom teacher

- Building Lease was needed due to the fact that the district did not have any available classroom space for this new program.
- Maintain Instructional Aide to provide primary language support as well as give assistance to the classroom teacher

Budgeted Expenditures

2017-18			2018-19			2019-20		
Amount	76,113		Amount	79,314		Amount	81,693	
Source	Supplemental and Concentration		Source	Supplemental and Concentration		Source	Supplemental and Concentration	
Budget Reference	1000-1999: Certificated Personnel Salaries		Budget Reference	1000-1999: Certificated Personnel Salaries		Budget Reference	1000-1999: Certificated Personnel Salaries	
Amount	35,942		Amount	35,942		Amount	38,913	
Source	Supplemental and Concentration		Source	Supplemental and Concentration		Source	Supplemental and Concentration	
Budget Reference	3000-3999: Employee Benefits		Budget Reference	3000-3999: Employee Benefits		Budget Reference	5000-5999: Services And Other Operating Expenditures	
Amount	6,585		Amount	7,250		Amount	7,250	
Source	Supplemental and Concentration		Source	Supplemental and Concentration		Source	Supplemental and Concentration	
Budget Reference	5000-5999: Services And Other Operating Expenditures rental/leases/repairs		Budget Reference	5000-5999: Services And Other Operating Expenditures		Budget Reference	5000-5999: Services And Other Operating Expenditures	

Amount	20,248	Amount	21,378	Amount	22,019
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries

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

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	LEA-wide	Specific Schools: All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
2. Maintain opportunities for students (i.e.. clubs, field trips, sports, CTEIG, Americorp)
<ul style="list-style-type: none"> Supplemental Certificated Pay is provided to staff when involved in after school activities such as clubs and the after school sports

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
2. Maintain opportunities for students (i.e.. clubs, field trips, sports, CTEIG, Americorp)
<ul style="list-style-type: none"> Supplemental Certificated Pay is provided to staff when involved in after school activities such as clubs and the after school sports

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
2. Maintain opportunities for students (i.e.. clubs, field trips, sports, CTEIG, Americorp)
<ul style="list-style-type: none"> Supplemental Certificated Pay is provided to staff when involved in after school activities such as clubs and the after school sports

programs which connect more students to their school

- Supplemental Classified Pay is provided to staff when involved in after school activities such as clubs and the after school sports programs.
- Supplies provided for numerous clubs and sports activities.
- Professional Services includes the addition of Americorp to the district.
- Field Trips have been greatly increased district wide to provide students with engaging learning experiences

programs which connect more students to their school

- Supplemental Classified Pay is provided to staff when involved in after school activities such as clubs and the after school sports programs.
- Supplies provided for numerous clubs and sports activities
- Professional Services includes the addition of Americorp to the district.
- Field Trips have been greatly increased district wide to provide students with engaging learning experiences

programs which connect more students to their school

- Supplemental Classified Pay is provided to staff when involved in after school activities such as clubs and the after school sports programs.
- Supplies provided for numerous clubs and sports activities
- Professional Services includes the addition of Americorp to the district.
- Field Trips have been greatly increased district wide to provide students with engaging learning experiences

Budgeted Expenditures

2017-18		2018-19		2019-20	
Amount	37,252	Amount	38,370	Amount	39,521
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	70,785	Amount	72,909	Amount	75,096
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries

Amount	24,611	Amount	25,301	Amount	26,109
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	40,356	Amount	40,356	Amount	40,356
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	62,643	Amount	51,710	Amount	51,710
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Amount	16,000	Amount	16,000	Amount	16,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs	Budget Reference	5700-5799: Transfers Of Direct Costs	Budget Reference	5700-5799: Transfers Of Direct Costs
Amount	6,882	Amount	7,089	Amount	7,302
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries

	CTE grant				
Amount	1,186	Amount	1,222	Amount	1,259
Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action 3

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

Students to be Served (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s) (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
---	--

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	Schoolwide	Specific Schools: Fairfax Junior High

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
3.Maintain AVID Program at Jr. High <ul style="list-style-type: none"> AVID Elective personnel

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
3.Maintain AVID Program at the Junior High School. <ul style="list-style-type: none"> AVID Elective personnel

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
3.Expand AVID Program to each elementary school site <ul style="list-style-type: none"> AVID Elective personnel

- AVID Supplies are needed on an annual basis such as organizers and binders
- AVID professional development is an annual cost for all AVID site and district team members
- Field Trips for AVID elective students are provided each school year
- AVID Contract Agreement is an annual cost to the district

- AVID Supplies are needed on an annual basis such as organizers and binders
- AVID professional development is an annual cost for all AVID site and district team members
- Field Trips for AVID elective students are provided each school year
- AVID Contract Agreement is an annual cost to the district

- AVID Supplies are needed on an annual basis such as organizers and binders
- AVID professional development is an annual cost for all AVID site and district team members
- Field Trips for AVID elective students are provided each school year
- AVID Contract Agreement is an annual cost to the district

Budgeted Expenditures

2017-18		2018-19		2019-20	
Amount	27,770	Amount	28,603	Amount	29,461
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	10,604	Amount	10,593	Amount	11,250
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	10,000	Amount	10,000	Amount	10,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration

Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	7,178	Amount	7,178	Amount	7,178
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	2,400	Amount	2,400	Amount	2,400
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs	Budget Reference	5700-5799: Transfers Of Direct Costs	Budget Reference	5700-5799: Transfers Of Direct Costs
Amount	15,000	Amount	15,000	Amount	15,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action 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)
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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	LEA-wide	Specific Schools: All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
4. School Safety <ul style="list-style-type: none"> On-going maintenance is required on the AED's the district added at each school site Annual CSSP's are developed and updated with consultation from stakeholder groups, these are then translated by a consulting service Cameras are being added to buses district wide to ensure students are safe while be transported

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
4. School Safety <ul style="list-style-type: none"> On-going maintenance is required on the AED's the district added at each school site Annual CSSP's are developed and updated with consultation from stakeholder groups, these are then translated by a consulting service Maintain security cameras on all buses district wide to ensure students are safe while be transported FJH Alarm System FJH Tel Tec Alarm: Phase 1 FJH Purchase property adjacent to the school to build a parking lot /school safety. The lack of parking for parents and families

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
4. School Safety <ul style="list-style-type: none"> On-going maintenance is required on the AED's the district added at each school site Annual CSSP's are developed and updated with consultation from stakeholder groups, these are then translated by a consulting service Maintain security cameras on all buses district wide to ensure students are safe while be transported FJH Tel Tec Alarm: Phase 2

has been an ongoing concern. Stakeholders have addressed the issue of parking through Town Hall Meetings, District Advisory Meetings and Parent Surveys. A new parking lot will allow parents to drop off their children and attend school events in a safer environment.

Budgeted Expenditures

2017-18			2018-19			2019-20		
Amount	600		Amount	600		Amount	600	
Source	Supplemental and Concentration		Source	Supplemental and Concentration		Source	Supplemental and Concentration	
Budget Reference	4000-4999: Books And Supplies		Budget Reference	4000-4999: Books And Supplies		Budget Reference	4000-4999: Books And Supplies	
Amount	38,339		Amount	4,350		Amount	38,000	
Source	Supplemental and Concentration		Source	Supplemental and Concentration		Source	Supplemental and Concentration	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures		Budget Reference	5800: Professional/Consulting Services And Operating Expenditures DTS		Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	
Amount	22,000		Amount	125,000		Amount	22,000	
Source	Supplemental and Concentration		Source	Supplemental and Concentration		Source	Supplemental and Concentration	
Budget Reference	5800: Professional/Consulting		Budget Reference	5800: Professional/Consulting		Budget Reference	5800: Professional/Consulting	

	Services And Operating Expenditures		Services And Operating Expenditures Fire alarm		Services And Operating Expenditures
Amount		Amount	400,000	Amount	
Source		Source	Supplemental and Concentration	Source	
Budget Reference		Budget Reference	6000-6999: Capital Outlay #6100 purchase property/parking lot	Budget Reference	
Amount		Amount	215,000	Amount	
Source		Source	Supplemental and Concentration	Source	
Budget Reference		Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Tel Tec Alarm	Budget Reference	
Amount		Amount	3,000	Amount	
Source		Source	Supplemental and Concentration	Source	
Budget Reference		Budget Reference	5800: Professional/Consulting Services And Operating Expenditures AED	Budget Reference	
Amount		Amount	25,000	Amount	
Source		Source	Supplemental and Concentration	Source	
Budget Reference		Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	

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)

Location(s)

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

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

Scope of Services

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

Schoolwide

Location(s)

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

Specific Schools: Fairfax Junior High

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

5. Expand electives offered

- Hired staff to add additional elective sections at the Fairfax Jr High in order to provide students with a broader course of study and engagement in school
- Supplies are purchased on an annual basis as needed for electives such as art, journalism, and mariachi

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

5. Expand electives offered

- Hire additional teacher to add elective sections at the Fairfax Jr High in order to provide students with a broader course of study and engagement in school
- Supplies are purchased on an annual basis as needed for electives such as art, journalism, and mariachi

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

5. Expand electives offered

- maintain staff to elective sections at the Fairfax Jr High in order to provide students with a broader course of study and engagement in school
- Supplies are purchased on an annual basis as needed for electives such as art, journalism, and mariachi

Budgeted Expenditures

2017-18			2018-19			2019-20		
Amount	110,070		Amount	113,372		Amount	116,773	
Source	Supplemental and Concentration		Source	Supplemental and Concentration		Source	Supplemental and Concentration	
Budget Reference	1000-1999: Certificated Personnel Salaries		Budget Reference	1000-1999: Certificated Personnel Salaries		Budget Reference	1000-1999: Certificated Personnel Salaries	
Amount	53,810		Amount	50,424		Amount	57,087	
Source	Supplemental and Concentration		Source	Supplemental and Concentration		Source	Supplemental and Concentration	
Budget Reference	3000-3999: Employee Benefits		Budget Reference	3000-3999: Employee Benefits		Budget Reference	3000-3999: Employee Benefits	
Amount	10,000		Amount	10,000		Amount	10,000	
Source	Supplemental and Concentration		Source	Supplemental and Concentration		Source	Supplemental and Concentration	
Budget Reference	4000-4999: Books And Supplies		Budget Reference	4000-4999: Books And Supplies		Budget Reference	4000-4999: Books And Supplies	
Amount			Amount	58,295		Amount	58,295	
Source			Source	Supplemental and Concentration		Source	Supplemental and Concentration	
Budget Reference			Budget Reference	1000-1999: Certificated Personnel Salaries New FJH Teacher		Budget Reference	1000-1999: Certificated Personnel Salaries	
Amount			Amount	34,110		Amount	34,977	
Source			Source	Supplemental and Concentration		Source	Supplemental and Concentration	
Budget Reference			Budget Reference	3000-3999: Employee Benefits		Budget Reference	3000-3999: Employee Benefits	

Action 6

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

Students to be Served

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

All

Location(s)

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

All Schools

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)

Actions/Services**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

6. (Fund14) Deferred Maintenance

- Various maintenance projects throughout the district to ensure facilities are in good working order and conditions

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

6. (Fund14) Deferred Maintenance

- Various maintenance projects throughout the district to ensure facilities are in good working order and conditions
- Fairfax Jr. High Windows
- asbestos abatement/ roofing

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

6. (Fund14) Deferred Maintenance

- Various maintenance projects throughout the district to ensure facilities are in good working order and conditions

Budgeted Expenditures

2017-18

Amount

315,158

2018-19

Amount

806,612

2019-20

Amount

315,000

Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Def. Maint.	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Amount	4,000	Amount		Amount	
Source	Base	Source		Source	
Budget Reference	4000-4999: Books And Supplies	Budget Reference		Budget Reference	

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) <input type="text" value="[Add selection here]"/>	Location(s) (Select from All Schools, Specific Schools, and/or Specific Grade Spans) <input type="text" value="[Add 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) <input type="text" value="English Learners"/> <input type="text" value="Foster Youth"/> <input type="text" value="Low Income"/>	Scope of Services (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) <input type="text" value="LEA-wide"/>	Location(s) (Select from All Schools, Specific Schools, and/or Specific Grade Spans) <input type="text" value="Specific Schools: All Schools"/>
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Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
7. Ongoing & Major Maintenance

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
7. Ongoing & Major Maintenance

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
7. Ongoing & Major Maintenance

- Stakeholder data showed a strong interest for facilities to be updated and maintained in order for all campuses to have equal access to services to ensure safe and uniform learning environments to principally benefit all unduplicated pupils.
- Professional Consulting Services are provided for ongoing maintenance to aging school sites
- Operating Expenditures required on existing campuses not including any new projects
- Skilled Maintenance Worker (salary & benefits) has a focus on updating campuses on an on-going basis due to the fact that some facilities are aging and stakeholder data strongly resulted in a need for updating facilities
- Supplies needed for ongoing maintenance such as soap, cleaning supplies, etc. for programs and facilities added to principally benefit unduplicated pupils

Supplies needed for routine on-going maintenance paid from base

- Stakeholder data showed a strong interest for facilities to be updated and maintained in order for all campuses to have equal access to services to ensure safe and uniform learning environments to principally benefit all unduplicated pupils.
- FJH /VA Walkway
- FJH/VA Roofing
- Professional Consulting Services are provided for ongoing maintenance to aging school sites
- Operating Expenditures required on existing campuses not including any new projects
- Skilled Maintenance Worker (salary & benefits) has a focus on updating campuses on an on-going basis due to the fact that some facilities are aging and stakeholder data strongly resulted in a need for updating facilities
- Hire additional Maintenance personnel to ensure immediate repairs.
- Supplies needed for ongoing maintenance such as soap, cleaning supplies, etc. for

- Stakeholder data showed a strong interest for facilities to be updated and maintained in order for all campuses to have equal access to services to ensure safe and uniform learning environments to principally benefit all unduplicated pupils.
- Professional Consulting Services are provided for ongoing maintenance to aging school sites
- Operating Expenditures required on existing campuses not including any new projects
- Skilled Maintenance Worker (salary & benefits) has a focus on updating campuses on an on-going basis due to the fact that some facilities are aging and stakeholder data strongly resulted in a need for updating facilities
- Supplies needed for ongoing maintenance such as soap, cleaning supplies, etc. for programs and facilities added to principally benefit unduplicated pupils
- Supplies needed for routine on-going maintenance paid from base

programs and facilities added to principally benefit unduplicated pupils

- Supplies needed for routine on-going maintenance paid from base

Budgeted Expenditures

2017-18		2018-19		2019-20	
Amount	217,966	Amount	443,296	Amount	213,968
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Amount	55,638	Amount	112,944	Amount	116,332
Source	Base	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries 2 maintenance positions/ 1 new	Budget Reference	2000-2999: Classified Personnel Salaries 2 maintenance positions/ 1 new
Amount	31,114	Amount	59,766	Amount	68,643
Source	Base	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits 2 maintenance positions/ 1 new	Budget Reference	3000-3999: Employee Benefits 2 maintenance positions/ 1 new
Amount	232,579	Amount	241,979	Amount	241,979

Source	Base	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	65,720	Amount	221,000	Amount	
Source	Base	Source	Supplemental and Concentration	Source	
Budget Reference	7000-7439: Other Outgo	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures VA bathroom remodel	Budget Reference	
Amount	7,400	Amount		Amount	
Source	Base	Source		Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures 5500-Operations & Housekeeping	Budget Reference		Budget Reference	
Amount	108,450	Amount		Amount	
Source	Base	Source		Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures 5600-rental, leases, & repairs	Budget Reference		Budget Reference	
Amount	-10,242	Amount		Amount	
Source	Base	Source		Source	
Budget Reference	5700-5799: Transfers Of Direct Costs trans of services	Budget Reference		Budget Reference	

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)

Location(s)

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

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

Scope of Services

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

LEA-wide

Location(s)

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

Specific Schools: All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

8. District PE Teachers

- Salary for 2 district PE teachers. One at the Fairfax Jr High and one PE specialist will serve the three k-6 school sites
- Supplies

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

8. Maintain District PE Teachers

- Salary for 2 district PE teachers. One at the Fairfax Jr High and one PE specialist will serve the three k-6 school sites
- Supplies

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

8. Maintain District PE Teachers

- Salary for 2 district PE teachers. One at the Fairfax Jr High and one PE specialist will serve the three k-6 school sites
- Supplies

Budgeted Expenditures

2017-18

Amount

142,223

2018-19

Amount

146,490

2019-20

Amount

150,885

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	59,349	Amount	59,138	Amount	62,963
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	14,900	Amount	14,900	Amount	14,900
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

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

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	LEA-wide	Specific Schools: All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
<p>9. PBIS implementation district wide</p> <ul style="list-style-type: none"> • A district Counselor to assist in the proper implementation of PBIS in the district by providing direct services to our students • Incentives - PBIS incentives are provided at all school sites as positive rewards to students • Training for staff continues on an annual basis to ensure all staff are trained for proper implementation

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
<p>9. Maintain PBIS implementation district wide</p> <ul style="list-style-type: none"> • A district Counselor to assist in the proper implementation of PBIS in the district by providing direct services to our students • Incentives - PBIS incentives are provided at all school sites as positive rewards to students • Training for staff continues on an annual basis to ensure all staff are trained for proper implementation.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
<p>9. Maintain PBIS implementation district wide</p> <ul style="list-style-type: none"> • A district Counselor to assist in the proper implementation of PBIS in the district by providing direct services to our students • Incentives - PBIS incentives are provided at all school sites as positive rewards to students • Training for staff continues on an annual basis to ensure all staff are trained for proper implementation.

Budgeted Expenditures

2017-18		2018-19		2019-20	
Amount	50,801	Amount	53,049	Amount	54,640
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	17,463	Amount	18,232	Amount	19,293
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration

Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	8,000	Amount	8,000	Amount	8,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies PBIS incentives	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	4,500	Amount	4,500	Amount	4,500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 5200-travel & conference	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	46,081	Amount	48,249	Amount	49,696
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	16,651	Amount	16,295	Amount	18,448
Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	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)
---	--

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	LEA-wide	Specific Schools: Virginia Avenue School and Zephyr Lane Elementary
Foster Youth		
Low Income		

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
10. District Music Teachers
<ul style="list-style-type: none">Two Music Teachers have been added so that each district school site is able to implement a rigorous music program experience for studentsSupplies needed on an annual basis as needed for the music programs district wide

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
10. Maintain District Music Teachers
<ul style="list-style-type: none">Two Music Teachers have been added so that each district school site is able to implement a rigorous music program experience for studentsSupplies needed on an annual basis as needed for the music programs district wide

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
10. Maintain District Music Teachers
<ul style="list-style-type: none">Two Music Teachers have been added so that each district school site is able to implement a rigorous music program experience for studentsSupplies needed on an annual basis as needed for the music programs district wide

Budgeted Expenditures

2017-18		2018-19		2019-20	
Amount	105,654	Amount	110,113	Amount	113,416
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries

Amount	53,052	Amount	55,446	Amount	59,169
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	4,000	Amount	4,000	Amount	4,000
Source	Supplemental and Concentration	Source	Lottery	Source	Lottery
Budget Reference	4000-4999: Books And Supplies Re:1100	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

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)

Location(s)

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

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

Scope of Services

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

LEA-wide

Location(s)

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

Specific Schools: All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

11. Update Facilities

- Stakeholder data showed a strong want for facilities to be updated and for all campuses to have equal access to services to ensure safe and uniform learning environments to principally benefit all unduplicated pupils.

All of the below projects are working to achieve this stakeholder aspiration.

- Preparation and costs associated with bringing in leased portable classrooms to account for district growth and the increase in programs which have been added to principally benefit unduplicated students
- Modernize existing classrooms and buildings to ensure a safe and conducive learning environments
- Bathroom modernization to equalize facilities for all students
- Security camera updates to ensure student safety

11. Update Facilities

- Stakeholder data showed a strong want for facilities to be updated and for all campuses to have equal access to services to ensure safe and uniform learning environments to principally benefit all unduplicated pupils.

All of the below projects are working to achieve this stakeholder aspiration. The district will continue to have facility needs as we begin preparation for an additional school site.

- Preparation and costs associated with bringing in leased portable classrooms to account for district growth and the increase in programs which have been added to principally benefit unduplicated students
- Modernize existing classrooms and buildings to ensure a safe and conducive learning environments
- FJH Commons for students
- ZLE/SLE Drinking Fountain
- VA Playground Structure
- B-5 Interior completion

11. Update Facilities

- Stakeholder data showed a strong want for facilities to be updated and for all campuses to have equal access to services to ensure safe and uniform learning environments to principally benefit all unduplicated pupils.

All of the below projects are working to achieve this stakeholder aspiration. The district will continue to have facility needs as we begin preparation for an additional school site.

- Preparation and costs associated with bringing in leased portable classrooms to account for district growth and the increase in programs which have been added to principally benefit unduplicated students
- Modernize existing classrooms and buildings to ensure a safe and conducive learning environments
- modernization to equalize facilities for all students
- Maintain security cameras to ensure student safety.

- FJH A & B Windows
- Maintain security cameras to ensure student safety.

Budgeted Expenditures

2017-18			2018-19			2019-20		
Amount	200,625		Amount	215,000		Amount		
Source	Supplemental and Concentration		Source	Supplemental and Concentration		Source		
Budget Reference	5000-5999: Services And Other Operating Expenditures		Budget Reference	4000-4999: Books And Supplies FJH library furniture T2-16 classroom furniture T2-16		Budget Reference		
Amount			Amount	160,000		Amount		
Source			Source	Supplemental and Concentration		Source		
Budget Reference			Budget Reference	6000-6999: Capital Outlay #6200 FJH commons		Budget Reference		
Amount			Amount	24,000		Amount		
Source			Source	Supplemental and Concentration		Source		
Budget Reference			Budget Reference	6000-6999: Capital Outlay drinking fountains T2-87: SLE and ZLE		Budget Reference		
Amount			Amount	130,000		Amount		
Source			Source	Supplemental and Concentration		Source		
Budget Reference			Budget Reference	5800: Professional/Consulting		Budget Reference		

			Services And Operating Expenditures VA playground structure		
Amount		Amount	2,605,155	Amount	
Source		Source	Base	Source	
Budget Reference		Budget Reference	6000-6999: Capital Outlay update facilities	Budget Reference	
Amount		Amount	35,000	Amount	
Source		Source	Supplemental and Concentration	Source	
Budget Reference		Budget Reference	5800: Professional/Consulting Services And Operating Expenditures VA Admin. building T2-52	Budget Reference	

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)
---	--

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	LEA-wide	Specific Schools: All Schools
Foster Youth		
Low Income		

Actions/Services

2017-18

2018-19

2019-20

Select from New Action, Modified Action, or Unchanged Action:

New Action
12. Mentoring
<ul style="list-style-type: none"> • Provide mentoring opportunities for the students populations in need. • supplies • Professional Consulting Services

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
12. Mentoring
<ul style="list-style-type: none"> • Provide mentoring opportunities for the students populations in need. • supplies • salaries/benefits

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
12. Mentoring
<ul style="list-style-type: none"> • Provide mentoring opportunities for the students populations in need. • supplies • salaries/benefits

Budgeted Expenditures

2017-18		2018-19		2019-20	
Amount	1,000	Amount	1,000	Amount	1,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	20,000	Amount	20,000	Amount	20,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action 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) <div style="border: 1px solid black; padding: 2px; min-height: 20px;">[Add selection here]</div>	Location(s) (Select from All Schools, Specific Schools, and/or Specific Grade Spans) <div style="border: 1px solid black; padding: 2px; min-height: 20px;">[Add selection here]</div>
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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) <div style="border: 1px solid black; padding: 2px; min-height: 60px;"> English Learners Foster Youth Low Income </div>	Scope of Services (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) <div style="border: 1px solid black; padding: 2px; min-height: 20px;">LEA-wide</div>	Location(s) (Select from All Schools, Specific Schools, and/or Specific Grade Spans) <div style="border: 1px solid black; padding: 2px; min-height: 20px;">Specific Schools: All Schools</div>

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

NA

2018-19

Select from New Action, Modified Action, or Unchanged Action:

New Action
13. Personnel to support physical health to improve attendance. Hire additional Nurse. <ul style="list-style-type: none"> salaries benefits supplies

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
3. Personnel to support physical health to improve attendance. Maintain additional N. <ul style="list-style-type: none"> salaries benefits supplies

Budgeted Expenditures

2017-18		2018-19		2019-20	
Amount	NA	Amount	54,500	Amount	54,500
Source	Other	Source	Supplemental and Concentration	Source	Supplemental and Concentration

Budget Reference	Not Applicable NA	Budget Reference	1000-1999: Certificated Personnel Salaries LVN	Budget Reference	2000-2999: Classified Personnel Salaries LVN
Amount	NA	Amount	32,700	Amount	32,700
Source	Other	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Not Applicable NA	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	NA	Amount	10,000	Amount	10,000
Source	Other	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Not Applicable NA	Budget Reference	4000-4999: Books And Supplies supplies for nurse	Budget Reference	4000-4999: Books And Supplies supplies for nurse

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) <input type="text" value="[Add selection here]"/>	Location(s) (Select from All Schools, Specific Schools, and/or Specific Grade Spans) <input type="text" value="[Add selection here]"/>
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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) <input type="text" value="English Learners"/> <input type="text" value="Foster Youth"/> <input type="text" value="Low Income"/>	Scope of Services (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) <input type="text" value="Schoolwide"/>	Location(s) (Select from All Schools, Specific Schools, and/or Specific Grade Spans) <input type="text" value="Specific Schools: Fairfax Junior High"/> <input type="text" value="Specific Grade Spans: 7-8"/>
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Actions/Services

2017-18

2018-19

2019-20

Select from New Action, Modified Action, or Unchanged Action:

NA

Select from New Action, Modified Action, or Unchanged Action:

New Action
<p>14. Safe School Ambassadors to improve school climate and build student leadership.</p> <ul style="list-style-type: none"> Professional development subs for training supplies

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
<p>14. Safe School Ambassadors to improve school climate and build student leadership.</p> <ul style="list-style-type: none"> Professional development subs for training supplies

Budgeted Expenditures

2017-18		2018-19		2019-20	
Amount	NA	Amount	8,400	Amount	6,500
Source	Other	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Not Applicable NA	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Training for safe school ambassador/manuals/kits/site license	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures PD for safe school ambassadors
Amount	NA	Amount	1,820	Amount	1,820
Source	Other	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Not Applicable NA	Budget Reference	1000-1999: Certificated Personnel Salaries subs for 2 day training	Budget Reference	1000-1999: Certificated Personnel Salaries subs
Amount	NA	Amount	455	Amount	455

Source	Other	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Not Applicable NA	Budget Reference	3000-3999: Employee Benefits benefits	Budget Reference	3000-3999: Employee Benefits benefits
Amount	NA	Amount	1,000	Amount	1,000
Source	Other	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Not Applicable NA	Budget Reference	4000-4999: Books And Supplies supplies	Budget Reference	4000-4999: Books And Supplies supplies

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds:	\$7,597,490	Percentage to Increase or Improve Services:	37.05%
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Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

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

The District is principally directing its LCFF Supplemental and Concentration Grant funds to support unduplicated students as determined by district's goals and action steps to focus on professional development, student interventions, Improving attendance, funding district support or teacher positions, providing extra curricular activities/ services to students, improving safety and facilities, and expanding parent programs.

91.7% of the Fairfax School District's pupils are identified as either low income, English learner or foster youth; and as these pupils are enrolled proportionately throughout the district, the district has determined that the most effective use of its LCFF Supplemental and Concentration Grant funds would be to implement and support State Priorities and enhance educational services for all students in the Fairfax School District.

These supplemental and concentration funds are principally directed to support unduplicated students in the Fairfax School District using the following actions:

Goal 1:

Provide adopted State standard instructional materials and professional development

Educational Technology

STEM Teachers

Expand Migrant Saturday School to include ALL GATE students.

OPEB Contributions

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).

Student Support for oral presentations and projects

Library Media Teacher

Saturday School Intervention

Teacher Induction Programs for New Teachers

Kindergarten Bridge Program

Saturday School Intervention.

DIBELS Data System

ELA Support -95% Group/Read 180

Math Intervention

Goal 2:

English language development/instructional strategy professional development

Analyze local assessments and CELDT results to target student's needs in specific domains

Provide EL support for staff development on the use of research based English Learner instructional strategies (TOSAs)

English Learner Support

District Language Department Services

Language Learner Software

Goal 3

Parent Education Center

Continue to utilize parent communication tools

Provide childcare for Back to School Nights, Parent Teacher Conferences, and Parent Education activities

Student Support Specialist to serve as parent/community liaison

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).

Provide staff development on targeted parent outreach

Goal 4

Stakeholder data showed a strong want for facilities to be updated and maintained in order for all campuses to have equal access to services to ensure safe and uniform learning environments to principally benefit all unduplicated pupils.

Many new programs have been implemented using supplemental and concentration grant funds. These new programs require additional facility space. Along with this need, the district has experienced steady growth in student population.

Both of these reasons contribute to the need for increased updating of facilities and ongoing & major maintenance.

Opportunity Placement Option

Increase opportunities for students (i.e.. clubs, field trips, sports)

Expand AVID program

School Safety

Expand electives offered

Ongoing & Major Maintenance

Deferred Maintenance

District PE Teacher

PBIS implementation district wide

District Music Teachers

Update Facilities

Mentoring

Nurse

Safe School Ambassador Program

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 action steps these funds are expended on are driven by stakeholder data and feedback. All stakeholders are in agreement that LCFF supplemental and concentration funds are being used in the most effective way for unduplicated students.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **201718**

Estimated Supplemental and Concentration Grant Funds:	\$5,369,528	Percentage to Increase or Improve Services:	25.74%
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Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

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

The District is expending its LCFF Supplemental and Concentration Grant funds as determined by district's goals and action steps to focus on professional development, student interventions, Improving attendance, funding district support or teacher positions, providing extra curricular activities/ services to students, improving safety and facilities, and expanding parent programs.

91.7% of the Fairfax School District's pupils are identified as either low income, English learner or foster youth; and as these pupils are enrolled proportionately throughout the district, the district has determined that the most effective use of its LCFF Supplemental and Concentration Grant funds would be to implement and support State Priorities and enhance educational services for all students in the Fairfax School District.

These supplemental and concentration funds are principally directed to support unduplicated students in the Fairfax School District using the following actions:

Goal 1:

Provide adopted State standard instructional materials and professional development

Educational Technology

STEM Teachers

Expand Migrant Saturday School to include ALL GATE students.

OPEB Contributions

Student Support for oral presentations and projects

Library Media Teacher

Saturday School Intervention

Teacher Induction Programs for New Teachers

Kindergarten Bridge Program

Saturday School Intervention.

DIBELS Data System

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

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

Goal 2:

English language development/instructional strategy professional development

Analyze local assessments and CELDT results to target student's needs in specific domains

Provide EL support for staff development on the use of research based English Learner instructional strategies (TOSAs)

English Learner Support

District Language Department Services

Language Learner Software

Goal 3

Parent Education Center

Continue to utilize parent communication tools

Provide childcare for Back to School Nights, Parent Teacher Conferences, and Parent Education activities

Student Support Specialist to serve as parent/community liaison

Provide staff development on targeted parent outreach

Goal 4

Stakeholder data showed a strong want for facilities to be updated and maintained in order for all campuses to have equal access to services to ensure safe and uniform learning environments to principally benefit all unduplicated pupils.

Many new programs have been implemented using supplemental and concentration grant funds. These new programs require additional facility space. Along with this need, the district has experienced steady growth in student population.

Both of these reasons contribute to the need for increased updating of facilities and ongoing & major maintenance.

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).

Opportunity Placement Option

Increase opportunities for students (i.e.. clubs, field trips, sports)

Expand AVID program

School Safety

Expand electives offered

Ongoing & Major Maintenance

Deferred Maintenance

District PE Teacher

PBIS implementation district wide

District Music Teachers

Update Facilities

Mentoring

The action steps these funds are expended on are driven by stakeholder data and feedback. All stakeholders are in agreement that LCFF supplemental and concentration funds are being used in the most effective way for unduplicated students.

Services for low income, foster youth and English learners will be increased/improved as identified in Section 2 of this LCAP as well as its actions for implementing these goals. 91.7% of the Fairfax School District's pupils are identified as low income or socioeconomically disadvantaged.

Goal 1:

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).

Provide adopted State standard instructional materials and professional development
Educational Technology
STEM Teachers
Expand Migrant Saturday School to include ALL GATE students and intervention classes
OPEB Contributions
Student Support for oral presentations and projects
Library Media Teacher
Teacher Induction Programs for New Teachers
Kindergarten Bridge Program
DIBELS Data System
Saturday School Intervention
ELA Support: 95 Percent Group/ Read 180
Math Intervention

Goal 2:

English language development/instructional strategy professional development
Analyze local assessments and CELDT results to target student's needs in specific domains
Provide EL support for staff development on the use of research based English Learner instructional strategies (TOSAs)
English Learner Support
District Language Department Services
Language Learner Software

Goal 3

Parent Education Center
Continue to utilize parent communication tools
Provide childcare for Back to School Nights, Parent Teacher Conferences, and Parent Education activities
Student Support Specialist to serve as parent/community liaison
Provide staff development on targeted parent outreach

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

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

Goal 4

Stakeholder data showed a strong want for facilities to be updated and maintained in order for all campuses to have equal access to services to ensure safe and uniform learning environments to principally benefit all unduplicated pupils. Many new programs have been implemented using supplemental and concentration grant funds. Along with this need, the district has experienced steady growth in student population. Both of these reasons contribute to the need for increased updating of facilities and ongoing & major maintenance.

Opportunity Placement Option

Increase opportunities for student (i.e.. clubs, field trips)

Expand AVID program

School Safety

Expand electives offered

Ongoing & Major Maintenance

District PE Teacher

PBIS implementation district wide

District Music Teachers

Update Facilities

Mentoring

Nurse

Safe School Ambassadors

The action steps these funds are expended on are driven by stakeholder data and feedback. All stakeholders are in agreement that LCFF supplemental and concentration funds are being used in the most effective way for unduplicated students.

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	8,530,103.00	8,976,663.03	8,530,103.00	13,657,192.00	8,561,530.00	30,748,825.00
	0.00	114,263.00	0.00	10,000.00	0.00	10,000.00
Base	1,344,553.00	1,905,058.00	1,344,553.00	4,258,186.00	845,738.00	6,448,477.00
Lottery	0.00	0.00	0.00	4,000.00	4,000.00	8,000.00
Other	10,369.00	7,210.03	10,369.00	8,236.00	17,394.00	35,999.00
Special Ed	912,958.00	919,050.00	912,958.00	932,742.00	921,399.00	2,767,099.00
Supplemental and Concentration	5,673,899.00	5,450,081.00	5,673,899.00	7,841,202.00	6,130,173.00	19,645,274.00
Title I	481,554.00	474,876.00	481,554.00	499,272.00	529,552.00	1,510,378.00
Title III	106,770.00	106,125.00	106,770.00	103,554.00	113,274.00	323,598.00

* 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	8,530,103.00	8,976,663.03	8,530,103.00	13,657,192.00	8,561,530.00	30,748,825.00
	0.00	0.00	0.00	10,000.00	0.00	10,000.00
1000-1999: Certificated Personnel Salaries	2,163,111.00	2,029,484.00	2,163,111.00	2,312,848.00	2,134,313.00	6,610,272.00
2000-2999: Classified Personnel Salaries	1,250,920.00	1,196,192.00	1,250,920.00	1,434,789.00	1,725,604.00	4,411,313.00
3000-3999: Employee Benefits	1,774,307.00	1,952,512.03	1,774,307.00	1,982,953.00	2,017,076.00	5,774,336.00
4000-4999: Books And Supplies	1,655,551.00	1,291,809.00	1,655,551.00	1,832,870.00	1,410,446.00	4,898,867.00
5000-5999: Services And Other Operating Expenditures	474,361.00	1,093,672.00	474,361.00	152,845.00	184,959.00	812,165.00
5700-5799: Transfers Of Direct Costs	9,758.00	9,758.00	9,758.00	20,000.00	20,000.00	49,758.00
5800: Professional/Consulting Services And Operating Expenditures	1,028,742.00	1,238,838.00	1,028,742.00	2,664,099.00	985,749.00	4,678,590.00
5900: Communications	3,500.00	1,103.00	3,500.00	3,500.00	4,250.00	11,250.00
6000-6999: Capital Outlay	100,000.00	78,442.00	100,000.00	3,239,155.00	75,000.00	3,414,155.00
7000-7439: Other Outgo	69,853.00	84,853.00	69,853.00	4,133.00	4,133.00	78,119.00

* 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	8,530,103.00	8,976,663.03	8,530,103.00	13,657,192.00	8,561,530.00	30,748,825.00
		0.00	0.00	0.00	10,000.00	0.00	10,000.00
1000-1999: Certificated Personnel Salaries	Special Ed	239,630.00	239,690.00	239,630.00	235,018.00	242,069.00	716,717.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	1,562,566.00	1,439,626.00	1,562,566.00	1,709,454.00	1,509,520.00	4,781,540.00
1000-1999: Certificated Personnel Salaries	Title I	284,700.00	275,511.00	284,700.00	293,075.00	301,868.00	879,643.00
1000-1999: Certificated Personnel Salaries	Title III	76,215.00	74,657.00	76,215.00	75,301.00	80,856.00	232,372.00
2000-2999: Classified Personnel Salaries	Base	55,638.00	56,403.00	55,638.00	0.00	0.00	55,638.00
2000-2999: Classified Personnel Salaries	Other	5,090.00	4,213.00	5,090.00	5,015.00	9,029.00	19,134.00
2000-2999: Classified Personnel Salaries	Special Ed	267,753.00	312,873.00	267,753.00	290,944.00	299,672.00	858,369.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	845,000.00	747,315.00	845,000.00	1,043,281.00	1,318,488.00	3,206,769.00
2000-2999: Classified Personnel Salaries	Title I	77,439.00	75,388.00	77,439.00	95,549.00	98,415.00	271,403.00
3000-3999: Employee Benefits		0.00	675.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Base	347,884.00	504,224.00	347,884.00	403,123.00	316,770.00	1,067,777.00
3000-3999: Employee Benefits	Other	1,253.00	1.03	1,253.00	1,223.00	4,339.00	6,815.00
3000-3999: Employee Benefits	Special Ed	290,595.00	303,301.00	290,595.00	283,672.00	342,728.00	916,995.00
3000-3999: Employee Benefits	Supplemental and Concentration	984,605.00	988,993.00	984,605.00	1,156,234.00	1,191,752.00	3,332,591.00
3000-3999: Employee Benefits	Title I	119,415.00	123,850.00	119,415.00	110,448.00	129,069.00	358,932.00
3000-3999: Employee Benefits	Title III	30,555.00	31,468.00	30,555.00	28,253.00	32,418.00	91,226.00

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
4000-4999: Books And Supplies		0.00	113,588.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	236,579.00	283,147.00	236,579.00	0.00	0.00	236,579.00
4000-4999: Books And Supplies	Lottery	0.00	0.00	0.00	4,000.00	4,000.00	8,000.00
4000-4999: Books And Supplies	Special Ed	20,100.00	0.00	20,100.00	21,100.00	21,100.00	62,300.00
4000-4999: Books And Supplies	Supplemental and Concentration	1,398,872.00	894,947.00	1,398,872.00	1,807,570.00	1,385,146.00	4,591,588.00
4000-4999: Books And Supplies	Title I	0.00	127.00	0.00	200.00	200.00	400.00
5000-5999: Services And Other Operating Expenditures	Base	115,850.00	108,869.00	115,850.00	0.00	0.00	115,850.00
5000-5999: Services And Other Operating Expenditures	Special Ed	15,630.00	15,830.00	15,630.00	15,830.00	15,830.00	47,290.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	342,881.00	968,973.00	342,881.00	137,015.00	169,129.00	649,025.00
5700-5799: Transfers Of Direct Costs	Base	-10,242.00	-10,242.00	-10,242.00	0.00	0.00	-10,242.00
5700-5799: Transfers Of Direct Costs	Supplemental and Concentration	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	60,000.00
5800: Professional/Consulting Services And Operating Expenditures	Base	533,124.00	881,937.00	533,124.00	1,249,908.00	528,968.00	2,312,000.00
5800: Professional/Consulting Services And Operating Expenditures	Other	4,026.00	2,996.00	4,026.00	1,998.00	4,026.00	10,050.00
5800: Professional/Consulting Services And Operating Expenditures	Special Ed	79,250.00	47,356.00	79,250.00	86,178.00	0.00	165,428.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	412,342.00	306,549.00	412,342.00	1,326,015.00	452,755.00	2,191,112.00
5900: Communications	Supplemental and Concentration	3,500.00	1,103.00	3,500.00	3,500.00	4,250.00	11,250.00

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
6000-6999: Capital Outlay	Base	0.00	0.00	0.00	2,605,155.00	0.00	2,605,155.00
6000-6999: Capital Outlay	Supplemental and Concentration	100,000.00	78,442.00	100,000.00	634,000.00	75,000.00	809,000.00
7000-7439: Other Outgo	Base	65,720.00	80,720.00	65,720.00	0.00	0.00	65,720.00
7000-7439: Other Outgo	Supplemental and Concentration	4,133.00	4,133.00	4,133.00	4,133.00	4,133.00	12,399.00

* 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	3,827,525.00	3,547,840.03	3,827,525.00	4,139,294.00	3,718,633.00	11,685,452.00
Goal 2	1,689,020.00	1,599,268.00	1,689,020.00	1,718,563.00	1,796,665.00	5,204,248.00
Goal 3	535,102.00	384,724.00	535,102.00	566,530.00	582,176.00	1,683,808.00
Goal 4	2,478,456.00	3,444,831.00	2,478,456.00	7,232,805.00	2,464,056.00	12,175,317.00

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