



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

Lamont Elementary School
District

Contact Name and Title

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Superintendent

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2017-20 Plan Summary

The Story

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

Lamont Elementary School District is a four school TK-8 district with a student population of 3,034 located in an unincorporated rural farming community of Lamont with a population of around 13,500. The area recognized as Lamont spans from a community known as Hilltop on the north to Weedpatch on the south, east and west about two miles in each direction. The district's vision is "Committed to providing a positive, safe learning environment in which students gain the knowledge necessary for successful school achievement." We recognize the pivotal role parents play in creating an environment in which students feel safe and come to school ready to learn. Listening, speaking, reading, writing, and thinking are viewed as the keys to successful "students achievement." We serve a predominately impoverished Hispanic population of the "working poor."

The unincorporated Lamont community has a significant portion of its population working as farm laborers and the majority of the parents speak only Spanish in the home.

97.45% of our student population is Hispanic or Latino and 77% are English Language Learners. Mt. View Middle School houses 7th and 8th grade, Alicante Elementary houses TK-6th grades, Myrtle Avenue houses 4th-6th grades and Lamont Elementary houses TK-3rd grades.

Our Mission Statement is "The primary mission of all the schools in the Lamont Elementary School District is to develop within each student a positive self-image and to teach all students the necessary skills to enable them to acquire and use knowledge in a positive productive manner." With that in mind, our students are our priority when making decisions and when we allocate resources towards their education. Our ultimate goal is to meet the needs of ALL students and to close the achievement gap while meeting those needs. We take into consideration input from ALL stakeholder groups when deciding on what actions and services to implement into the LCAP. We believe that each and every student has the ability to achieve and we strive to employ teachers who share this ideal.

LCAP Highlights

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

Through analysis of our state and local data and working closely with stakeholders throughout the district and the community, 4 goals were identified for the 17-18 school year and after further assessment we added 1 more goal for a total of five goals for the 18-19 and 19-20 school years. We will focus on these these 5 goals for the next two years. These goals will be addressed to achieve our vision: "Committed to providing a positive, safe learning environment in which students gain the knowledge necessary for successful school achievement." We recognize the pivotal role parents play in creating an environment in which students feel safe and come to school ready to learn. Listening, speaking, reading, writing, and critical thinking skills are viewed as the keys to successful "students achievement."

Goal 1: Increase student attendance rates and improve school climate at all school sites. 11 Actions/Services

Goal 2: Ensure all parents and community members are welcomed and engaged in the learning process. 10 Actions/Services

Goal 3: All students will increase proficiency by 3% in core subject areas as measured by the CAASPP. 23 Actions/Services

Goal 4: All English Learners will move toward proficiency in English, with 85% per year moving one level or being reclassified. 8 Actions/Services

Goal 5: The LEA will reduce class sizes and improve existing structures within the LEA to prepare for the 21st Century Learning. 12 Actions/Services

Our ultimate goal as a LEA is to promote 21st Century Skills and to ensure that our students receive the best education possible so that they will be college and career ready.

Review of Performance

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

Greatest Progress

The Lamont Elementary School District is most proud of the progress made as reflected on the California School Dashboard for the 2017-18 school year in the area of English Language Arts. There was an increase of 0.3 points for all students, a significant 32-point increase for our White subgroup, 3 points for our Homeless subgroup, and .4 for Socio-Economically Disadvantaged (SED) students. Although not all of our significant student groups made progress toward the performance level in ELA, we have been able to maintain our growth throughout the three-year span, as indicated with an “Orange” mark. In Mathematics, there was an increase of 1 point for all students as indicated by an “Orange” mark. The Homeless subgroup increased by 8.2 points, the Socio-Economically Disadvantaged (SED) subgroup increased by 0.1 points, and the White subgroup increased by 1.1 points towards the performance level. (Goal 3)

The Suspension Rate decreased overall by 1.1 percent for the White subgroup, and 0.3 percent for the Student with Disabilities subgroup. The district’s schools continued to implement PBIS and refine Tier I structures and foundation. All schools showed growth in their implementation of PBIS as measured by the Tiered Fidelity Inventory (TFI). Lamont Elementary went from 40% last year to 73% fidelity of Tier I this year. Myrtle went from 13% last year to 63% fidelity of Tier I this year. Alicante went from 37% last year to 73% fidelity of Tier I this year. Mt. View went from 53% last year to 73% fidelity of Tier I this year. The district was also able to graduate more parents through Parent Project since it offered the course twice this year (English and Spanish). Individual student sessions also increased from 64 to 115. Professional development also increased as more departments integrated PBIS into their current practices and school PBIS Teams were involved in more in depth training, on-site whole staff development, team planning days, and visiting of other PBIS model sites. (Goal 1)

The Physical Fitness of our students, as measured by the annual State Physical Fitness Test, indicates 5th graders exceeded last year's average of students meeting 6 of 6 Healthy Fitness Zones by 4.1% and 7th graders exceeded last year's average by 0.8% . We attribute this to our comprehensive LCAP funded PE program, as well as the collaborative meetings (PLC). Our PE teachers are participating at least once a month, and the parent/staff implementation of the district's Health and Wellness Policy which will continue to be supported at the district level. (Goal 3)

Implementation of technology resources has been expanded to ensure all staff and students have access to and use computers and technology equipment to develop 21st Century computer literacy skills. In order to understand how to imbed technology skills into the curriculum, the district has provided several professional development sessions. The district will continue to provide adequate support in this area. (Goal 3)

With a full year of the restructure of the reading labs in both elementary schools (focus on K-3), the district has seen a tremendous growth in students’ reading fluency. Many of the students showed two grade level growths. This year we had 59% make at least one grade level growth and 41% make two grade levels or more growth. We attribute this to building capacity with Academic Coaches, Teachers, and Reading Lab aides through our LETRS training. The training was instrumental in providing a deeper understanding of not only the terminology used when building

foundational skills through Decoding Power, but brought clarity to how each skill is a necessary block in the foundation of successful decoding. Through implementation, progress monitoring, and having enhanced knowledge through training, staff have the skills to quickly and correctly analyze student data. This drives very targeted instruction for students. (Goal 3)

The Parent Center at Lamont Elementary School District focuses on empowering parents to be active participants in their students education. This is done by providing a multitude of parent involvement opportunities for parents to attend in-depth parent informative meetings, hosting engaging activities, providing academic classes and facilitating parent advisory council meetings. Quantitative data was collected on students whose parents have taken advantage of these provided opportunities. The results demonstrated 14% of these students are performing above standards as evidenced by their reading scores in comparison to the 9% district wide and 45% are below standard in comparison to 50% district wide. (Goal 2)

In order to continue and build upon our success, the district has restructured the alignment between curriculum and assessments. Teachers will have more opportunities to teach deeper and focus more on essential skills needed to improve academics. Furthermore, this alignment will give students multiple opportunities to apply their knowledge in different ways. (Goal 3) In order to continue to decrease suspension rate, the district plans to build capacity in the area of PBIS. By providing training to ensure all staff understand all three Tier supports, the staff can better serve our students' emotional needs. The PBIS coordinator supporting the schools PBIS teams and ensuring implementation is done correctly. (Goal 1) To support our students progression in reading fluency, the district will continue with LETRS modules training and modifying the structures in the reading labs. (Goal 3) Last, the district will continue to support our parents capacity in the education system by providing informative meetings and classes. (Goal 2)

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

For the 2017-18 school year came new leadership and in that leadership came restructuring. After analyzing the 2016-17 LCAP, the district concluded that it was not academically sound. Due this finding, the District Leadership implemented seven priorities that staff would address throughout the remainder of the school year. The priorities focused specifically on Student Outcomes, Safe Schools, Monitor a Plan for Student Growth, Maintain the Fiscal Integrity of the District, Hire qualified Personnel & Maintain a Positive Work Environment, Strengthen Internal & External Communication, and Enhance/ Maintain Facilities to Meet 21st Century Learning. This was the beginning in restructuring our LCAP. With the support of our stakeholders, we modified and added goals and moved actions around to better support and meet the needs of our students.

Due to our English Learners not making adequate progress, the district has included a measurable goal for this particular subgroup. Our district indicator was an "orange" for our English Language Progress. We declined 4.8% according to the state Dashboard. In order to improve our English Language progress, the district will provide training as well as coaching from an outside consultant on Designated and Integrated ELD to all teachers, which focuses on ELD standards and when to utilize research-based strategies to support content. Last, we will ensure that our Dual Immersion

Teachers implement the mandated time allocated for ELD time to support language acquisition to our EL students in our Dual program. (New Goal 4)

Although the district indicator for ELA was "orange," the Students with Disabilities (SWD) indicated a "red". When analyzing the California Dashboard, in ELA our SWD started at a very low level and further declined by 1.6 points. In Math, they also started at a very low level and significantly declined by 27.5 points and we're at an "orange" performance level. To support our SWD, the district has worked on a comprehensive plan to support the needs of our students. Our teachers who teach our SWD will be trained on how to use the decoding and comprehension intervention materials from our core curriculum to ensure the students' needs are met at their cognitive level. (Goal 3 and Goal 4)

The suspension rate for District is 1.7% in the "orange" performance level, which is an increase of .3 percentage points from the prior year as determined by the revised State Dashboard. For this past school year the following were the most serious offenses for "All" students: violent incident (no injury), defiance only, and illicit drug related. The district understands that there needs to be additional levels of support with specialty staff, providing both professional development and mental health like services. The PBIS Coordinator will continue to train staff on the elements needed to have a solid PBIS foundation. The coordinator will be part of the PBIS collaboration meetings with each site to support the planning and implementation of building relationships, defining expectations, teaching expectations, acknowledging expectations (discipline or reward). Furthermore, the coordinator will offer social emotional skills with classroom teachers to help support teachers in classroom management. (Goal 1)

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

In the area of ELA, the California Dashboard identified the following student groups in the "Orange" category: English Learner (EL) subgroup (decreased by 0.6 points), Socioeconomically Disadvantaged group (increased by 0.4 points), and Hispanic group (maintained). Students with Disabilities (SWD) were identified in the "red" category, (decreased by 1.6 points). In Math, the EL and Socioeconomically Disadvantaged (SED) increased by 0.1. Students with Disabilities (SWD) were identified in the "red" category, (decreased by 27.5 points). The steps the school district will take to address the areas with the greatest need for improvement will be through aligning the ELA and Math curriculum with District Benchmarks. Continued focus on designated and integrated ELD best practices to meet the language needs of EL students in all content areas. In addition, with continued professional development in common standards for ELA and Mathematics.

As a district, our suspension rate increased by 0.3%, however; Foster Youth group increased by 6.7% and were identified in the "red" category. To support our Foster Youth we will be utilizing our school social workers to provide additional behavior, social emotional, and mental health services. In addition, we will also offer parenting classes for the foster parents.

The district will integrate additional actions as recommended by stakeholders including afterschool tutoring/homework help for all students, summer school intervention, increase parent involvement and communication on issues concerning EL's, implementation of PBIS at all 4 school sites, alternatives to suspension, instructional aides to assist during classroom instruction.

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 the staff and stakeholders feedback we have modified goals and actions to improve are services for our subgroups; including using a portion of the LCFF Supplemental dollars for site allocations based on the number of unduplicated youth served to allow sites to implement site specific solutions based on unique site needs, and site stakeholder input. Significant actions to improve services are:

- Additional School Social Worker (Goal 1)
- Behavioral Intervention Aides (Goal 1)
- District Communication/ Translator and Interpreter (Goal 2)
- Monies for extended learning – Camp Keep (Goal 3)
- 2 Reading Specialist – focus on K-3 (Goal 3)
- Common Core and Intervention Professional Development (Goal 3)
- Professional Development on ELA/ELD Framework and Standards (Goal 4)
- Ensuring Designated/Integrated ELD is occurring at high rigor and quality (Goal 4)
- Provide progress monitoring system to identify, test and support the progress of EL, LTELs and Reclassified students (Goal 4)
- AVID Implementation and Training (Goal 5)
- Flexible Seating (Goal 5)
- 21st Century Classrooms (Goal 5)

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	\$39,366,562
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$9,515,283.00

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 for the 2018-2019 school year include salaries and benefits for certificated teachers, classified personnel, and administrative staff members. In addition, other expenditures in this area include: textbooks, books and supplies, services and operating expenditures (ex. utilities) and capital outlay.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$32,915,714

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

Increase student attendance rates and improve school climate at all school sites.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Priority 5 Pupil Engagement: (A) School attendance rates

17-18

Maintain a 96.5% or above attendance rate for the LEA.

Baseline

The LEA average attendance rate was 96.53% as measured by Aeries attendance records.

The LEA had an annual attendance rate of 96.9%, that is a .37% increase from the previous year.

Priority 5 Pupil Engagement: (A) School attendance rates: District attendance rates average 96.9%. Alicante School had an average attendance rate of 96.73%, Lamont School had an average attendance rate of 97.04%, Myrtle Ave. School had an average attendance rate of 97.175%, and Mt.View Middle school had an attendance rate of 96.66%.

Metric/Indicator

Priority 5 Pupil Engagement: (B) Chronic absenteeism rates

17-18

Maintain or decrease Chronic Absenteeism Rate at or below 7%.

Baseline

The LEA would like to keep Chronic Absenteeism Rate below 7% as compared to 9% for the 2016-2017 school year.

Priority 5 Pupil Engagement: (B) Chronic absenteeism rates: The LEA's Chronic Absenteeism Rate was 5.45% which is below the 7% goal.

Metric/Indicator

Priority 5 Pupil Engagement: (C) Middle School drop out rates

Priority 5 Pupil Engagement: (C) Middle School drop out rates: Mt.View Middle

Expected

17-18

Maintain a dropout rate of 0% for Mt.View Middle School.

Baseline

Maintain a dropout rate of 0% for Mt.View Middle School.

Metric/Indicator

Priority 5 Pupil Engagement: (D) High School drop out rates

17-18

N/A

Baseline

N/A

Metric/Indicator

Priority 5 Pupil Engagement: (E) High School graduation rates

17-18

N/A

Baseline

N/A

Metric/Indicator

Priority 6 School Climate: (A) Pupil suspension rates

17-18

Maintain pupil suspension rate for the district at 2% or below.

Baseline

Maintain pupil suspension rate for the district at 2% or below, the current suspension rate is 2%.

Metric/Indicator

Priority 6 School Climate: (B) Pupil expulsion rates

17-18

Maintain pupil expulsion rate below 1%.

Baseline

Maintain pupil expulsion rate below 1%. The expulsion rate is currently at .03%.

Metric/Indicator

Priority 6 School Climate: (C) Other local measures on sense of safety and school connectedness.

Actual

School continued to have a 0% drop out rate and we would like to maintain that 0%.

Priority 5 Pupil Engagement: (D) High School drop out rates: N/A

Priority 5 Pupil Engagement: (E) High School graduation rates: N/A

Priority 6 School Climate: (A) The Suspension Rate for the LEA was 18.6%.

Priority 6 School Climate: (B) Pupil expulsion rates: The expulsion rate for the LEA was at .01%, that is less than 1%.

Priority 6 School Climate: (C) Other local measures on the sense of safety and school connectedness: Surveys indicated a variety of responses depending on the stakeholder group that was responding. For example, teachers that were surveyed, indicated that 65.27 % were very satisfied or somewhat satisfied in-regards to effective training in school safety which is a slight decrease of a little less than 2% from the previous year. 75% felt that

Expected

17-18

The LEA would like to see baseline data increase from the previous year by at least 2% in each category mention. Students, teachers, and other staff members must feel safe while on school campuses, that campuses are clean, and that school facilities are in good condition.

Baseline

Surveys indicated a variety of responses depending on the stakeholder group that was responding. For example, teachers that were surveyed, indicated that 67.24 % were very satisfied or somewhat satisfied in-regards to effective training in school safety which is an increase of 3.6% from the previous year. 85.45% felt that their school is safe, clean and orderly, that is an 8.78% increase from the previous year. 89.1% compared to the 80% from the previous year of the teachers who answered the survey, either agreed or strongly agreed that the school building and surrounding grounds were conducive to learning. By contrast, a Student Survey was also conducted by the Lamont Elementary School District where students responded to questions involving school climate. Compared to last year's 64.36%, there was a slight decrease and only 61.7% of the responders indicated that they feel their school is safe, clean, and in good condition (bathrooms, drinking fountains, etc.). Also, with an increase of 5.12%, 90.29% agreed or strongly agreed to feeling safe while at school. Lastly, one important statistic to learning was that 96.47% of those who responded felt that their school provides them with a good education, this than a 1% change from last year's survey results.

Actual

their school is safe, clean and orderly, that is a 10.45% decrease from the previous year. 77.17% of of the teachers who answered the survey, either agreed or strongly agreed that the school building and surrounding grounds were conducive to learning. That is decrease of 11.93%. By contrast, a Student Survey was also conducted by the Lamont Elementary School District where students responded to questions involving school climate. Compared to last year's 61.7%, there was a slight decrease and only 56.06% of responders indicated that they feel their school is safe, clean, and in good condition (bathrooms, drinking fountains, etc.). Also, only 86.17% agreed or strongly agreed to feeling safe while at school. That is a 4.12% decline from the previous year. 90.32% of the students agreed or strongly agreed that the LEA prepared them for college and/or career paths, this is slight increase of less than 1% from previous year.

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
PBIS Program Staff and PBIS Implementation at each school site (One Certificated Psychologist/Behavioral Management Specialist at each site- 25% of their salary)	Funded the PBIS Coordinator/Social Worker for the district and partially funded Certificated Psychologist/Behavioral Management Specialist for each school site.	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$218,268	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$78,294
I. PBIS/Intervention Coordinator		3000-3999: Employee Benefits Supplemental/Concentration \$119,646	3000-3999: Employee Benefits Supplemental/Concentration \$62,504

II. 2 Americorp Staff (based on unduplicated pupil counts to meet the needs of targeted students)		Cont. Communication Tool 6000-6999: Capital Outlay Supplemental/Concentration \$150,000	6000-6999: Capital Outlay Supplemental/Concentration \$59,813
		N/A N/A N/A	PBIS Coordinator 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$82,101
		N/A N/A N/A	5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$28,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
PBIS Professional Development/Training for Classified and Certificated staff.	PBIS Professional Development/Training for Classified and Certificated staff was provided.	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$20,000	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$2,260
		2000-2999: Classified Personnel Salaries Supplemental/Concentration \$10,000	2000-2999: Classified Personnel Salaries Supplemental/Concentration \$4,441
		3000-3999: Employee Benefits Supplemental/Concentration \$7,500	3000-3999: Employee Benefits Supplemental/Concentration \$878
		4000-4999: Books And Supplies Supplemental/Concentration \$45,000	4000-4999: Books And Supplies Supplemental/Concentration \$26,100
		N/A Supplemental/Concentration \$5,000	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$2,302

N/A N/A N/A

5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$5,240

Action 3

Planned Actions/Services

Continue to fund 35% of the Vice-Principals salaries (only 35% of their salary will be paid) 1 at Alicante School, 1 at Mt.View Middle School 1 shared with Lamont School and Alicante School. The focus was on services for unduplicated pupils.

Actual Actions/Services

Funded 35% of the Vice-Principals salaries (only 35% of their salary was paid) 1 at Lamont School (2 days a week), 1 at Alicante School and 1 50% VP at Alicante School and 1 at Mt.View Middle School. The focus was on services for unduplicated pupils.

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$113,372

3000-3999: Employee Benefits Supplemental/Concentration \$30,951

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$110,390

3000-3999: Employee Benefits Supplemental/Concentration \$36,879

Action 4

Planned Actions/Services

Maintain funds for the additional district Nurse (TK-8) for all school sites and LVN for Lamont School (TK-3) to meet the needs of our Exceptional needs students.

Actual Actions/Services

Funded an additional Nurse for all school sites to meet the needs of our UPP students and the LVN for Lamont School to meet the needs of our Exceptional needs students.

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$159,142

3000-3999: Employee Benefits Supplemental/Concentration \$74,609

N/A N/A N/A

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$71,634

3000-3999: Employee Benefits Supplemental/Concentration \$41,858

2000-2999: Classified Personnel Salaries Supplemental/Concentration \$21,404

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
50% funding for Truancy Advocates at all school sites .	Funded the Truancy Advocates at all school sites (50% of their salary).	2000-2999: Classified Personnel Salaries Supplemental/Concentration \$51,366	2000-2999: Classified Personnel Salaries Supplemental/Concentration \$41,848
		3000-3999: Employee Benefits Supplemental/Concentration \$18,153	3000-3999: Employee Benefits Supplemental/Concentration \$18,550
		N/A N/A N/A	4000-4999: Books And Supplies Supplemental/Concentration \$2,895

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain funds for a "Lead" Advocate position at the FRC to assist with student attendance at all school sites and to ensure that the LEA will reach it's goal of 97%.	Funded the "Lead" Advocate position at the FRC.	2000-2999: Classified Personnel Salaries Supplemental/Concentration \$36,334	2000-2999: Classified Personnel Salaries Supplemental/Concentration \$32,797
		3000-3999: Employee Benefits Supplemental/Concentration \$22,025	3000-3999: Employee Benefits Supplemental/Concentration \$22,622

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase vest for parent volunteers so that they can be easily identified while on school campuses.	Vest were purchased for parent volunteers to wear while on campus.	4000-4999: Books And Supplies Supplemental/Concentration \$2,000	Vest were purchased, this item 4000-4999: Books And Supplies Supplemental/Concentration \$670

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>8. On-going funding for Athletics at Alicante, Myrtle Ave and Mt. View Schools and intramural sport activities K-3. Make HVAC improvements in the Mt. View Gym in effort to increase school climate and school safety for students.</p> <ul style="list-style-type: none"> Intramural sports/activities during lunch recess Uniforms for those sport teams/school sites that are in need. 	<p>Funded athletics at Alicante, Myrtle Ave and Mt. View Schools. Basketball courts at Myrtle Ave. School were demolished and a new court was installed.</p>	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$56,650	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$24,000
		3000-3999: Employee Benefits Supplemental/Concentration \$8,026	3000-3999: Employee Benefits Supplemental/Concentration \$6,958
		4000-4999: Books And Supplies Supplemental/Concentration \$50,000	4000-4999: Books And Supplies Supplemental/Concentration \$27,357
		5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$150,000	5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$6,011
		N/A N/A N/A	5700-5799: Transfers Of Direct Costs Supplemental/Concentration \$25,290
		N/A N/A N/A	6000-6999: Capital Outlay Supplemental/Concentration \$14,516
		N/A N/A N/A	2000-2999: Classified Personnel Salaries Supplemental/Concentration \$23,500

Analysis

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

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

Actions and Services for this goal were all implemented as planned.

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

Actions 1 and 2 were very effective and the LEA was able to provide PBIS professional development to almost all certificated, classified and management staff. During the 2017-2018 academic year, our schools continued to implement PBIS and refine Tier I structures and foundation. All schools showed growth in their implementation of PBIS as measured by the Tiered Fidelity Inventory (TFI). Lamont Elementary went from 40% last year to 73% fidelity of Tier I this year. Myrtle went from 13% last year to 63% fidelity of Tier I this year. Alicante went from 37% last year to 73% fidelity of Tier I this year. Mt. View went from 53% last year to 73% fidelity of Tier I this year. We were also able to graduate more parents through Parent Project since we offered the course twice this year (English and Spanish). Individual student sessions also increased from 64 to 115. Professional development also increased as more departments integrated PBIS into their current practices and school PBIS Teams were involved in more in depth training, on-site whole staff development, team planning days, and visiting of other PBIS model sites.

Actions 3 was also very effective with VP's assisting school sites with implementing PBIS and the Tiered Structures of the program. The VP's focus on our unduplicated pupils and make every effort to collaborate with our PBIS Coordinator and with the Attendance Advocates assigned to the school site.

Actions 6 and 7 were very effective as well. The Family Attendance Advocates (FAA) and Lead Family Advocate (LFA) work together to help ensure that students are in school, on time, every day, particularly students with demonstrated attendance issues such as truancy or chronic absenteeism. FAAs are the lead at their site for attendance efforts including attendance tracking and incentives. They also are the lead for the school-site attendance review meetings, which involve parents through a home or school visit in identifying and addressing attendance issues early. When FAAs are unable to make contact with parents, or need support in doing so, the LFA will assist in completing this. The LFA also provides coordination, training, and other support and assistance to the FAAs in their efforts. The LFA is also the coordinator of the district's School Attendance Review Board (SARB), which addresses chronic absenteeism and habitual truancy by connecting students to resources and providing legal consequences for their poor attendance. Through the efforts of the FAAs and LFA, Lamont currently has one of the lowest chronic absentee rates in the county.

Action 8 is most likely one of the most effective and popular actions for this goal. We have athletics teams for all 4-8th grades and at 3 of the 4 school sites. This action seems to help keep in school and maintain good behavior in order to participate.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: The salaries and communication tool were over estimated. PBIS Coordinator should have been coded 2300 and not 1900.

Action 2: PBIS Professional Development was provided to both certificated and classified staff. Funds were over estimated for this action.

Action 3: The benefit package was under estimated.

Action 4: The salary for the District Nurse was over estimated and the LVN was to be paid from 2900.

Action 5: The salaries were over estimated and funds were allocated for supplies.

Action 6: The salaries for the Truancy Advocates was slightly overestimated.

Action 7: Vest were purchased for parent volunteers and this action was overestimated.

Action 8: Salaries for athletic coaches, supplies and improvement to facilities (5800) were overestimated for this action.

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 goal has remained the same and was not modified however, a few actions/services were added for the 18-19 and 19-20 school year and one action/service was not continued.

Action 7 was completed during the 17-18 school year and will not carry over for the next two years.

Family Life @ Mt.View Middle school will be added to Goal 1 from Goal 3.

The LEA will allocate funds that are principally directed for UPP's by having an outside agency review the Safety Plans for each school sites to ensure that schools are prepared and safe when it comes to safety. The LEA will also plans on enhancing security features at all school sites once the plans have been reviewed.

The LEA would like to fund 2 Academic Liaisons for the After School Educational Safety Program. These will be shared positions for each school site. This is to ensure that we have qualified staff on site for the duration of the program which begins immediately after school and ends between 6-6:30pm each day.

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

The LEA would like to increase parent participation rate and communication in order to gather input for decision making at the district level and at the school sites level.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Priority 3 Parent Involvement: (A) Efforts to seek parent input in making decisions for district and school sites.

17-18

LEA will maintain that every effort is made to seek input from parents by conducting District and School Site Meetings that promote decision making pertinent to their child's education (Parent and Community LCAP Advisory, DLAC, ELAC, SSC, DAC, Coffee with the Principal, Parent CCSS meetings, Surveys, etc.).

Baseline

LEA makes every effort to seek input from parents by conducting District and School Site Meetings that promote decision making pertinent to their child's education (Parent and Community LCAP Advisory, DLAC, ELAC, SSC, DAC, Coffee with the Principal, Parent CCSS meetings, Surveys, etc.).

Metric/Indicator

Priority 3 Parent Involvement: (B) How district promotes participation of parents for unduplicated pupils.

Actual

Priority 3 Parent Involvement: (A) Efforts to seek parent input in making decisions for district and school sites: The LEA distributed and made available parent surveys to seek input from parents. The LEA also conducted several District and School Site Meetings that promote decision making pertinent to their child's education (Parent and Community LCAP Advisory, DLAC, ELAC, SSC, DAC, Coffee with the Principal, Parent CCSS meetings, etc.).

Priority 3 Parent Involvement: (B) How district promotes participation of parents for unduplicated pupils: School sites offered a variety of parent activities throughout the year which included: Movie Night, Literary Lunch Club, Coffee the Principal, Dual Immersion Meetings, Gate Art Fair Night, AVID parent night, After School Program Parent Orientation/s, and Parent

Expected

17-18

Maintain effort to seek parent input in making decisions for district and school sites: LEA makes every effort to seek input from parents by conducting District and School Site Meetings that promote decision making pertinent to their child's education (Parent and Community LCAP Advisory, DLAC, ELAC, SSC, DAC, Coffee with the Principal, Parent CCSS meetings, Surveys, etc.). The LEA also makes an effort to seek the participation from parents of our unduplicated pupils.

Baseline

The LEA currently seeks parent input in making decisions for district and school sites: LEA makes every effort to seek input from parents by conducting District and School Site Meetings that promote decision making pertinent to their child's education (Parent and Community LCAP Advisory, DLAC, ELAC, SSC, DAC, Coffee with the Principal, Parent CCSS meetings, Surveys, etc.). The LEA also makes an effort to seek the participation from parents of our unduplicated pupils.

Metric/Indicator

Priority 3 Parent Involvement: (C) How district promotes participation of parents for pupils with exceptional needs.

17-18

Continue to conduct and complete a 100% IEP's with parent input. Bi-annual meetings will also be conducted with parents of pupils with exceptional needs. District Special Ed. Director and exceptional needs staff is constantly will continue to promote parent participation during IEP meetings.

Baseline

The LEA conducted/completed a 100% of IEP's with parent input. Bi-annual meetings were also conducted with parents of pupils with exceptional needs. District Special Ed. Director and exceptional needs staff is constantly promoting parent participation during IEP meetings.

Actual

Kindergarten Institute. In addition, school sites did host Back to School Night, Open House, and parent conference week.

Priority 3 Parent Involvement: (C) How district promotes participation of parents for pupils with exceptional needs : The LEA conducted/completed a 100% of IEP's with parent input. Bi-annual meetings were also conducted with parents of pupils with exceptional needs. District Special Ed. Director and exceptional needs staff is constantly promoting parent participation during IEP meetings.

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
Kindergarten Summer orientation, registration and preparation for parents.	Kindergarten Institute training for parents was provided in conjunction with the Family Resource Center. Funds for this action were also used for the Kindergarten Registration Institute.	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$1000	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$0
		3000-3999: Employee Benefits Supplemental/Concentration \$200	3000-3999: Employee Benefits Supplemental/Concentration \$0
		4000-4999: Books And Supplies Supplemental/Concentration \$800	4000-4999: Books And Supplies Supplemental/Concentration \$0

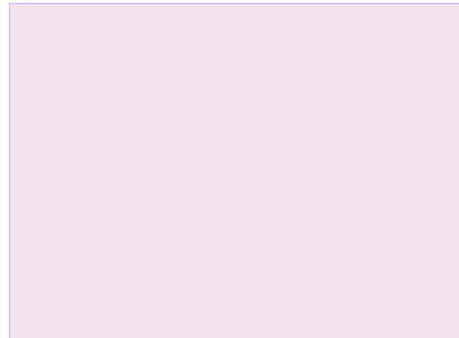
Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
LEA Parent Involvement Academic Coach (TOSA), will provide classes that will build parent capacity in efforts to assist their child while at home.	LEA Parent Involvement Coach provided classes that built parent capacity in efforts to assist their child while at home with homework. Approximately 300 duplicated parents participated in these classes.	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$17,359	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$18,734
		3000-3999: Employee Benefits Supplemental/Concentration \$5,172	3000-3999: Employee Benefits Supplemental/Concentration \$7,189

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Funding to all 4 school sites to recognize parents for attending Parent meetings. Materials purchased must be Educational	Funding was provided to school sites to recognize parents for attending Parent meetings.	4000-4999: Books And Supplies Supplemental/Concentration \$20,000	4000-4999: Books And Supplies Supplemental/Concentration \$12,301

materials that parents can use with their child at home while assisting with homework. Parents will receive training on how to use the educational materials provided to them (Ex: Chrombooks, E-readers, chapter books, etc.). All expenditures will adhere to LCFF regulations.



Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Funding to send parents to several Parent Conferences/Parent Training's or to implement programs such as: CABE Title I College Making It Happen Latino Family Literacy Common Core LCAP Training (PIE Committee) PIQUE (Phase 2) University Visits (Local & Out of Kern County)	Parents did attend several conferences/training's this school year. The LEA parents attended the CABE conference and Latino Family Literacy Workshop. They also toured 2 college universities.	4000-4999: Books And Supplies Supplemental/Concentration \$10,000 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$5,000 Supported by Title I 5000-5999: Services And Other Operating Expenditures Other \$5,000	4000-4999: Books And Supplies Supplemental/Concentration \$7,438 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$3,728 5000-5999: Services And Other Operating Expenditures Other \$2,408

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Funding to provide Technology support for ALL parents and to maintain technology equipment, supplies, and software.	Technology training was offered for ALL parents in the Parent Center.	4000-4999: Books And Supplies Supplemental/Concentration \$5,000	Funding was provided from another source. 4000-4999: Books And Supplies Supplemental/Concentration \$5,000

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Funding for all 4 school sites (funding is split between the 4 school sites: ex. \$3,000 for Lamont, Myrtle and Mt.View School and \$6,000 for Alicante School) to sponsor a Non Academic Activity for ALL parents and ALL students to build community relations and build school culture.	School sites did sponsor a Non Academic Activity for parents and students to build community relations and build school culture.	4000-4999: Books And Supplies Supplemental/Concentration \$5,000	4000-4999: Books And Supplies Supplemental/Concentration \$2,964
		5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$10,000	5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$1,308
		N/A N/A N/A	2000-2999: Classified Personnel Salaries Supplemental/Concentration \$1,312
		N/A N/A N/A	3000-3999: Employee Benefits Supplemental/Concentration \$137

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Funding for the District Parent Translator and Professional Development.	Funding was provided for the District Parent Translator and funding for the translator to attend 2 Professional Developments. attend two PD 1 on IEP's at KCSOS and another translator/interrupter conference.	2000-2999: Classified Personnel Salaries Supplemental/Concentration \$29,928	2000-2999: Classified Personnel Salaries Supplemental/Concentration \$23,260
		3000-3999: Employee Benefits Supplemental/Concentration \$17,826	3000-3999: Employee Benefits Supplemental/Concentration \$17,776
		Prof. Dev./Training 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$1,000	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$350

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Fund a District Cene Con Sus Hijos Dinner in-conjunction with the Youth Conference. Supplies may included but not limited to, food, guest speaker, pens, pencils, paper, etc. and rental equipment if necessary.	The District funded a Cene Con Sus Hijos Dinner with 105 parents and their familes attending.	4000-4999: Books And Supplies Supplemental/Concentration \$10,000	4000-4999: Books And Supplies Supplemental/Concentration \$7,650
		N/A N/A N/A	2000-2999: Classified Personnel Salaries Supplemental/Concentration \$1,651
		N/A N/A N/A	3000-3999: Employee Benefits Supplemental/Concentration \$178

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain District Website.	Funding was provided for the District Website.	Blackboard License 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$5,000	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$5,000

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A part-time position (office clerk) to improve communication among stakeholders/parents/community to disseminate district information and to ensure that notifications are done on a timely manner (flyers are being delivered home by students, mail, phone calls, email, etc.). This will assist with supporting specific student groups (ELL, Foster Youth, Low Income),	This position was not filled.	2000-2999: Classified Personnel Salaries Supplemental/Concentration \$18,000	Position was not filled. 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$0
		3000-3999: Employee Benefits Supplemental/Concentration \$4,600	Position was not filled. 3000-3999: Employee Benefits Supplemental/Concentration \$0

and will assist with parent/district connectedness.



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/Services for the this goal were all implemented with the exception of Action 10 part-time Communications Clerk. This job description for this position was merged with the District Translator position which is Action 7.

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

All of our actions/services were effective in increasing our parent participation rate and communication in order to gather input for decision making at the district level and at the school site level.

Action 1 - Three Kindergarten Orientation workshops were held in May, 2018. These workshops were targeted at parents of incoming Kindergarten students. Staff reviewed with parents the expectations for incoming kindergartners and what students would need to be successful in Kindergarten. They provided parents tools for practicing these skills over the summer, and games and activities to provide parents with avenues for developing language and thinking skills as the begin to prepare children for the start of school. They also reviewed what to expect in Kindergarten, particularly what the parents’ role should be to help ensure that children are successful. Finally, they provided parents with a “Kindergarten Readiness BINGO” activity to complete in order to receive a packet of supplies and books to be used for a summer of launching their child’s academic career. Twenty four parents signed in at the orientations, although over thirty were in attendance.

Action 2 ,3, 5 - LEA Parent Involvement Academic Coach providing classes to build capacity within the educational system in order for parents to assist their child at home in the area of academics and social emotional learning. The schools respectfully, followed the same format in informing parents on how they could support. By offering educational incentives parents were able to use those educational tools with their child in ELA and Math. By educating our parents on how to utilize technology, it transferred to ensuring that that their child used it correctly, from going to appropriate websites to practice with keyboarding skills.

Action 4 - The LEA was able to send parents to conferences and to visit universities. We had about 44 parents visit California State University Bakersfield and parents were provided with a guided tour of the campus. This year we were also able to send 29 parents and 53 students to Cal Poly San Luis Obispo. Parents and students were able to tour the campus and were able to get a first had experience of what a University looks like and were able to ask questions during the tour. Hopefully after this experience parents will encourage their child to attend a university after high school graduation.

Action 6 - Each school had an event that was non academic to build relationships between home and school. Building a positive school culture sustains the child's success throughout the year.

Action 7 & 9 - Opening the door to communication is always a difficult task. The LEA has a full time translator/interpreter to ensure all documents are sent home in both English and Spanish and available when parents need to meet with school personal (parent

conferences, IEP, etc). This year the translator/interpreter was able to attend 2 Professional Development workshops/conferences. One was on IEP's held at KCSOS and the other was a conference for Translators and Interrupters. The LEA also continues to provide funding to have an informative website, which has helped with the communication gap between home and the district.

Action 8 - One of the biggest high lights of this goal was the Cene Con Sus Hijos Dinner that hosted by the LEA. This action was added to the LCAP based on stakeholder recommendations. The LEA hosted a dinner for parents and families and this years theme was "Family Momnets:Building Unity Through Family Dinners", parents and students were provided a sit down dinner workshop. The workshop consisted of modeling, guiding and practicing communication skills with their students through the effectiveness of dinner time conversations. Parents were provided with materials and supplies that would assist them in implementing the practices they learned. There were a total of 497 parents and children at this event.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: This action was funded by the FRC, therefore LCAP funds were not used for this action.

Action 2: The LEA Parent Involvement Academic Coach salary and benefits were slightly underestimated.

Action 3: Not all school sites spent there allotted proportion for this action.

Action 4: The LEA did send parents to conferences and to universities however, this action was over estimated.

Action 5: Technology support/computer classes were offered to parents and were paid from a different funding source (3010).

Action 6: Not all school sites spent there allotted proportion for this action.

Action 7: The LEA translator did resign and the position was vacant for about 3 months. The position was just filled in June, therefore, the salaries for this position were overestimated.

Action 8: The LEA did host a Cene Con Sus Hijos and this action was slightly overestimated.

Action 10: This position was not filled.

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 goal will stay the same with no modifications. There will be a slight change with 2 of the actions for this goal. The District Translator will now be the District Communication/Translator & Interpreter. We also added on more action to provide an opportunity for parents to attend the beginning of the year orientation at Mt.View Middle School. The LEA will provide transportation for parents in hopes that this will increase parent participation at that the Jr. High School. All other actions/services were very successful and the LEA did see an increase of parent participation and a more engage group of parents at our LCAP stakeholder meetings as well.

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 fully implement the Common Core State Standards, 21st Century Learning, and all state content standards and focus on Academic Improvement at all school sites with an emphasis on English Language Learners.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Priority 1 Basic Services: (A) Teachers appropriately assigned and fully credentialed for engagement.

17-18

Maintain that 100% of our teachers are fully credentialed and appropriately assigned.

Baseline

100% are fully credentialed and appropriately assigned.

Metric/Indicator

Priority 1 Basic Services: (B) Pupil access to standards-aligned materials.

17-18

Maintain that 100% of students will have standard-aligned materials.

Baseline

100% Compliance on the Williams requirement that our students do have standard-aligned materials.

Actual

Priority 1 Basic Services: (A) Teachers appropriately assigned and fully credentialed for engagement: 100% are fully credentialed and appropriately assigned.

Priority 1 Basic Services: (B) Pupil access to standards-aligned materials: 100% Compliance on the Williams requirement that our students do have standard-aligned materials.

Expected

Metric/Indicator

Priority 1 Basic Services: (C) School facilities maintained in good repair.

17-18

Maintain that all facilities have an overall rating of Good/Exemplary as indicated on the FIT report.

Baseline

All facilities had an overall rating of Good/Exemplary as indicated on the FIT report rating the LEA at 100%.

Metric/Indicator

Priority 2 Implementation of CCSS: (A) Implementation of CA academic and performance standards.

17-18

Maintain that 100% of teachers will have received CCSS (ex: ELA, Math, NGSS) professional development and 100% will fully implement those CCSS.

Baseline

100% of teachers have received CCSS (ex: ELA, and Math) professional development.

Metric/Indicator

Priority 2 Implementation of CCSS: (B) How programs/services enable EL's to access CCSS and ELD standards for academic content knowledge and English language proficiency.

17-18

Maintain that all EL students are provided with an additional 45-60 minutes a day of ELD instruction, in addition to ELA instruction and integrated language. Teachers will also maintain to have have bi-monthly grade level PLC's to address target student, evaluate student progress, and make any changes necessary to improve the EL's language performance and academic content (ELA, Math, Science, SS) performance.

Maintain implementation of ELD standards in other content (ELA, Math, Science, SS) areas and during the additional 45-60 minutes of ELD daily instruction.

Actual

Priority 1 Basic Services: (C) School facilities maintained in good repair: All facilities had an overall rating of Good/Exemplary as indicated on the FIT report rating the LEA at 100%.

Priority 2 Implementation of CCSS: (A) Implementation of CA academic and performance standards: 100% of teachers have received CCSS (ex: ELA, and Math) professional development. The LEA used the adopted curriculum Journeys for TK-6 grades and Collections for grades 7-8 for both ELA/ELD. The LEA used both unit assessments from Journeys and Collections and our district multiple measures assessments to assess students and target those students in need of intervention. Based on classroom observations and administrator walk-throughs (C3 tool) CCSS were fully implemented throughout the district.

Priority 2 Implementation of CCSS: (B) How programs/services enable EL's to access CCSS and ELD standards for academic content knowledge and English language proficiency: EL students were provided an additional 45-60 minutes a day of ELD instruction, in addition to ELA instruction. Teachers have bi-monthly grade level PLC's to address target student, evaluate student progress, and make any changes necessary to improve the EL's language performance and academic content performance. The LEA is an EL district and used research based instruction on Explicit Direct Instruction, Scaffolding, Active Student Participation, Choral Response, Thinking Maps, Focus Approach to front loading for English Language Instruction (sentence frames) and differentiated instruction. These were all applied as needed for beginning and advanced EL students in all academic subject areas. Also, the application of depth and complexity to core curriculum, guided practice, and informal assessments were all part of daily EL instruction in all academic subject areas as well as an emphasis on Close Reading. As needed, EL students were placed in reading labs, writing labs, After School programs, Winter and Summer Academy for further assistance. Our goal was to have all subgroups improve and meet proficiency levels in CCSS. ELD standards were implemented in other content areas daily and during the additional 45-60 minutes of ELD daily instruction.

Expected

Baseline

EL students were provided an additional 45-60 minutes a day of ELD instruction, in addition to ELA instruction and integrated language. Teachers have bi-monthly grade level PLC's to address target student, evaluate student progress, and make any changes necessary to improve the EL's language performance and academic content performance.

ELD standards were implemented in other content areas daily and during the additional 45-60 minutes of ELD daily instruction.

Metric/Indicator

Priority 4 Student Achievement: (A) Statewide Assessments

17-18

At least a 3% increase from the 2017 CAASPP scores and maintain that 3% for the 2017-2018 school year of students that score at Standard Met or Exceeded Standard.

ELL CAASPP Data is follows: % of Students that scored at Standard Met or Exceeded Standard

3rd: ELA 11% Math 10% 4th: ELA 23% Math 17% 5th: ELA 11%

MATH: 4%

6th: ELA 12% Math 7% 7th: ELA 5% Math 2% 8th: ELA 4%

MATH: 0%

Baseline

CAASPP results indicate that 26.19% scored at Standard Met or Exceeded Standard for ELA with a 6.9% increase from the previous year (15-16 baseline data) and 19.06% 15.4% students scored at Standard Met or Exceeded Standard for Mathematics for a 3.5% increase from the previous year (15-16 baseline data).

ELL CAASPP Data is follows: % of Students that scored at Standard Met or Exceeded Standard

3rd: ELA 11% Math 10% 4th: ELA 23% Math 17% 5th: ELA 11%

MATH: 4%

6th: ELA 12% Math 7% 7th: ELA 5% Math 2% 8th: ELA 4%

MATH: 0%

Metric/Indicator

Priority 4 Student Achievement: (B) Academic Performance Index

Actual

Priority 4 Student Achievement: (A) Statewide Assessments: Overall CAASPP results indicated that 26.19% scored at Standard Met or Exceeded Standard for ELA with a 6.9% increase from the previous year (16-17 baseline data) and 19.06% 15.4% students scored at Standard Met or Exceeded Standard for Mathematics for a 3.5% increase from the previous year (16-17 baseline data).

*ELL data will no longer be used for this goal. ELL's now have their own independent goal which is now Goal #4.

Priority 4 Student Achievement: (B) Academic Performance Index: N/A

Expected

17-18

N/A

Baseline

N/A

Metric/Indicator

Priority 4 Student Achievement: (C) Percentage of pupils completing a-g or CTE sequences/programs.

17-18

N/A

Baseline

N/A

Metric/Indicator

Priority 4 Student Achievement: (D) Percentage of EL pupils making progress toward English proficiency.

17-18

Maintain/Increase the number of ELL to progress one or more levels on the ELPAC by 3%.

Baseline

657 (34%) ELL students progressed one or more levels on the CELDT.

Metric/Indicator

Priority 4 Student Achievement: (E) English Learner reclassification rate.

17-18

Maintain/Increase the number of ELL to be reclassified by 3%.

Baseline

The LEA reclassified approximately 251 (13%) ELL students.

Metric/Indicator

Priority 4 Student Achievement: (F) Percentage of pupils passing AP exam with 3 or higher.

17-18

N/A

Baseline

N/A

Metric/Indicator

Priority 4 Student Achievement: (G) Percentage of pupils who participate in and demonstrate college preparedness on EAP (other).

Actual

Priority 4 Student Achievement: (C) Percentage of pupils completing a-g or CTE sequences/programs: N/A

Priority 4 Student Achievement: (D) Percentage of EL pupils making progress toward English proficiency: The LEA has approximately 1,915 ELL's. 657 (34%) ELL students progressed one or more levels on the CELDT (transition to ELPAC did take place in the Spring of 2018).

Priority 4 Student Achievement: (E) English Learner reclassification rate: The LEA reclassified approximately 251 (13%) ELL students which is a 6% increase from the previous year.

Priority 4 Student Achievement: (F) Percentage of pupils passing AP exam with 3 or higher: N/A.

Priority 4 Student Achievement: (G) N/A for a K-8 district.

Expected

17-18

N/A

Baseline

N/A

Metric/Indicator

Priority 7 Course Access: (A) Extent to which pupils have access to and are enrolled in a broad course of study.

17-18

Maintain that 100% of students, including unduplicated pupils had access to all required areas of broad coursework as stated in Ed Code 51210.

Baseline

100% of students, including unduplicated pupils had access to all required areas of broad coursework as stated in Ed Code 51210.

Metric/Indicator

Priority 7 Course Access: (B) Extent to which pupils have access to and are enrolled in programs/services for unduplicated pupils.

17-18

Maintain serves to all Unduplicated Pupils so that they have access to a broad course of study that includes all subject areas as applicable and according to the Master Schedule. .

Baseline

Unduplicated Pupils had access to a broad course of study that includes all subject areas as applicable and according to the Master Schedule.

Metric/Indicator

Priority 7 Course Access: (C) Extent to which pupils have access to and are enrolled in programs/services for pupils with exceptional needs.

17-18

The LEA will maintain and offer a total of 8 Exceptional Needs Classes (SDC). 2 Moderate/Severe and 6 Mild/Moderate. If indicated in IEP goals and specifics Music/Band Classes at the Mt.View Middle School, Alicante School and Myrtle Ave. School are available.

Baseline

The LEA offers a total of 8 Exceptional Needs Classes (SDC). 2 Moderate/Severe and 6 Mild/Moderate. If indicated in IEP goals and specifics Music/Band Classes at the Mt.View Middle School, Alicante School and Myrtle Ave. School are available.

Actual

Priority 7 Course Access: A) Students Enrolled in CTE: 100% of students, including unduplicated pupils will have access to all required areas of broad coursework as stated in Ed Code 51210.

Priority 7 Course Access: B) 100% Unduplicated Pupils did have access to a broad course of study (general education programs) that included all subject areas as applicable and according to the Master Schedule including Dual Immersion Programs and AVID.

Priority 7 Course Access: C) 100% of pupils with exceptional needs had access to and received special education programs and services in the least restrictive environment as detailed in their IEP's. 100% of English Learners received targeted English Language Development instruction and support.

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>Implementation of AVID Elementary at Alicante and Myrtle Ave. Schools and AVID Secondary at Mt.View Middle School. AVID's Mission Statement addresses goals that are well-aligned with Common Core State Standards and AVID provides inquiry strategies and tools for all teachers and students.</p> <p>I. AVID Tutors II. AVID Consortium KCSOS III. University Educational Field Trip/s</p>	<p>Implementation of AVID Elementary at Alicante and Myrtle Ave. Schools and AVID Secondary at Mt.View Middle School, funded AVID Tutors and AVID Consortium KCSOS.</p>	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$14,000	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$9,410
		2000-2999: Classified Personnel Salaries Supplemental/Concentration \$8,158	2000-2999: Classified Personnel Salaries Supplemental/Concentration \$884
		3000-3999: Employee Benefits Supplemental/Concentration \$4,792	3000-3999: Employee Benefits Supplemental/Concentration \$1316
		4000-4999: Books And Supplies Supplemental/Concentration \$43,000	4000-4999: Books And Supplies Supplemental/Concentration \$7,139
		5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$50,000	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$22,782
		5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$30,000	5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$25,323

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain funding for Educational Field-trips all school-sites (transportation and admission fees).	Funding was provided for Educational Field-trips to all school sites.	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$80,000	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$63,441
		4000-4999: Books And Supplies Supplemental/Concentration \$20,000	4000-4999: Books And Supplies Supplemental/Concentration \$23,006
		N/A N/A N/A	5700-5799: Transfers Of Direct Costs Supplemental/Concentration \$5,374

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Summer School Programs	The following Summer School Programs were funded: Summer Enrichment Program Grades TK-3 Students Summer Academy partners with CSUB Grades 4-8 Kindergarten Summer Institute 160 Students	I. Summer Academy (Partners with CSUB, Camp Blast) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$69,870	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$69,000
I. Summer Academy (Partners with CSUB, Camp Blast) Grades 4-7 300-400 Students		I. Summer Academy (Partners with CSUB, Camp Blast) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$4,600	2000-2999: Classified Personnel Salaries Supplemental/Concentration \$4,600
II. Kindergarten Summer Institute 160 Students		I. Summer Academy (Partners with CSUB, Camp Blast) 3000-3999: Employee Benefits Supplemental/Concentration \$17,900	3000-3999: Employee Benefits Supplemental/Concentration \$18,000
III. Summer Fine Arts Institute in July 100 Students			

I. Summer Academy (Partners with CSUB, Camp Blast)¹ 4000-4999: Books And Supplies Supplemental/Concentration \$5,000

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

Transportation (all programs) 5700-5799: Transfers Of Direct Costs Supplemental/Concentration \$3,500

5700-5799: Transfers Of Direct Costs Supplemental/Concentration \$3,500

II. Kindergarten Summer Institute 160 Students 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$26,200

1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$26,000

II. Kindergarten Summer Institute 160 Students III. Summer Fine Arts Institute in July 100 Students 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$3,700

2000-2999: Classified Personnel Salaries Supplemental/Concentration \$3,600

II. Kindergarten Summer Institute 160 Students III. Summer Fine Arts Institute in July 100 Students 3000-3999: Employee Benefits Supplemental/Concentration \$7,800

3000-3999: Employee Benefits Supplemental/Concentration \$4,500

II. Kindergarten Summer Institute 160 Students III. Summer Fine Arts Institute in July 100 Students 4000-4999: Books And Supplies

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

Supplemental/Concentration
\$5,000

III. Summer Fine Arts Institute in
July
100 Students
5800: Professional/Consulting
Services And Operating
Expenditures
Supplemental/Concentration
\$900

5800: Professional/Consulting
Services And Operating
Expenditures
Supplemental/Concentration
\$900

Action 4

Planned Actions/Services

Funding for Family Life at Mt.View
Middle School.

Actual Actions/Services

Funding was provided for Family
Life at Mt.View Middle School.

Budgeted Expenditures

5800: Professional/Consulting
Services And Operating
Expenditures
Supplemental/Concentration
\$6,000

Estimated Actual Expenditures

5800: Professional/Consulting
Services And Operating
Expenditures
Supplemental/Concentration
\$6,480

Action 5

Planned Actions/Services

Maintain funding for the 12
additional Instructional Aides for
TK/Kindergarten, 6 for Lamont
School and 6 for Alicante School.

Actual Actions/Services

Funded the 12 additional
Instructional Aides for
TK/Kindergarten, 6 for Lamont
School and 6 for Alicante School.

Budgeted Expenditures

2000-2999: Classified Personnel
Salaries
Supplemental/Concentration
\$296,970

3000-3999: Employee Benefits
Supplemental/Concentration
\$66,165

Estimated Actual Expenditures

2000-2999: Classified Personnel
Salaries
Supplemental/Concentration
\$242,669

3000-3999: Employee Benefits
Supplemental/Concentration
\$60,321

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Common Core Professional Development and Technology Professional Development for both certificated and classified staff. Staff will also attend Google Certification Courses.	Common Core Professional Development and Technology Professional Development for both certificated and classified staff was provided by the LEA.	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$65,000	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$64
		4000-4999: Books And Supplies Supplemental/Concentration \$10,000	4000-4999: Books And Supplies Supplemental/Concentration \$130
		N/A N/A N/A	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$8,580
		N/A N/A N/A	2000-2999: Classified Personnel Salaries Supplemental/Concentration \$242
		N/A N/A N/A	3000-3999: Employee Benefits Supplemental/Concentration \$1,628

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase classroom Supplemental sets of Common Core chapter books.	Money was provided to each school site to purchase classroom sets of supplemental Common Core chapter books.	4000-4999: Books And Supplies Supplemental/Concentration \$25,000	4000-4999: Books And Supplies Supplemental/Concentration \$17,296

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
I. Funding to purchase/replace iPad Mini's and Chrome Books for students in grades TK-8 in order to promote 21st Century Learning Skills and assist with implementing CCSS.	Provided funding to purchase/replace iPad Mini's and Chrome Books for students in grades TK-8 in order to promote 21st Century Learning Skills and assist with implementing CCSS.	I. Funding to purchase/replace iPad Mini's and Chrome Books for students in grades TK-8 in order to promote 21st Century Learning Skills and assist with implementing CCSS.VI. Allocated funds to purchase additional computer's and tools needed.	4000-4999: Books And Supplies Supplemental/Concentration \$263,883
II. Purchase E-readers	II. Purchased E-readers		
III. Fund Microsoft Licensing for the PC's and Site Computer Lab's.	III. Funded Microsoft Licensing for the PC's and Site Computer Lab's.	4000-4999: Books And Supplies Supplemental/Concentration \$700,000	
IV. Fund Chrome Anti Theft Software for PC's, Chrome Books and Computer Lab's.	IV. Funded Chrome Anti Theft Software for PC's, Chrome Books and Computer Lab's.		
V. Technology Infrastructure for Data Support/Storage.	V. Provide funding for the Technology Infrastructure for Data Support/Storage.	V. Technology Infrastructure for Data Support/Storage. 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$28,400	5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$50,249
VI. Allocated funds to purchase additional computer's and tools needed.	VI. Allocated funds to purchase additional computer's and tools needed.		
VII. The LEA will allocate funds to each school site to purchase Educational Applications need to implement Common Core via iPad/Chrome Books and additional equipment.	VII. Allocated funds to each school site to purchase Educational Applications need to implement Common Core via iPad/Chrome Books and additional equipment.	VII. The LEA will allocate funds to each school site to purchase Educational Applications need to implement Common Core via iPad/Chrome Books and additional equipment. 4000-4999: Books And Supplies Supplemental/Concentration \$250,000	4000-4999: Books And Supplies Supplemental/Concentration \$0
		II. Purchase E-readers 4000-4999: Books And Supplies Supplemental/Concentration \$44,520	4000-4999: Books And Supplies Supplemental/Concentration \$0
		III. Fund Microsoft Licensing for the PC's and Site Computer	4000-4999: Books And Supplies Supplemental/Concentration \$0

Lab's.

IV. Fund Chrome Anti Theft Software for PC's, Chrome Books and Computer Lab's.
4000-4999: Books And Supplies Supplemental/Concentration
\$200,000

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain funding for the Intervention Math Teacher at Mt.View Middle School.	Funded the Intervention Math Teacher at Mt.View Middle School.	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$58,800	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$56,736
		3000-3999: Employee Benefits Supplemental/Concentration \$14,200	3000-3999: Employee Benefits Supplemental/Concentration \$26,146

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Funding for zero period teachers at Mt.View Middle School, 2 ELD classes and 2 Physical Education classes are offered. Students may chose to attend in order to increase course access.	Funded 4 zero period teachers at Mt.View Middle School.	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$74,150	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$26,580
		3000-3999: Employee Benefits Supplemental/Concentration \$17,800	3000-3999: Employee Benefits Supplemental/Concentration \$7,430

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain funding for the 4 Elementary Physical Education Teachers, 1 at Lamont Elementary	4 Elementary Physical Education Teachers, 1 at Lamont Elementary School, 1 at Myrtle Ave School,	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

School, 1 at Myrtle Ave School, and 2 at Alicante School.	and 2 at Alicante School were funded.	Supplemental/Concentration \$241,067	Supplemental/Concentration \$221,888
		3000-3999: Employee Benefits Supplemental/Concentration \$127,509	3000-3999: Employee Benefits Supplemental/Concentration \$103,779

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Funding for Staff grades 4-6 to maintain 26/1 (4 teachers) and funding for Staff grades K-3 Classroom Size Reduction (12 teachers).	Funding for Staff grades 4-6 to maintain 26/1 (4 teachers) and funding for Staff grades K-3 Classroom Size Reduction (12 teachers).	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$1,132,789	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$1,200,964
		3000-3999: Employee Benefits Supplemental/Concentration \$490,623	3000-3999: Employee Benefits Supplemental/Concentration \$474,210

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Partial funding for 5 Academic School Site Coaches and 3 District Coaches.	Partial funding for the 5 Academic School Site Coaches and 3 District Coaches.	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$752,245	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$441,632
		3000-3999: Employee Benefits Supplemental/Concentration \$235,149	3000-3999: Employee Benefits Supplemental/Concentration \$190,141

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Funding for 5 Instructional Aides, 2 at Myrtle Ave. School and 3 at Mt.View Middle School, working specifically with unduplicated students in ELA and Math.	Funded 5 Instructional Aides, 2 at Myrtle Ave. School and 3 at Mt.View Middle School.	2000-2999: Classified Personnel Salaries Supplemental/Concentration \$106,926	2000-2999: Classified Personnel Salaries Supplemental/Concentration \$74,308

3000-3999: Employee Benefits
Supplemental/Concentration
\$39,693

3000-3999: Employee Benefits
Supplemental/Concentration
\$19,166

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Funding for Academic Buy Back Day for both Certificated and Classified Staff (Professional Development).	Funding for 2 Academic Buy Back Days for both Certificated and Classified Staff.	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$70,066	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$34,780
		2000-2999: Classified Personnel Salaries Supplemental/Concentration \$19,325	2000-2999: Classified Personnel Salaries Supplemental/Concentration \$17,600
		3000-3999: Employee Benefits Supplemental/Concentration \$21,500	3000-3999: Employee Benefits Supplemental/Concentration \$8,295
		4000-4999: Books And Supplies Supplemental/Concentration \$7,000	4000-4999: Books And Supplies Supplemental/Concentration \$4,625
		5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$7,500	5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$1,417

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
I. Funding for Library Support Staff at Lamont, Alicante, Myrtle, and Mt.View Middle School.	I. Funding for Library Support Staff at Lamont, Alicante, Myrtle, and Mt.View Middle School.	2000-2999: Classified Personnel Salaries Supplemental/Concentration \$95,980	2000-2999: Classified Personnel Salaries Supplemental/Concentration \$73,938
II. Allocate Funds to Purchase new library books.	II. Allocated Funds to Purchase new library books.		

III. Allocate Funds to modernize the library at Alicante School.

3000-3999: Employee Benefits Supplemental/Concentration
\$23,100

3000-3999: Employee Benefits Supplemental/Concentration
\$44,923

4000-4999: Books And Supplies Supplemental/Concentration
\$50,000

4000-4999: Books And Supplies Supplemental/Concentration
\$38,501

6000-6999: Capital Outlay Supplemental/Concentration
\$20,000

6000-6999: Capital Outlay Supplemental/Concentration \$0

Action 17

Planned Actions/Services

Funding for 2 IT Support Staff to adhere to 21st Century learning.

Actual Actions/Services

2 Technology Support Staff were funded to adhere to 21st Century learning.

Budgeted Expenditures

2000-2999: Classified Personnel Salaries Supplemental/Concentration
\$78,648

3000-3999: Employee Benefits Supplemental/Concentration
\$45,841

Estimated Actual Expenditures

2000-2999: Classified Personnel Salaries Supplemental/Concentration
\$88,885

3000-3999: Employee Benefits Supplemental/Concentration
\$54,350

Action 18

Planned Actions/Services

Enrichment/Intervention Support for ALL students at ALL school sites for ELA and Math. (Ex. Extended Day/TDIA, Teacher Directed Instructional Assistance, Math/Reading Labs, Winter Academy, Summer School and Saturday School).

Actual Actions/Services

Enrichment/Intervention Support was funded. Extended Day/TDIA (Teacher Directed Instructional Assistance) and Saturday School.

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental/Concentration
\$33,900

3000-3999: Employee Benefits Supplemental/Concentration
\$10,197

2000-2999: Classified Personnel Salaries Supplemental/Concentration
\$15,450

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental/Concentration
\$122,464

3000-3999: Employee Benefits Supplemental/Concentration
\$20,588

2000-2999: Classified Personnel Salaries Supplemental/Concentration
\$6,018

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

4000-4999: Books And Supplies
Supplemental/Concentration
\$3,244

Action 19

Planned Actions/Services

Hire 1 additional SH (Severely Handicap) teacher to meet the needs of our students with disabilities, to decrease class size and increase services.

Actual Actions/Services

1 SH teacher was hired to meet the needs of our students with disabilities, to decrease class size and increase services at Lamont.

Budgeted Expenditures

1000-1999: Certificated
Personnel Salaries
Supplemental/Concentration
\$60,000

3000-3999: Employee Benefits
Supplemental/Concentration
\$14,400

Estimated Actual Expenditures

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

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

Action 20

Planned Actions/Services

Fund support personnel for District Office English Language Learners services.

Actual Actions/Services

Funded 2 support personnel for District Office English Language Learners services.

Budgeted Expenditures

2000-2999: Classified Personnel
Salaries
Supplemental/Concentration
\$20,000

3000-3999: Employee Benefits
Supplemental/Concentration
\$4,800

Estimated Actual Expenditures

2000-2999: Classified Personnel
Salaries
Supplemental/Concentration
\$41,790

3000-3999: Employee Benefits
Supplemental/Concentration
\$10,856

Action 21

Planned Actions/Services

Maintain 2 Band Teachers, 1 for Mt.View Middle School and 1 to be shared between Myrtle Ave School and Alicante School.

Funds to purchase instruments, uniforms, music, supplies, etc.

Actual Actions/Services

Funded 2 Band Teachers, 1 for Mt.View Middle School and 1 to be shared between Myrtle Ave School and Alicante School. Provided funds to purchase instruments, uniforms, music, supplies, etc.

Budgeted Expenditures

1000-1999: Certificated
Personnel Salaries
Supplemental/Concentration
\$128,008

Estimated Actual Expenditures

1000-1999: Certificated
Personnel Salaries
Supplemental/Concentration
\$87,105

		3000-3999: Employee Benefits Supplemental/Concentration \$48,727	3000-3999: Employee Benefits Supplemental/Concentration \$42,206
		4000-4999: Books And Supplies Supplemental/Concentration \$90,000	4000-4999: Books And Supplies Supplemental/Concentration \$49,776

Action 22

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Hire a consultant/contractor to implement Fine Arts, specifically Drama for grades 4-6.	We were unable to fill this position.	5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$30,000	5800: Professional/Consulting Services And Operating Expenditures Supplemental/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.

Actions and Services for this goal were generally implemented (Actions 2-6; 8-18; 20-21) as planned. There were two actions which were partially implemented:

Action 1 - Avid Implementation and Training - this action was partially implemented. Although, Implementation of the program was done, some material and training were not done, this was due in part to teachers not going to training during summer and materials not being asked for.

Action 7 - Common Core Chapter Books - this action was implemented but not all schools purchased Chapter books using LCAP funds.

Action 19 - Staff Addition (Special Education Teacher) - Upon analyzing the need for an additional Sped. Ed Teacher it was funded by another fund source, what the district was considering is an intervention teacher to support students who need that extra support.

Action 22 - Fine Arts Drama Teacher - this action was intended to begin in January but the person we were going to hire had other responsibilities that came up.

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

The majority of the actions/services were effective in continuing our progress to proficiency. Although we did not make our 3% growth, we have maintained for the last two years. ELA CAASPP scores grew by 0.3%. Our Math CAASPP scores were increased by 1%.

The actions that were extremely effective were:

Action 1 - Implementing AVID Program from grades 4th-8th. The strategies helped students access the core curriculum with a critical eye. The district was able to host an "AVID Pathways" in house and all 4-6 teachers have completed Avid Foundations Training.

Action 2 - Education Field Trips ensured that students see the value of what was taught in the classroom, as the field trips aligned to what they are learning

Action 5 and 14 - Support with Instructional Aides in the classroom directly supported those students who needed extra help in the areas of foundational skills in ELA and Math

Action 6 and 8 - Went hand in hand in that there was one-on-one device for each child and ensured that Professional Development was provided for teachers to understand how to utilize the device appropriately during instruction. In order to build capacity throughout the district in Technology, we provided Google Certification. It has helped tremendously for staff. With reading fluency being one of the major focus. Grades TK-3 was and focus; professional development on how to teach reading was provided. Administration, coaches, teachers and instructional aides were given the opportunity to go to an intense training, LETRS, to learn how to diagnose reading fluency issues, with strategies to close the fluency gap.

Action 10 - Funding for 4 zero period classes gave students the opportunity to either take Physical Education (2 classes) or Designated ELD (2 classes) in order to take non-core electives such as AVID or Band, which help with strategies to support their learning in the core curriculum.

Action 12 - Funding for staff in K-6 to maintain appropriate class size has supported the learning in classrooms by ensuring that teachers were able to truly differentiate lessons during RTI - Tier II

Action 13 - Funding for Academic Coaches - These coaches supported the students indirectly by training teachers in research based strategies which have shown improvement on students' understanding of the learning; provided professional development on delivery of lessons and understanding areas of how to enhance the learning, (technology, project based learning, etc.)

The actions needed to modify and improve are:

Action 18 - One school did provide intervention support during, after school and on Saturdays, however, it was not fully structured on Saturdays. Next year, the LEA will lean towards offering intervention/enrichment to support the needs of students during the regular day.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: The LEA was unable to sustain AVID tutors at the Middle School and over estimated classified staff salaries.

Action 2: All TK-8th grade students were able to attend an educational field trip this school year. This action was over estimated.

Action 3: Finding for this action was underestimated. Funding from a different funding source was planned to be used (Title I) however, those funds were unavailable therefore, LCFF funds were used for this action.

Action 5: This action was over estimated.

Action 6: Staff did attend PD and funds were also used from a different funding source.

Action 7: School sites did purchase classroom sets of CC chapter books, this action was underestimated.
Action 8: Books and Supplies were over estimated for this action. \$140, 653.75 from this action will be moved to Action 3 to cover Summer School expenses.
Action 9: The intervention Math Teacher salary and benefit package was underestimated.
Action 10: The 4 zero period teachers salaries was underestimated.
Action 11: The salaries for the 4 Physical Education teachers was over estimated.
Action 12: The benefit package for 16 teachers was over estimated.
Action 13: 1 Academic Coach resigned early this school year and was not replaced therefore, salary and benefits for this action were over estimated.
Action 14: Salary and benefits were over estimated for this goal.
Action 15: Consulting Services were not needed for the 2 Buy Back days, services were provided by the LEA and KCSOS staff at no additional cost to the district.
Action 16: Salaries for Library support staff was underestimated and the cost of new library books were over estimated.
Action 17: Site Technology Mentors were not hired so funds for books and supplies was not spent. 1 Technology support staff resigned earlier in the school year and was not replaced therefore, salary and benefits were over estimated for this action.
Action 18: Enrichment and Intervention was offered at each school site. One school offered more intervention than what the LEA had budgeted for, therefore, this action was under estimated.

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.

After further analysis of this goal the LEA has modified it for the 18-19 and 19-20 school years. The goal will now read: All students will increase proficiency by 3% in core subject areas as measured by the CAASPP.

Actions 2,3,5,7,9-16,18, and 19 will remain the same.

Action 6 Common Core Professional Development will continue to stay in this Goal; The Google Training portion will move to Goal 5 as action 7.

Action 19 - Staff Addition (Special Education Teacher) - Upon analyzing the need for an additional Sped. Ed Teacher it was funded by another fund source, what the district was considering is an intervention teacher to support students who need that extra support.

Action 22 was deleted due to not finding a Fine Arts Consultant.

Actions to be moved:

Action 1 AVID was moved to our new goal (modified) 5; it was determined it better fit in this goal due to it focused more on 21st Century Skills.

Action 6 - Google Training - this portion was moved to Goal 5 due to it focused more on 21st Century Skills.

Action 8 - Technology - this portion was moved to Goal 5 due to it focused more on 21st Century Skills.

Action 17 - IT Support - this portion was moved to Goal 5 due to it focused more on 21st Century.

Action 20 - District Office English Language Services - this action would better support Goal 4 due to writing a goal specifically for our EL subgroup.

2 other actions/services will be added to this goal for the 18-19 and 19-20 school year which will include the following:

- Send students to Camp KEEP
- Hire Reading Specialist to assist our UPP's

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 reduce class sizes and improve existing structures within the LEA. In addition to school safety, improving school structures also improves school climate.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Priority 1 Basic Services: (A) Teachers appropriately assigned and fully credentialed for engagement.

17-18

Maintain that 100% of our teachers are fully credentialed and appropriately assigned.

Baseline

100% are fully credentialed and appropriately assigned.

Metric/Indicator

Priority 1 Basic Services: (B) Pupil access to standards-aligned materials.

17-18

Maintain that 100% of students will have standard-aligned materials.

Baseline

100% Compliance on the Williams requirement that our students do have standard-aligned materials.

Actual

Priority 1 Basic Services: (A) Teachers appropriately assigned and fully credentialed for engagement: 100% are fully credentialed and appropriately assigned.

Priority 1 Basic Services: (B) Pupil access to standards-aligned materials: 100%
Compliance on the Williams requirement that our students do have standard-aligned materials.

Expected

Metric/Indicator

Priority 1 Basic Services: (C) School facilities maintained in good repair.

17-18

Maintain that all facilities have an overall rating of Good/Exemplary as indicated on the FIT report.

Baseline

All facilities had an overall rating of Good/Exemplary as indicated on the FIT report rating the LEA at 100%.

Metric/Indicator

Priority 8 Other Student Outcomes: (A) Pupil Outcomes in subjects described in 51210/51220 (Ex: CBM metrics, Physical Fitness Testing, various participation rates etc).

17-18

The LEA continue to show an increase of Beginning of the Year (BOY) scores as compared to End of the Year (EOY) scores in all grade levels.

Baseline

8) Priority 8 Other Student Outcomes: (A) Pupil Outcomes in subjects described in 51210/51220 (Ex: CBM metrics, Physical Fitness Testing, various participation rates etc): Baseline Rate and Fluency Data indicates the following:

BOY= Beginning of the Year

EOY= End of the Year

K: BOY 23.46% EOY: 40.95% =Gain: 17.49%

1st: BOY 41.3% EOY: 47.33 =Gain: 6.03%

2nd: BOY 19.57% EOY: 61.15% =Gain: 41.58%

3rd: BOY 38.72% EOY: 69.18% =Gain: 30.46%

4th: BOY 64.18% EOY: 66.92% =Gain: 2.74%

5th: BOY 47.8% EOY: 82.98% =Gain: 35.18%

6th: BOY 71.34% EOY: 45.41% =Gain: 25.93%

7th: BOY 11.27% EOY: 40.07% =Loss: 28.80%

8th: BOY 28.99% EOY: 35.42% =Gain: 6.43%

Actual

Priority 1 Basic Services: (C) School facilities maintained in good repair: All facilities had an overall rating of Good/Exemplary as indicated on the FIT report rating the LEA at 100%.

Priority 8 Other Student Outcomes: (A) Pupil Outcomes in subjects described in

51210/51220 (Ex: CBM metrics, Physical Fitness Testing, various participation rates

etc): Baseline Rate and Fluency Data indicates the following:

K: BOY 23.46% EOY: 40.95% =Gain: 17.49%

1st: BOY 41.3% EOY: 47.33 =Gain: 6.03%

2nd: BOY 19.57% EOY: 61.15% =Gain: 41.58%

3rd: BOY 38.72% EOY: 69.18% =Gain: 30.46%

4th: BOY 64.18% EOY: 66.92% =Gain: 2.74%

5th: BOY 47.8% EOY: 82.98% =Gain: 35.18%

6th: BOY 71.34% EOY: 45.41% =Gain: 25.93%

7th: BOY 11.27% EOY: 40.07% =Gain: 28.80%

8th: BOY 28.99% EOY: 35.42% =Gain: 6.43%

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
Funding for the lease of modular buildings to reduce class sizes.	Modular buildings were leased.	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$45,000	5000-5999: Services And Other Operating Expenditures Other \$0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Funding for continuing Athletic facility improvements at all sites. Opportunities for all students to participate in Athletics, to ensure that they attend school (increase daily attendance) on a regular basis and to improve school climate. <ul style="list-style-type: none"> Myrtle Ave. basketball courts Purchase Circuit Equipment for Myrtle Ave. & Alicante Schools 	Funded Athletic facility improvements at all sites. <ul style="list-style-type: none"> Myrtle Ave. basketball courts Purchase Circuit Equipment for Myrtle Ave. & Alicante Schools 	<p>-Myrtle Ave. basketball courts 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$300,000</p> <p>-Purchase Circuit Equipment for Myrtle Ave. & Alicante Schools 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$300,000</p>	<p>6000-6999: Capital Outlay Supplemental/Concentration \$392,829</p> <p>5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$12,531</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Funding to expand the Cafeteria at Lamont School.	This project is on-going and will begin June 3, 2018.	Actual cost will be more than anticipated from previous year. This action is on-going and is	This project is on-going and will begin June 3, 2018. This is what has been spent as of 6/26/2018.

awaiting DAS approval. 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$600,000

5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$4,117

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
SH class will move from Room 21 to Room 10 so students will have easier, faster and closer accessibility to the restrooms, bus area office and nurse.	This class was moved to better meet the needs of our SH class/students.	No cost for this move. This action was encouraged by stakeholders. N/A N/A \$0	No cost for this move. This action was encouraged by stakeholders. N/A N/A \$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 for this goal were implemented.

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

Action 1: Was effective and the LEA was able to lease 3 modular buildings to reduce class size. 1 building is at Myrtle Ave. School and 2 buildings are at Alicante School.

Action 2: Stakeholders recommended that a Band Teacher was needed for the elementary school sites. With this in mind a Band Room was installed at Myrtle Ave. School. The relocation and installation of the Basketball courts at Myrtle Ave School is on-going and is out to bid.

Action 3: This action is a definite must for Lamont School, unfortunately this action is in the hands of DSA and the LEA is waiting on approval to begin the expansion process. Most likely this action will also require more funding to complete.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: This action was paid for with other funds.

Action 2: The improvement of the basketball courts at Myrtle Ave. School were underestimated and the purchase circuit equipment was overestimated.

Action 3: The Lamont School expansion project began June 3, 2018 and will be on-going. All funds will be used for this action.

Action 4: There was no cost for this action.

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.

After further analysis of this goal the LEA has modified it for the 18-19 and 19-20 school years. The goal will now read: Reduce class sizes and improve existing structures to prepare for the 21st Century Learning and will Goal #5 in the 18-19 and 19-20 LCAP.

Actions 1-3 will remain the same.

Action 4 has been completed.

8 other actions/services will be added to this goal for the 18-19 and 19-20 school year which will include the following:

- Implementation of AVID (previously goal #3 action #1)
- Technology Funding (previously goal #3 action #8)
- 2 Technology Support Staff (previously goal #3 action #17)
- Technology Professional Development/Google Certification for both certificated and classified staff (previously goal #3 action #6)
- Flexible seating for 21st Century Learning
- 21st Century Classrooms
- Funding for 2 District-wide Technology Academic Coaches (1 was previously goal #3 action #13)
- Increase student academic achievement through collaboration, critical thinking, creativity and communication through county and state experiences.

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?

Lamont Elementary School District is committed to meaningful stakeholder engagement as an integral part of developing an effective strategic plan and building sustainable relationships. As such, the district used a variety of meetings and activities to involve stakeholders in the LCAP process each beginning with a review of district data, funding, goals, and current action steps. These meeting times and dates were posted on the district website, notices were sent to parents, and phone were made via school messenger. Time was provided for stakeholder group discussions regarding proposed actions and services facilitated by the Superintendent and the rest of the LCAP District team. Suggested actions and services were gathered systematically on input forms which were reviewed and considered for plan updates. Each input session provided information to guide the remaining two years of the district's three year plan. Community meeting times were selected to ensure the opportunity for daytime or evening attendance. The following groups were actively involved in the LCAP development process.

Timeline of LCAP Meetings/Discussions for 2017-2018:

Community and Parent LCAP Advisory, District Advisory/Parent Advisory (DAC/PAC) Committee Meetings:

October 20, 2017 (Breakfast with the Superintendent)

November 7, 2017

January 22, 2018

March 7, 2018

March 23, 2018 (Breakfast with the Superintendent)

April 10, 2018

May 8, 2018

District Language Acquisition Committee Meetings:

April 18, 2018

School Site Parent Meetings (SSC/ELAC):

August 31 (Alicante School Coffee with the Principal)

December 4, 2017 (Myrtle Ave.School)

November 14, 2017 (Mt.View Middle School)

April 10, 2018 (Lamont School)
May 8, 2018 (Lamont School)

LCAP CSEA (Instructional Aides, Yard Duty Aides, Bus Drivers, Custodians, Janitors and any other classified staff) and LTA (Teachers, Academic TOSA's, Speech Pathologist and any other Certificated Staff Member) Meeting:
May 23, 2018

South Valley Neighborhood Partnership Collaborative Meeting Arvin/Lamont/Weedpatch
February 1, 2018

Lamont Lions Club
May 23, 2018

Administrative Team Meetings:
Every Monday - Principals, Vice-Principals, Projects Resource Director and Director of Special Education

Surveys Taken by: Teachers, Classified Staff, Parents and Students
May 2018

Strategic Planning Meeting (Special Board Meetings):
August 12, 2017
February 3, 2018

Board Meetings:
June 12, 2018 (LCAP Public Hearing)
June 26, 2018 (LCAP Board Approval)
August 11, 2018 (LCAP Public Hearing)
August 21, 2018 (Board Approval)

Impact on LCAP and Annual Update

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

During the Parent and Community LCAP Advisory, DAC/PAC Meetings the district examines and reviews the results of the previous year's implementation of the LCAP and begins discussion regarding the existing issues and needs that the district has that can be included in the LCAP, such as the need for Intervention Reading teachers, Social Workers at school sites to assist with the implementation of PBIS and the need for English Language Learners to have their own goal. Parents were engaged, had round table discussions in small groups with parents being facilitators for each group, they were providing constructive criticism, suggestions and ideas as to what they felt were important action/services for the success of their students in our community. We were able to discuss goals and establish new actions and services for the LCAP. Parents were also asked to complete survey regarding the LCAP to help implement goals and suggestions for the district. We had no questions at this time that required a response from our Superintendent.

At the DELAC meeting, parents were given a brief description of the LCAP/LCFF Funds. Members were engaged and provided constructive criticism, suggestions and ideas as to what they felt were important for the success of their students in our community. From this meeting parents were to discuss actions/services and share their input with the LEA for the use of the LCAP funds. We had no questions at this time that required a response from our Superintendent.

School Site Parent Meetings were held during the 2017-2018 school year to examine and review the results of the previous year's implementation of the LCAP and to begin discussion regarding the existing issues and needs that the district has that can be included in the LCAP. Principals discussed the LCAP with parents and were able to give updates and gave parents an opportunity to discuss actions/services for the upcoming school year. Parents seem to be pleased with the 7 District Priorities that have been put into place by Dr. Guerrero and have been board approved. Parents were also asked to complete survey regarding the LCAP to help implement goals and suggestions for the district.

Certificated and classified staff were given an annual update of the current LCAP and the Superintendent discussed the 7 District Priorities with the group and the new actions/services that would be proposed for the upcoming LCAP. Both bargaining units were given an opportunity to ask questions about the LCAP and offer suggestions based on their expertise to provide to improve classroom instruction for our students. Both bargaining units were also asked to complete a survey which addressed questions such as quality of the educational program, staff development, relationship with students, parent contact, and school climate.

South Valley Neighborhood Partnership Meetings are attend by more than thirty service oriented agencies and a member of the LESD LCAP Team presented the District's LCAP and the perspective outcomes expected from the implementation of the Plan along with an update of the plan. The Other neighboring school districts also presented their LCAPs at the same meeting. Each goal and action was discussed with the committee and the plans for implementation.

A member of the LCAP team was able to provide to the Lions Club an update on all actions and services implemented from the previous year LCAP and to gather input for current years LCAP. The Lions Club did not have any areas of concern and felt that the LEA was doing a great job implementing actions/services to improve the education of the students of Lamont. The club expressed that they are very impressed with all the actions/services that the district is implementing to improve the education of the students of Lamont. The offered no additional input at this time.

LCAP was a topic of discussion at every District Administrative Team Meeting in one way or another. Our District Superintendent would lead the Administrative Team meetings and would deal with a number of topics including those within the LCAP. Usually, academic performance, 21st Century Learning skills, and student attendance were topics of discussion as well re-designating our English Language Learners. Administrative Team Meetings serve as a forum for large scale discussions on any one of the proposed actions.

A student survey was created to assist with the development/establishment of goals and actions/services for use of LCFF funds. Students indicated that they did feel safe while attending school, felt comfortable taking to their teachers, wanted training on how to better use technology for research, math and reading. Students also indicated that they would like to have classes like Art or Drama (Fine Arts) at their school site.

The Strategic Planning meetings include all Board Members, District Management Team, CSEA and LTA Bargaining Unit Members, Parents, Community Members and the District Administration. The Superintendent shared with the group the 7 District Priorities and the goals, actions, and services that would be needed to implemented in order to fulfill the 7 Priorities. These group of individuals met and collaborated on the needs for each school site, the needs of the District and all made valuable contributions to the review, development, and support of LCAP goals and actions/services. The district compiled and summarized the input from the Strategic Planning meeting attendees and used that data/information to establish actions/services for the district goals.

LCAP Team members provided a mid-year update to the Board of Trustees. Progress reports were shared with the Board regarding the goals, actions, services and expenditures related to the Plan. Each of the goals was explained in detail to insure that the Board understood why these particular goals were established by the District and how the District is addressing them through the LCAP.

The LCAP actions and services were posted on the district website June 12, 2018 in both English and Spanish. The draft will be presented at the public hearing to all stakeholder groups including LEA School District Board Members by members of the LCAP team. School Board members, stakeholders, members of the community will all have an opportunity to ask any questions in-regards to the current year LCAP. The LEA will be available to meet with any of the groups mentioned if necessary prior to board approval.

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

Increase student attendance rates and improve school climate at all school sites.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Increase school attendance to 97%. The districts attendance rate is currently 96.53% according to the last Aeries and Truancy Reports. The district will continue to implement PBIS and focus on our Unduplicated Pupil population.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 5 Pupil Engagement: (A) School attendance rates	The LEA average attendance rate was 96.53% as measured by Aeries attendance records.	Maintained a 96.5% or above attendance rate for the LEA. The LEA attendance rate for the school year was 96.9%, a .37% increase from the previous year.	Maintain a 96.5% or above attendance rate for the LEA.	Maintain a 96.5% or above attendance rate for the LEA.
Priority 5 Pupil Engagement: (B) Chronic absenteeism rates	The LEA would like to keep Chronic Absenteeism Rate below 7% as compared	Maintained or decreased Chronic Absenteeism Rate at or below 7%. This year's	Maintain or decrease Chronic Absenteeism Rate at or below 7%.	Maintain or decrease Chronic Absenteeism Rate at or below 7%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	to 9% for the 2016-2017 school year.	current Chronic Absenteeism Rate was 5.45%.		
Priority 5 Pupil Engagement: (C) Middle School drop out rates	Maintain a dropout rate of 0% for Mt.View Middle School.	Maintained a dropout rate of 0% for Mt.View Middle School. The dropout rate for the LEA was 0%.	Maintain a dropout rate of 0% for Mt.View Middle School.	Maintain a dropout rate of 0% for Mt.View Middle School.
Priority 5 Pupil Engagement: (D) High School drop out rates	N/A	N/A	N/A	N/A
Priority 5 Pupil Engagement: (E) High School graduation rates	N/A	N/A	N/A	N/A
Priority 6 School Climate: (A) Pupil suspension rates	Maintain pupil suspension rate for the district at 2% or below, the current suspension rate is 2%.	Maintained pupil Suspension Rate for the district at 2% or below. Suspension Rate for this school year was 18.6%.	Decrease suspension rate for the district to at least 15% or below.	Decrease and maintain suspension rate for the district to at least 15% or below.
Priority 6 School Climate: (B) Pupil expulsion rates	Maintain pupil expulsion rate below 1%. The expulsion rate is currently at .03%.	Maintained pupil expulsion rate below 1%. Expulsion rate for the LEA was 0%.	Maintain pupil expulsion rate below 1%.	Maintain pupil expulsion rate below 1%.
Priority 6 School Climate: (C) Other local measures on sense of safety and school connectedness.	Surveys indicated a variety of responses depending on the stakeholder group that was responding. For example, teachers that were surveyed, indicated that 67.24 % were very satisfied or somewhat satisfied in-regards to effective	The LEA would like to see baseline data increase from the previous year by at least 2% in each category mention. Students, teachers, and other staff members must feel safe while on school campuses, that campuses are clean,	The LEA would like to see baseline data increase from the previous year by at least 3% in each category mention. Students, teachers, and other staff members must feel safe while on school campuses, that campuses are clean,	The LEA would like to see baseline data increase from the previous year by at least 4% in each category mention. Students, teachers, and other staff members must feel safe while on school campuses, that campuses are clean,

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>training in school safety which is an increase of 3.6% from the previous year. 85.45% felt that their school is safe, clean and orderly, that is an 8.78% increase from the previous year. 89.1% compared to the 80% from the previous year of the teachers who answered the survey, either agreed or strongly agreed that the school building and surrounding grounds were conducive to learning. By contrast, a Student Survey was also conducted by the Lamont Elementary School District where students responded to questions involving school climate. Compared to last year's 64.36%, there was a slight decrease and only 61.7% of the responders indicated that they feel their school is safe, clean, and in good condition (bathrooms, drinking fountains, etc.). Also, with an increase of 5.12%, 90.29% agreed or strongly agreed to</p>	<p>and that school facilities are in good condition.</p>	<p>and that school facilities are in good condition.</p>	<p>and that school facilities are in good condition.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	feeling safe while at school. Lastly, one important statistic to learning was that 96.47% of those who responded felt that their school provides them with a good education, this than a 1% change from last year's survey results.			

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

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)

All Schools

Actions/Services

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

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

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

Modified Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>PBIS Program Staff and PBIS Implementation at each school site (One Certificated Psychologist/Behavioral Management Specialist at each site- 25% of their salary)</p> <p>I. PBIS/Intervention Coordinator</p> <p>II. 2 Americorp Staff (based on unduplicated pupil counts to meet the needs of targeted students)</p>	<p>PBIS Implementation at each school site (One Certificated Psychologist/Behavioral Management Specialist at each site- 25% of their salary). This action is principally directed to benefit our UPP's and provide them with intervention strategies needed while in school. Parents will also be provided behavioral management strategies/classes to assist them with their child while at home.</p> <p>I. PBIS/Intervention Coordinator</p> <p>II. Americorp Staff at Mt.View (based on unduplicated pupil counts to meet the needs of targeted students)</p> <p>III. 2 Social Workers</p> <p>IV. Behavioral Intervention Aides - 1 at each school site.</p>	<p>PBIS Implementation at each school site (One Certificated Psychologist/Behavioral Management Specialist at each site- 25% of their salary). This action is principally directed to benefit our UPP's and provide them with intervention strategies while in school. Parents will also be provided behavioral management strategies/classes to assist them with their child while at home.</p> <p>I. PBIS/Intervention Coordinator</p> <p>I. Americorp Staff at Mt.View (based on unduplicated pupil counts to meet the needs of targeted students)</p> <p>III. 2 Social Workers</p> <p>IV. Behavioral Intervention Aides - 1 at each school site.</p>

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$218,268	\$337,000	\$346,099
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Amount	\$119,646	\$144,000	\$147,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits Certificated Staff	3000-3999: Employee Benefits
Amount	\$150,000	\$28,000	\$28,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	6000-6999: Capital Outlay Cont. Communication Tool	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

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)

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

PBIS Professional Development/Training for Classified and Certificated staff.

PBIS Professional Development/Training for Classified and Certificated staff and supplies for each school site.

PBIS Professional Development/Training for Classified and Certificated staff and supplies for each school site.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$15,000	\$15,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$10,000	\$10,000	\$10,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$7,500	\$7,500	\$7,500
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$45,000	\$50,000	\$50,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$5,000	\$3,500	\$3,500
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Amount	N/A	\$8,500	\$8,500
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

Specific Schools: Alicante, Lamont and Mt.View Middle School
[Add Location(s) selection here]

OR

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

Students to be Served:

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

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

Scope of Services:

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

LEA-wide
[Add Scope of Services selection here]

Location(s):

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

Specific Schools: Lamont School, Alicante School & Mt.View Middle School
[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Continue to fund 35% of the Vice-Principals salaries (only 35% of their

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

Unchanged Action

2018-19 Actions/Services

Continue to fund 35% of the Vice-Principals salaries (only 35% of their

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

Unchanged Action

2019-20 Actions/Services

Continue to fund 35% of the Vice-Principals salaries (only 35% of their

salary will be paid) 1 at Alicante School, 1 at Mt.View Middle School 1 shared with Lamont School and Alicante School. The focus was on services for unduplicated pupils.

salary will be paid) 1.5 at Alicante School, 1 at Mt.View Middle School and .5 at Lamont School. The focus is principally directed to provide additional 1 on 1 services to our Unduplicated Pupils (UPP's) by mentoring them and having a positive impact while in school.

salary will be paid) 1.5 at Alicante School, 1 at Mt.View Middle School and .5 at Lamont School. The focus is principally directed to provide additional 1 on 1 services to our Unduplicated Pupils by mentoring them and having a positive impact while in school.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$113,372	\$120,000	\$123,240
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$30,951	\$36,000	\$36,972
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

Specific Schools: Lamont School
[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners Foster Youth Low Income [Add Students to be Served selection here]	LEA-wide [Add Scope of Services selection here]	All Schools [Add Location(s) selection here]
--	--	---

Actions/Services

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

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

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

Modified Action	Unchanged Action	Unchanged Action
-----------------	------------------	------------------

2017-18 Actions/Services

Maintain funds for the additional district Nurse (TK-8) for all school sites and LVN for Lamont School (TK-3) to meet the needs of our Exceptional needs students.

2018-19 Actions/Services

Maintain funds for the additional district Nurse (TK-8) for all school sites and LVN for Lamont School (TK-3) to meet the needs of our Exceptional needs students. The LEA wants to ensure that our UPP's are provided with the appropriate services that our needed for them to stay healthy and to link them to services within the community.

2019-20 Actions/Services

Maintain funds for the additional district Nurse (TK-8) for all school sites and LVN for Lamont School (TK-3) to meet the needs of our Exceptional needs students. The LEA wants to ensure that our UPP's are provided with the appropriate services that our needed for them to stay healthy and to link them to services within the community.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$159,142	\$99,000	\$101,673
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$74,609	\$25,000	\$28,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Amount	N/A	\$46,500	\$47,255
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	3000-3999: Employee Benefits	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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

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)

All Schools

Actions/Services

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

Modified Action

2017-18 Actions/Services

50% funding for Truancy Advocates at all school sites .

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

Unchanged Action

2018-19 Actions/Services

50% funding for Truancy Advocates at all school sites. The Advocates will principally direct their services to our UPP student population and ensure that they attend school on a daily basis.

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

Unchanged Action

2019-20 Actions/Services

50% funding for Truancy Advocates at all school sites. The Advocates will principally direct their services to our UPP student population and ensure that they attend school on a daily basis.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$51,366	\$43,000	\$44,161
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$18,153	\$21,783	\$26,139
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	N/A	\$2,000	\$2,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

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)

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Maintain funds for a "Lead" Advocate position at the FRC to assist with student attendance at all school sites and to ensure that the LEA will reach it's goal of 97%.

2018-19 Actions/Services

Maintain the "Lead" Advocate position at the FRC will principally direct assistance to our UPP's student attendance at all school sites and to ensure that the LEA will reach it's goal of 97% or better.

2019-20 Actions/Services

Maintain the "Lead" Advocate position at the FRC to assist with our UPP's student attendance at all school sites and to ensure that the LEA will reach it's goal of 97% or better.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$36,334	\$40,000	\$41,080
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$22,025	\$24,500	\$25,229
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 7

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

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)

All Schools

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Purchase vest for parent volunteers so that they can be easily identified while on school campuses.

2018-19 Actions/Services

This action was completed the previous year.

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000	N/A	N/A
Source	Supplemental/Concentration	N/A	N/A
Budget Reference	4000-4999: Books And Supplies	N/A	N/A

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)

[Add Students to be Served selection here]

Location(s):

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

Specific Schools: Alicante, Myrtle Ave. and Mt.View
[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

All Schools

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

On-going funding for Athletics at Alicante, Myrtle Ave and Mt. View Schools and intramural sport activities K-3. Make HVAC improvements in the Mt.View Gym in effort to increase school climate and school safety for students.

- Intramural sports/activities during lunch recess
- Uniforms for those sport teams/school sites that are in need.

2018-19 Actions/Services

On-going funding for Athletics at Alicante, Myrtle Ave and Mt. View Schools and intramural sport activities K-3. This will provide a safe environment for UPP's and for students to stay connected to the regular day and improve student attendance. Students will be allowed to demonstrate not only their academic abilities but also their athletic abilities.

- Intramural sports/activities during lunch recess
- Uniforms for those sport teams/school sites that are in need.

2019-20 Actions/Services

On-going funding for Athletics at Alicante, Myrtle Ave and Mt. View Schools and intramural sport activities K-3. This will provide a safe environment for UPP's and for students to stay connected to the regular day and improve student attendance. Students will be allowed to demonstrate not only their academic abilities but also their athletic abilities.

- Intramural sports/activities during lunch recess
- Uniforms for those sport teams/school sites that are in need.

Budgeted Expenditures

Year 2017-18

Amount \$56,650

Source Supplemental/Concentration

2018-19

\$35,000

Supplemental/Concentration

2019-20

\$35,000

Supplemental/Concentration

Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$8,026	\$55,000	\$55,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$50,000	\$5,500	\$5,500
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$150,000	\$49,500	\$49,500
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	N/A	\$55,000	\$55,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	5800: Professional/Consulting Services And Operating Expenditures	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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

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: Mt.View Middle School
Specific Grade Spans: 7th Grade

Actions/Services

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

New Action

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

New Action

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

Unchanged Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

Funding for an outside agency (trained staff) to provide services at Mt.View Middle School Family Life Program principally directed for our UPP's.

2019-20 Actions/Services

Funding for an outside agency (trained staff) to provide services at Mt.View Middle School Family Life Program principally directed for our UPP's.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$6,000	\$6,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

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)

All Schools

Actions/Services

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

New Action

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

New Action

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

Unchanged Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

Students surveys indicated that over 47% of students do not feel safe while in school. The LEA would like to decrease that number by having an outside agency review and analyze School Site Safety plans and enhanced security features. Due to low economic status here in our district, the LEA will principally direct support to families of UPP students that can not afford safety kits for their child's classroom and provide them with the necessary items such as: water, food, clothing, and any other amenities necessary during an emergency or school

2019-20 Actions/Services

Students surveys indicated that over 47% of students do not feel safe while in school. The LEA would like to decrease that number by having an outside agency review and analyze School Site Safety plans and enhanced security features. Due to low economic status here in our district, the LEA will principally direct support to families of UPP students that can not afford safety kits for their child's classroom and provide them with the necessary items such as: water, food, clothing, and any other amenities necessary during an emergency or school

crisis. When students feel comfortable and safe in school they tend to do better academically and by implementing this action it will assist our UPP's by increasing their performance and creating a safe environment for them to learn.

crisis. When students feel comfortable and safe in school they tend to do better academically and by implementing this action it will assist our UPP's by increasing their performance and creating a safe environment for them to learn.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$150,000	\$150,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	N/A	\$50,000	\$50,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 11

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

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

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

N/A

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

New Action

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

Unchanged Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

Provide funding for Academic Liaisons for the After School Educational Safety Program. The Academic Liaisons will principally direct their attention to UPP's and will provide them with a connection between regular day and extended day. There will be an emphasis on the social/emotional aspect of our UPP's and provide them with a safe environment after school. They will also provide a connection between regular day and extended day.

2019-20 Actions/Services

Provide funding for Academic Liaisons for the After School Educational Safety Program. The Academic Liaisons will principally direct their attention to UPP's and will provide them with a connection between regular day and extended day. There will be an emphasis on the social/emotional aspect of our UPP's and provide them with a safe environment after school. They will also provide a connection between regular day and extended day.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$32,000	\$32,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	N/A	\$8,000	\$8,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	3000-3999: Employee Benefits	3000-3999: Employee Benefits

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

Ensure all parents and community members are welcomed and engaged in the learning process.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Identified Need:

The district would like to see more parent participation at both district level meetings and school site meetings. Parent participation, communication, and input is pertinent to the decision making of their child's education. Baseline data indicates that less than 50% of our parents participate/take the parent survey and the LEA would like to have at least a 5% increase. The LEA will continue to improve communication among parents and strive to disseminate information in a timely manner (flyers, mail, phone calls, email, etc).

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 3 Parent Involvement: (A) Efforts to seek parent input in making decisions for district and school sites.	LEA makes every effort to seek input from parents by conducting District and School Site Meetings that promote decision making pertinent to their child's education (Parent and	The LEA maintained every effort to seek input from parents by conducting District and School Site Meetings that promoted decision making pertinent to their child's education (Parent	The LEA will distribute and make available parent surveys to seek input from 100% of parents. The LEA will also conduct several District and School Site Meetings that promote	The LEA will distribute and make available parent surveys to seek input from 100% of parents. The LEA will also conduct several District and School Site Meetings that promote

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Community LCAP Advisory, DLAC, ELAC, SSC, DAC, Coffee with the Principal, Parent CCSS meetings, Surveys, etc.).	and Community LCAP Advisory, DLAC, ELAC, SSC, DAC, Coffee with the Principal, Parent CCSS meetings, Surveys, etc.).	decision making pertinent to their child's education (Parent and Community LCAP Advisory, DLAC, ELAC, SSC, DAC, Coffee with the Principal, Parent CCSS meetings, etc.).	decision making pertinent to their child's education (Parent and Community LCAP Advisory, DLAC, ELAC, SSC, DAC, Coffee with the Principal, Parent CCSS meetings, etc.)
Priority 3 Parent Involvement: (B) How district promotes participation of parents for unduplicated pupils.	The LEA currently seeks parent input in making decisions for district and school sites: LEA makes every effort to seek input from parents by conducting District and School Site Meetings that promote decision making pertinent to their child's education (Parent and Community LCAP Advisory, DLAC, ELAC, SSC, DAC, Coffee with the Principal, Parent CCSS meetings, Surveys, etc.). The LEA also makes an effort to seek the participation from parents of our unduplicated pupils.	Maintained effort to seek parent input in making decisions for district and school sites: The LEA made every effort to seek input from parents by conducting District and School Site Meetings that promoted decision made pertinent to their child's education (Parent and Community LCAP Advisory, DLAC, ELAC, SSC, DAC, Coffee with the Principal, Parent CCSS meetings, Surveys, etc.). The LEA also makes an effort to seek the participation from parents of our unduplicated pupils.	School sites will offer a variety of parent activities throughout the year which will be directed at UPP parents. Some of these activities include: Movie Night, Literary Lunch Club, Coffee with the Principal, Dual Immersion Meetings, Gate Art Fair Night, AVID parent night, After School Program Parent Orientation/s, and Parent Kinder Institute. In addition, school sites will host Back to School Night, Open House, and parent conference week.	School sites will offer a variety of parent activities throughout the year which will be directed at UPP parents. Some of these activities include: Movie Night, Literary Lunch Club, Coffee with the Principal, Dual Immersion Meetings, Gate Art Fair Night, AVID parent night, After School Program Parent Orientation/s, and Parent Kinder Institute. In addition, school sites will host Back to School Night, Open House, and parent conference week.
Priority 3 Parent Involvement: (C) How district promotes participation of parents for pupils with exceptional needs.	The LEA conducted/completed a 100% of IEP's with parent input. Bi-annual meetings were also conducted with parents	Continued to conduct and completed a 100% IEP's with parent input. Bi-annual meetings were also conducted with parents of pupils	Continue to conducted and completed a 100% IEP's with parent input. Bi-annual meetings will also conducted with parents of pupils with	Continue to conducted and completed a 100% IEP's with parent input. Bi-annual meetings will also conducted with parents of pupils with

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	of pupils with exceptional needs. District Special Ed. Director and exceptional needs staff is constantly promoting parent participation during IEP meetings.	with exceptional needs. District Special Ed. Director and exceptional needs staff constantly communicated with parents and continued to promote parent participation during IEP meetings.	exceptional needs. District Special Ed. Director and exceptional needs staff is constantly communicating with parents and will continue to promote parent participation during IEP meetings.	exceptional needs. District Special Ed. Director and exceptional needs staff is constantly communicating with parents and will continue to promote parent participation during IEP meetings.

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)

[Add Students to be Served selection here]

Location(s):

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

Specific Schools: Alicante and Lamont School
[Add Location(s) selection here]

OR

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

Students to be Served:

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

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

Scope of Services:

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

Limited to Unduplicated Student Group(s)
[Add Scope of Services selection here]

Location(s):

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

Specific Schools: Alicante School and Lamont School
Specific Grade Spans: Kindergarten
[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Kindergarten Summer orientation, registration and preparation for parents.	Kindergarten orientation, registration and preparation for parents. The LEA would like to prepare the parents of UPP's entering Kindergarten and provide them with assistance and community resources (Family Resource Center) prior to entering school.	Kindergarten orientation, registration and preparation for parents. The LEA would like to prepare the parents of UPP's entering Kindergarten and provide them with assistance and community resources (Family Resource Center) prior to entering school.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1000	\$2,000	\$2,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$200	N/A	N/A
Source	Supplemental/Concentration	N/A	N/A
Budget Reference	3000-3999: Employee Benefits	N/A	N/A
Amount	\$800	N/A	N/A
Source	Supplemental/Concentration	N/A	N/A
Budget Reference	4000-4999: Books And Supplies	N/A	N/A

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

LEA Parent Involvement Academic Coach (TOSA), will provide classes that will build parent capacity in efforts to assist their child while at home.

2018-19 Actions/Services

LEA Parent Involvement Academic Coach (TOSA), will provide classes that will build parent capacity in efforts to assist their child while at home with a focus principally direct on our parents of UPP's.

2019-20 Actions/Services

LEA Parent Involvement Academic Coach (TOSA), will provide classes that will build parent capacity in efforts to assist their child while at home with a focus principally direct on our parents of UPP's.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$17,359	\$19,800	\$20,334
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	\$5,172	\$7,200	\$7,394
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Funding to all 4 school sites to recognize parents for attending Parent meetings. Materials purchased must be Educational materials that parents can use with their child at home while assisting with homework. Parents will receive training on how to use the educational materials provided to them (Ex: Chrombooks, E-

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

Unchanged Action

2018-19 Actions/Services

Funding to all 4 school sites to recognize parents for attending Parent meetings with a focus on our parents of UPP's. Materials purchased must be Educational materials that parents can use with their child at home while assisting with homework. Parents will receive training on how to use the educational materials

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

Unchanged Action

2019-20 Actions/Services

Funding to all 4 school sites to recognize parents for attending Parent meetings with a focus on our parents of UPP's. Materials purchased must be Educational materials that parents can use with their child at home while assisting with homework. Parents will receive training on how to use the educational materials

readers, chapter books, etc.). All expenditures will adhere to LCFF regulations.

provided to them (Ex: Chrombooks, E-readers, chapter books, etc.).

provided to them (Ex: Chrombooks, E-readers, chapter books, etc.).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$4,000	\$4,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	N/A	\$4,000	\$4,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	5800: Professional/Consulting Services And Operating Expenditures	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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

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)

All Schools

Actions/Services

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

Modified Action

2017-18 Actions/Services

Funding to send parents to several Parent Conferences/Parent Training's or to implement programs such as:
CABE
Title I
College Making It Happen
Latino Family Literacy
Common Core
LCAP Training (PIE Committee)
PIQUE (Phase 2)
University Visits (Local & Out of Kern County)

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

Modified Action

2018-19 Actions/Services

Funding principally directed to send parents of our UPP's to several Parent Conferences/Parent Training's or to implement programs to assist their child while at home.
CABE
Title I
College Making It Happen
Latino Family Literacy
Common Core
LCAP Training (PIE Committee)
PIQUE
University Visits (Local & Out of Kern County)

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

Unchanged Action

2019-20 Actions/Services

Funding principally directed to send parents of our UPP's to several Parent Conferences/Parent Training's or to implement programs to assist their child while at home.
CABE
Title I
College Making It Happen
Latino Family Literacy
Common Core
LCAP Training (PIE Committee)
PIQUE
University Visits (Local & Out of Kern County)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Amount	\$5,000	\$5,000	\$5,000
Source	Other	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Supported by Title I	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Funding to provide Technology support for ALL parents and to maintain technology equipment, supplies, and software.

2018-19 Actions/Services

Funding to provide Technology support, maintain technology equipment, supplies, and software for parents of our UPP's and to ensure that they are able to manage email, access the dashboard (test results)

2019-20 Actions/Services

Funding to provide Technology support, maintain technology equipment, supplies, and software for parents of our UPP's and to ensure that they are able to manage email, access the dashboard (test results)

and communicate with their child's school and teacher.

and communicate with their child's school and teacher.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Funding for all 4 school sites (funding is split between the 4 school sites: ex.

2018-19 Actions/Services

Funding for all 4 school sites (funding is split between the 4 school sites: ex.

2019-20 Actions/Services

Funding for all 4 school sites (funding is split between the 4 school sites: ex.

\$3,000 for Lamont, Myrtle and Mt.View School and \$6,000 for Alicante School) to sponsor a Non Academic Activity for ALL parents and ALL students to build community relations and build school culture.

\$1,000 for Lamont and Myrtle and \$2,000 for Mt.View School and Alicante School) to sponsor a Non Academic Activity principally directed for parents of our UPP's and students to build community relations and build school culture. Such activities may include: Movie Night, Harvest Carnival, Muffins with Mom, Donuts with Dads, RAD Dads, etc.

\$1,000 for Lamont and Myrtle and \$2,000 for Mt.View School Alicante School) to sponsor a Non Academic Activity principally directed for parents of our UPP's and students to build community relations and build school culture. Such activities may include: Movie Night, Harvest Carnival, Muffins with Mom, Donuts with Dads, RAD Dads, etc.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$6,000	\$6,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$10,000	N/A	N/A
Source	Supplemental/Concentration	N/A	N/A
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	N/A	N/A

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners	LEA-wide	All Schools
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Actions/Services

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

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

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

Modified Action	Modified Action	Unchanged Action
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2017-18 Actions/Services

Funding for the District Parent Translator and Professional Development.

2018-19 Actions/Services

Funding for the District Communication/Parent Translator & Interpreter to provide services principally directed for the parents of our UUP's at board meetings, IEP's, parent conferences, parent meetings, etc.

2019-20 Actions/Services

Funding for the District Communication/Parent Translator & Interpreter to provide services principally directed for the parents of our UUP's at board meetings, IEP's, parent conferences, parent meetings, etc.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$29,928	\$47,000	\$48,269
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$17,826	\$30,000	\$30,810
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$1,000	N/A	N/A
Source	Supplemental/Concentration	N/A	N/A
Budget Reference	5000-5999: Services And Other Operating Expenditures Prof. Dev./Training	N/A	N/A

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

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)

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Fund a District Cene Con Sus Hijos Dinner in-conjunction with the Youth Conference. Supplies may included but not limited to, food, guest speaker, pens, pencils, paper, etc. and rental equipment if necessary.

2018-19 Actions/Services

Fund a District Cene Con Sus Hijos Dinner for our UPP families. This dinner promotes the importance of family and the importance of communicating with your child while at home. Strategies and modeling is provided to parents to show/guide them what suppertime should look like (no electronic devices) and guiding questions to ask their child are provide. Supplies may included but not limited to, food, guest speaker, pens, pencils, paper, etc. and rental equipment if necessary.

2019-20 Actions/Services

Fund a District Cene Con Sus Hijos Dinner for our UPP families. This dinner promotes the importance of family and the importance of communicating with your child while at home. Strategies and modeling is provided to parents to show/guide them what suppertime should look like (no electronic devices) and guiding questions to ask their child are provide. Supplies may included but not limited to, food, guest speaker, pens, pencils, paper, etc. and rental equipment if necessary.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$8,000	\$8,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	N/A	\$1,750	\$1,750
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	N/A	\$250	\$250
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 9

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

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)

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Maintain District Website.

2018-19 Actions/Services

Funds will be principally directed for UPP parents and students. Many of our families do not have internet or computers at home, therefor it is imperative that the LEA maintain a functioning updated website as a resource for parents. Computers are available for parents to use to access the districts website.

2019-20 Actions/Services

Funds will be principally directed for UPP parents and students. Many of our families do not have internet or computers at home, therefor it is imperative that the LEA maintain a functioning updated website as a resource for parents. Computers are available for parents to use to access the districts website.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5000	\$5000	\$5000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Blackboard License	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners Foster Youth Low Income	Limited to Unduplicated Student Group(s)	All Schools
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Actions/Services

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

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

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

Unchanged Action	Modified Action	Unchanged Action
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2017-18 Actions/Services

A part-time position (office clerk) to improve communication among stakeholders/parents/community to disseminate district information and to ensure that notifications are done on a timely manner (flyers are being delivered home by students, mail, phone calls, email, etc.). This will assist with supporting specific student groups (ELL, Foster Youth, Low Income), and will assist with parent/district connectedness.

2018-19 Actions/Services

This position/job description is now part of the District Translator job description.

2019-20 Actions/Services

This position/job description is now part of the District Translator job description.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$18,000	\$0	\$0
Source	Supplemental/Concentration	N/A	N/A
Budget Reference	2000-2999: Classified Personnel Salaries	N/A	N/A
Amount	\$4,600	N/A	N/A
Source	Supplemental/Concentration	N/A	N/A
Budget Reference	3000-3999: Employee Benefits	N/A	N/A

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

Specific Schools: Alicante and Myrtle Ave School

Actions/Services

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

N/A

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

New Action

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

Unchanged Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

Allocated funds so parents of our UPP's can attend a beginning of the school year orientation at Mt.View Middle School. Funds will be used to provide transportation.

2019-20 Actions/Services

Allocated funds so parents of our UPP's can attend a beginning of the school year orientation at Mt.View Middle School. Funds will be used to provide transportation.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$5,000	\$5,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

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 3

All students will increase proficiency by 3% in core subject areas as measured by the CAASPP.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

To increase the % of students College and Career Ready by increasing the amount of students that score at Standard Met or Exceeded Standard leveled as indicated by State Assessments.

CAASPP results indicate that 27.69% scored at Standard Met or Exceeded Standard for ELA with a 1.5% increase from the previous year and 19.78% students scored at Standard Met or Exceeded Standard for Mathematics for a .72% increase from the previous year. There was an increase of scores however, we were unable to meet our goal of at least 3% for 2017.

The LEA will ensure that District English Language Development/English Language Arts services and instruction are provided daily for English Language students. The LEA uses the adopted curriculum Journeys for TK-6 grades and Collections for grades 7-8 for both ELA/ELD. ELD Intervention classes for grades 7-8 will implement Escalate. The LEA uses both unit assessments from Journeys and Collections and our district multiple measures assessments. In addition, for ELD the LEA uses an oral speaking assessment (Four Picture Narrative) and the Oral Language Proficiency Assessment (OLPH). The ELD unit assessments consist of Listening Comprehension, Grammar, Mechanics and Usage, and Vocabulary. Teachers have been trained in CCSS and ELD to address any language barriers that our EL students may struggle with. The LEA's daily instruction for ELA is 120 minutes, and language leveled

ELD is 45- 60 minutes. For grades 7th and 8th grades students have 90 minutes of ELA. All four domains; Listening, Speaking, Reading and Writing are provided. During our bimonthly Professional Learning Communities, grade-levels address target students, evaluate, and make any changes necessary to improve the EL's language performance and content academic performance.

The LEA is an EL district and uses research based instruction on Explicit Direct Instruction, Scaffolding, Active Student Participation, Choral Response, Thinking Maps, Focus Approach to front loading for English Language Instruction (sentence frames) and differentiated instruction. These are all applied as needed for beginning and advanced EL students in all academic subject areas. Also, the application of depth and complexity to core curriculum, guided practice, and informal assessments are all part of daily EL instruction in all academic subject areas as well as an emphasis on Close Reading. As needed, EL students are placed in reading labs, writing labs, After School programs, Winter and Summer Academy for further assistance. Our goal is to have all subgroups improve and meet proficiency levels in CCSS. Maintain full implementation of CCSS based on classroom observations.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1 Basic Services: (A) Teachers appropriately assigned and fully credentialed for engagement.	100% are fully credentialed and appropriately assigned.	Maintained that 100% of teachers were fully credentialed and appropriately assigned.	Maintain that 100% of our teachers are fully credentialed and appropriately assigned.	Maintain that 100% of our teachers are fully credentialed and appropriately assigned.
Priority 1 Basic Services: (B) Pupil access to standards-aligned materials.	100% Compliance on the Williams requirement that our students do have standard-aligned materials.	Maintained that 100% of students had standard-aligned materials.	Maintain that 100% of students will have standard-aligned materials.	Maintain that 100% of students will have standard-aligned materials.
Priority 1 Basic Services: (C) School facilities maintained in good repair.	All facilities had an overall rating of Good/Exemplary as indicated on the FIT report rating the LEA at 100%.	Maintained that all facilities had an overall rating of Good/Exemplary as indicated on the FIT report.	Maintain that all facilities have an overall rating of Good/Exemplary as indicated on the FIT report.	Maintain that all facilities have an overall rating of Good/Exemplary as indicated on the FIT report.
Priority 2 Implementation of CCSS: (A)	100% of teachers have received CCSS (ex: ELA, and Math)	Maintained that 100% of teachers received CCSS (ex: ELA, Math, NGSS)	Maintain that 100% of teachers will have received CCSS (ex:	Maintain that 100% of teachers will have received CCSS (ex:

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Implementation of CA academic and performance standards.	professional development.	professional development and 100% will fully implement those CCSS.	ELA, Math, NGSS) professional development and 100% will fully implement those CCSS.	ELA, Math, NGSS) professional development and 100% will fully implement those CCSS.
Priority 2 Implementation of CCSS: (B) How programs/services enable EL's to access CCSS and ELD standards for academic content knowledge and English language proficiency.	<p>EL students were provided an additional 45-60 minutes a day of ELD instruction, in addition to ELA instruction and integrated language. Teachers have bi-monthly grade level PLC's to address target student, evaluate student progress, and make any changes necessary to improve the EL's language performance and academic content performance.</p> <p>ELD standards were implemented in other content areas daily and during the additional 45-60 minutes of ELD daily instruction.</p>	<p>Maintained that all EL students were provided with an additional 45-60 minutes a day of ELD instruction, in addition to ELA instruction and integrated language. Teachers also maintained bi-monthly grade level PLC's to address targeted students, evaluated student progress, and made necessary changes to improve the EL's language performance and academic content (ELA, Math, Science, SS) performance.</p> <p>Maintained implementation of ELD standards in other content (ELA, Math, Science, SS) areas and during the additional 45-60 minutes of ELD daily instruction.</p>	<p>Maintain that all EL students are provided with an additional 45-60 minutes a day of ELD instruction, in addition to ELA instruction and integrated language. Teachers will also maintain to have have bi-monthly grade level PLC's to address target student, evaluate student progress, and make any changes necessary to improve the EL's language performance and academic content (ELA, Math, Science, SS) performance.</p> <p>Maintain implementation of ELD standards in other content (ELA, Math, Science, SS) areas and during the additional 45-60 minutes of ELD daily instruction.</p>	<p>Maintain that all EL students are provided with an additional 45-60 minutes a day of ELD instruction, in addition to ELA instruction and integrated language. Teachers will also maintain to have have bi-monthly grade level PLC's to address target student, evaluate student progress, and make any changes necessary to improve the EL's language performance and academic content (ELA, Math, Science, SS) performance.</p> <p>Maintain implementation of ELD standards in other content (ELA, Math, Science, SS) areas and during the additional 45-60 minutes of ELD daily instruction.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 4 Student Achievement: (A) Statewide Assessments	<p>CAASPP results indicate that 26.19% scored at Standard Met or Exceeded Standard for ELA with a 6.9% increase from the previous year (15-16 baseline data) and 19.06% 15.4% students scored at Standard Met or Exceeded Standard for Mathematics for a 3.5% increase from the previous year (15-16 baseline data).</p> <p>ELL CAASPP Data is as follows: % of Students that scored at Standard Met or Exceeded Standard 3rd: ELA 11% Math 10% 4th: ELA 23% Math 17% 5th: ELA 11% MATH: 4% 6th: ELA 12% Math 7% 7th: ELA 5% Math 2% 8th: ELA 4% MATH: 0%</p>	<p>At least a 3% increase from the 2016 CAASPP scores and maintained that 3% for the 2017-2018 school year of students that scored at Standard Met or Exceeded Standard.</p> <p>ELL CAASPP Data is as follows: % of Students that scored at Standard Met or Exceeded Standard. 3rd: ELA 11% Math 10% 4th: ELA 23% Math 17% 5th: ELA 11% MATH: 4% 6th: ELA 12% Math 7% 7th: ELA 5% Math 2% 8th: ELA 4% MATH: 0%</p>	<p>Maintain 2017-2018 CAASPP data and/or at least a 3% increase from the 2017 CAASPP scores and maintain that 3% for the 2018-2019 school year of students that score at Standard Met or Exceeded Standard.</p> <p>LEA 16-17 CAASPP data for % students that scored at Standard Met or Exceeded Standard: 3rd: ELA 19% Math 21% 4th: ELA 28% Math 22% 5th: ELA 28% MATH: 15% 6th: ELA 37% Math 31% 7th: ELA 26% Math 13% 8th: ELA 31% MATH: 15%</p> <p>*ELL's now have their own goal (Goal #4, therefore, ELL data will no longer be used for this goal.</p>	<p>Maintain 2018-2019 CAASPP data and/or at least a 3% increase from the 2018 CAASPP scores and maintain that 3% for the 2019-2020 school year of students that score at Standard Met or Exceeded Standard.</p> <p>*ELL's now have their own goal (Goal #4, therefore, ELL data will no longer be used for this goal.</p>
Priority 4 Student Achievement: (B) Academic Performance Index	N/A	N/A	N/A	N/A

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 4 Student Achievement: (C) Percentage of pupils completing a-g or CTE sequences/programs.	N/A	N/A	N/A	N/A
Priority 4 Student Achievement: (D) Percentage of EL pupils making progress toward English proficiency.	657 (34%) ELL students progressed one or more levels on the CELDT.	Maintained/Increased the number of ELL's that progressed one or more levels on the CELDT by 3%.	Establish ELPAC baseline.	Maintain/Increase the number of ELL to progress one or more levels on the ELPAC by 3%.
Priority 4 Student Achievement: (E) English Learner reclassification rate.	The LEA reclassified approximately 251 (13%) ELL students.	Maintained/Increased the number of ELL's that were reclassified by 3%.	Maintain/Increase the number of ELL to be reclassified by 3%.	Maintain/Increase the number of ELL to be reclassified by 3%.
Priority 4 Student Achievement: (F) Percentage of pupils passing AP exam with 3 or higher.	N/A	N/A	N/A	N/A
Priority 4 Student Achievement: (G) Percentage of pupils who participate in and demonstrate college preparedness on EAP (other).	N/A	N/A	N/A	N/A
Priority 7 Course Access: (A) Extent to which pupils have access to and are enrolled in a broad course of study.	100% of students, including unduplicated pupils had access to all required areas of broad coursework as stated in Ed Code 51210.	Maintained that 100% of students, including unduplicated pupils had access to all required areas of broad coursework as stated in Ed Code 51210.	Maintain that 100% of students, including unduplicated pupils had access to all required areas of broad coursework as stated in Ed Code 51210.	Maintain that 100% of students, including unduplicated pupils had access to all required areas of broad coursework as stated in Ed Code 51210.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 7 Course Access: (B) Extent to which pupils have access to and are enrolled in programs/services for unduplicated pupils.	Unduplicated Pupils had access to a broad course of study that includes all subject areas as applicable and according to the Master Schedule.	Maintained services to all Unduplicated Pupils so that they had access to a broad course of study that included all subject areas as applicable and according to the Master Schedule. .	Maintain that 100% Unduplicated Pupils have access to a broad course of study (general education programs) that include all subject areas as applicable and according to the Master Schedule including Dual Immersion and AVID.	Maintain that 100% Unduplicated Pupils have access to a broad course of study (general education programs) that include all subject areas as applicable and according to the Master Schedule including Dual Immersion and AVID.
Priority 7 Course Access: (C) Extent to which pupils have access to and are enrolled in programs/services for pupils with exceptional needs.	The LEA offers a total of 8 Exceptional Needs Classes (SDC). 2 Moderate/Severe and 6 Mild/Moderate. If indicated in IEP goals and specifics Music/Band Classes at the Mt.View Middle School, Alicante School and Myrtle Ave. School are available.	The LEA maintained and offered a total of 8 Exceptional Needs Classes (SDC). 2 Moderate/Severe and 6 Mild/Moderate. If indicated in IEP goals and specifics Music/Band Classes at the Mt.View Middle School, Alicante School and Myrtle Ave. School are available.	Maintain that 100% of pupils with exceptional needs will have access to and receive special education programs and services in the least restrictive environment as detailed in their IEP's. 100% of English Learners will receive targeted English Language Development instruction and support.	Maintain that 100% of pupils with exceptional needs will have access to and receive special education programs and services in the least restrictive environment as detailed in their IEP's. 100% of English Learners will receive targeted English Language Development instruction and support.

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)

[Add Students to be Served selection here]

Location(s):

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

Specific Schools: Alicante, Myrtle Ave. and Mt.View Middle School
[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

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

Schoolwide

[Add Scope of Services selection here]

Location(s):

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

Specific Schools: Alicante School, Myrtle Ave.School, and Mt.View Middle School

Specific Grade Spans: 4th-8th

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Implementation of AVID Elementary at Alicante and Myrtle Ave. Schools and AVID Secondary at Mt.View Middle School. AVID's Mission Statement addresses goals that are well-aligned with Common Core State Standards and AVID provides inquiry strategies and tools for all teachers and students.

I. AVID Tutors

II. AVID Consortium KCSOS

III. University Educational Field Trip/s

2018-19 Actions/Services

This action/service was moved to Goal #5 action 5.

2019-20 Actions/Services

This action/service was moved to Goal #5 action 5.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$14,000	N/A	N/A
Source	Supplemental/Concentration	N/A	N/A
Budget Reference	1000-1999: Certificated Personnel Salaries	N/A	N/A
Amount	\$8,158	N/A	N/A
Source	Supplemental/Concentration	N/A	N/A
Budget Reference	2000-2999: Classified Personnel Salaries	N/A	N/A
Amount	\$4,792	N/A	N/A
Source	Supplemental/Concentration	N/A	N/A
Budget Reference	3000-3999: Employee Benefits	N/A	N/A
Amount	\$43,000	N/A	N/A
Source	Supplemental/Concentration	N/A	N/A
Budget Reference	4000-4999: Books And Supplies	N/A	N/A
Amount	\$50,000	N/A	N/A
Source	Supplemental/Concentration	N/A	N/A
Budget Reference	5000-5999: Services And Other Operating Expenditures	N/A	N/A
Amount	\$30,000	N/A	N/A
Source	Supplemental/Concentration	N/A	N/A
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	N/A	N/A

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Maintain funding for Educational Field-trips all school-sites (transportation and admission fees).

2018-19 Actions/Services

I. Maintain funding for UPP's to attend an Educational Field-trip and for the opportunity to experience art, science, and environmental education first hand. Funding will include transportation and admission fees.

II. Funding for Camp Keep to provide an educational experience (environmental education) outside of the classroom for UPP's.

2019-20 Actions/Services

I. Maintain funding for UPP's to attend an Educational Field-trip and for the opportunity to experience art, science, and environmental education first hand. Funding will include transportation and admission fees.

II. Funding for Camp Keep to provide an educational experience (environmental education) outside of the classroom for UPP's.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$80,000	\$55,000	\$55,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$20,000	\$25,000	\$25,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs
Amount	N/A	\$20,000	\$20,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Amount	N/A	\$80,000	\$80,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	5000-5999: Services And Other Operating Expenditures II. Camp Keep	5000-5999: Services And Other Operating Expenditures II. Camp Keep
Amount	N/A	\$20,000	\$20,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	5700-5799: Transfers Of Direct Costs II. Camp Keep	5700-5799: Transfers Of Direct Costs II. Camp Keep

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Summer School Programs

I. Summer Academy (Partners with CSUB, Camp Blast)
Grades 4-7
300-400 Students

II. Kindergarten Summer Institute
160 Students

III. Summer Fine Arts Institute in July
100 Students

2018-19 Actions/Services

Summer School Programs for UPP's to provide them with a safe structured environment during the summer and to provide them with the extra learning support they may need prior to the next school year.

I. Summer Academy K-3
II. Camp Blast 4-7
III. Kindergarten Summer Institute

2019-20 Actions/Services

Summer School Programs for UPP's to provide them with a safe structured environment during the summer and to provide them with the extra learning support they may need prior to the next school year.

I. Summer Academy K-3
II. Camp Blast 4-7
III. Kindergarten Summer Institute

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$69,870	\$70,000	\$70,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries I. Summer Academy (Partners with CSUB, Camp Blast)	1000-1999: Certificated Personnel Salaries I. Summer Academy	1000-1999: Certificated Personnel Salaries I. Summer Academy (Partners with CSUB, Camp Blast)
Amount	\$4,600	\$4,600	\$4,600
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries I. Summer Academy (Partners with CSUB, Camp Blast)	2000-2999: Classified Personnel Salaries I. Summer Academy	2000-2999: Classified Personnel Salaries I. Summer Academy
Amount	\$17,900	\$18,000	\$18,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits I. Summer Academy (Partners with CSUB, Camp Blast)	3000-3999: Employee Benefits I. Summer Academy (Partners with CSUB, Camp Blast)	3000-3999: Employee Benefits I. Summer Academy
Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies I. Summer Academy (Partners with CSUB, Camp Blast)1	4000-4999: Books And Supplies I. Summer Academy	4000-4999: Books And Supplies I. Summer Academy
Amount	\$3,500	\$10,000	\$10,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs Transportation (all programs)	5700-5799: Transfers Of Direct Costs Transportation (all programs)	5700-5799: Transfers Of Direct Costs Transportation (all programs)
Amount	\$26,200	\$26,200	\$26,000

Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries II. Kindergarten Summer Institute 160 Students	1000-1999: Certificated Personnel Salaries II. Camp Blast	1000-1999: Certificated Personnel Salaries II. Camp Blast
Amount	\$3,700	\$3,700	\$3,700
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries II. Kindergarten Summer Institute 160 Students III. Summer Fine Arts Institute in July 100 Students	2000-2999: Classified Personnel Salaries II. Camp Blast	2000-2999: Classified Personnel Salaries II. Camp Blast
Amount	\$7,800	\$8,000	\$8,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits II. Kindergarten Summer Institute 160 Students III. Summer Fine Arts Institute in July 100 Students	3000-3999: Employee Benefits II. Camp Blast	3000-3999: Employee Benefits II. Camp Blast
Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies II. Kindergarten Summer Institute 160 Students III. Summer Fine Arts Institute in July 100 Students	4000-4999: Books And Supplies II. Camp Blast	4000-4999: Books And Supplies II. Camp Blast

Amount	\$900	N/A	N/A
Source	Supplemental/Concentration	N/A	N/A
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures III. Summer Fine Arts Institute in July 100 Students	N/A	N/A

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)

[Add Students to be Served selection here]

Location(s):

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

Specific Schools: Mt.View Middle School
[Add Location(s) selection here]

OR

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

Students to be Served:

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

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

Scope of Services:

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

Schoolwide
[Add Scope of Services selection here]

Location(s):

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

Specific Schools: Mt.View Middle School
[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Funding for Family Life at Mt.View Middle School.

This action/service has been moved to Goal #1 Action 8.

This action/service has been moved to Goal #1 Action 8.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,000	N/A	N/A
Source	Supplemental/Concentration	N/A	N/A
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	N/A	N/A

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)

[Add Students to be Served selection here]

Location(s):

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

Specific Schools: Alicante and Lamont Schools
Specific Grade Spans: Kindergarten
[Add Location(s) selection here]

OR

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

Students to be Served:

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

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

Scope of Services:

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

Limited to Unduplicated Student Group(s)
[Add Scope of Services selection here]

Location(s):

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

Specific Schools: Alicante School and Lamont School
Specific Grade Spans: TK-Kindergarten
[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain funding for the 12 additional Instructional Aides for TK/Kindergarten, 6 for Lamont School and 6 for Alicante School.	Maintain funding for the 12 additional Instructional Aides for TK/Kindergarten, 6 for Lamont School and 6 for Alicante School to assist our UPP's with additional 1 on 1 support.	Maintain funding for the 12 additional Instructional Aides for TK/Kindergarten, 6 for Lamont School and 6 for Alicante School to assist our UPP's with additional 1 on 1 support.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$296,970	\$258,000	\$264,966
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$66,165	\$72,000	\$73,944
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners Foster Youth Low Income	Limited to Unduplicated Student Group(s)	All Schools
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Actions/Services

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

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

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

Modified Action	Modified Action	Unchanged Action
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2017-18 Actions/Services

Common Core Professional Development and Technology Professional Development for both certificated and classified staff. Staff will also attend Google Certification Courses.

2018-19 Actions/Services

Common Core Professional Development will be provided to certificated and classified staff to assist with UPP's in all subject areas.

*Technology Professional Development will now be offered in Goal 5 Action/Services #8.

2019-20 Actions/Services

Common Core Professional Development will be provided to certificated and classified staff to assist with UPP's in all subject areas.

*Technology Professional Development will now be offered in Goal 5 Action/Services #8.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$65,000	\$120,000	\$120,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Amount	\$10,000	\$50,000	\$50,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	N/A	\$10,000	\$10,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	N/A	\$18,000	\$18,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	N/A	\$2,000	\$2,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	4000-4999: Books And Supplies	4000-4999: Books And Supplies

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)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

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)

All Schools

Actions/Services

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

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

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

Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Purchase classroom Supplemental sets of Common Core chapter books.	Continue to purchase classroom Supplemental sets of Common Core chapter books principally directed for our UPP's to utilize while reading in class and while at home.	Continue to purchase classroom Supplemental sets of Common Core chapter books principally directed for our UPP's to utilize while reading in class and while at home.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$25,000	\$25,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

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)

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

I. Funding to purchase/replace iPad Mini's and Chrome Books for students in grades TK-8 in order to promote 21st Century Learning Skills and assist with implementing CCSS.

II. Purchase E-readers

III. Fund Microsoft Licensing for the PC's and Site Computer Lab's.

IV. Fund Chrome Anti Theft Software for PC's, Chrome Books and Computer Lab's.

V. Technology Infrastructure for Data Support/Storage.

VI. Allocated funds to purchase additional computer's and tools needed.

VII. The LEA will allocate funds to each school site to purchase Educational Applications need to implement Common Core via iPad/Chrome Books and additional equipment.

2018-19 Actions/Services

This action/service was moved to Goal 5 Action/Services #5.

2019-20 Actions/Services

This action/service was moved to Goal 5 Action/Services #5.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$700,000	N/A	N/A

Source	Supplemental/Concentration	N/A	N/A
Budget Reference	4000-4999: Books And Supplies I. Funding to purchase/replace iPad Mini's and Chrome Books for students in grades TK-8 in order to promote 21st Century Learning Skills and assist with implementing CCSS.VI. Allocated funds to purchase additional computer's and tools needed.	N/A	N/A
Amount	\$28,400	N/A	N/A
Source	Supplemental/Concentration	N/A	N/A
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures V. Technology Infrastructure for Data Support/Storage.	N/A	N/A
Amount	\$250,000	N/A	N/A
Source	Supplemental/Concentration	N/A	N/A
Budget Reference	4000-4999: Books And Supplies VII. The LEA will allocate funds to each school site to purchase Educational Applications need to implement Common Core via iPad/Chrome Books and additional equipment.	N/A	N/A
Amount	\$44,520	N/A	N/A
Source	Supplemental/Concentration	N/A	N/A
Budget Reference	4000-4999: Books And Supplies II. Purchase E-readers	N/A	N/A

Amount	\$200,000	N/A	N/A
Source	Supplemental/Concentration	N/A	N/A
Budget Reference	4000-4999: Books And Supplies III. Fund Microsoft Licensing for the PC's and Site Computer Lab's. IV. Fund Chrome Anti Theft Software for PC's, Chrome Books and Computer Lab's.	N/A	N/A

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)

[Add Students to be Served selection here]

Location(s):

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

Specific Schools: Mt.View Middle School
[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

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

Schoolwide

[Add Scope of Services selection here]

Location(s):

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

Specific Schools: Mt.View Middle School

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Maintain funding for the Intervention Math Teacher at Mt.View Middle School.

Maintain funding for the Enrichment/Intervention Math Teacher at Mt.View Middle School to provide small group instruction and/or 1 on 1 support principally directed for our UPP's.

Maintain funding for the Enrichment/Intervention Math Teacher at Mt.View Middle School to provide small group instruction and/or 1 on 1 support principally directed for our UPP's.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$58,800	\$58,500	\$60,079
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$14,200	\$27,000	\$27,729
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 10

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

Specific Schools: Mt.View Middle School

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners Foster Youth Low Income [Add Students to be Served selection here]	Schoolwide [Add Scope of Services selection here]	Specific Schools: Mt.View Middle School [Add Location(s) selection here]
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Actions/Services

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

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

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

Modified Action	Modified Action	Unchanged Action
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2017-18 Actions/Services

Funding for zero period teachers at Mt.View Middle School, 2 ELD classes and 2 Physical Education classes are offered. Students may chose to attend in order to increase course access.

2018-19 Actions/Services

Funding for zero period teachers to focus on UPP's at Mt.View Middle School. Students may chose to attend in order to increase course access.

2019-20 Actions/Services

Funding for zero period teachers to focus on UPP's at Mt.View Middle School. Students may chose to attend in order to increase course access.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$74,150	\$40,000	\$40,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$17,800	\$10,000	\$10,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

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)

[Add Students to be Served selection here]

Location(s):

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

Specific Schools: Alicante, Myrtle Ave. and Mt.View Middle School
[Add Location(s) selection here]

OR

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

Students to be Served:

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

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

Scope of Services:

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

Limited to Unduplicated Student Group(s)
[Add Scope of Services selection here]

Location(s):

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

Specific Schools: Alicante School, Lamont School, and Myrtle Ave. School
[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Maintain funding for the 4 Elementary Physical Education Teachers, 1 at Lamont Elementary School, 1 at Myrtle Ave School, and 2 at Alicante School.

2018-19 Actions/Services

Maintain funding for the 4 Elementary Physical Education Teachers, 1 at Lamont Elementary School, 1 at Myrtle Ave School, and 2 at Alicante School. These teachers will principally direct their focus on UPP's and emphasize the importance of exercise and making healthy choices while in school and at home.

2019-20 Actions/Services

Maintain funding for the 4 Elementary Physical Education Teachers, 1 at Lamont Elementary School, 1 at Myrtle Ave School, and 2 at Alicante School. These teachers will principally direct their focus on UPP's and emphasize the importance of exercise and making healthy choices while in school and at home.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$241,067	\$240,000	\$246,480
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$127,509	\$113,000	\$116,051
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

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)

[Add Students to be Served selection here]

Location(s):

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

Specific Schools: Alicante, Myrtle Ave. and Mt.View Middle School
[Add Location(s) selection here]

OR

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

Students to be Served:

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

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

Scope of Services:

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

Schoolwide
[Add Scope of Services selection here]

Location(s):

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

Specific Schools: Alicante School, Lamont School, and Myrtle Ave. School
[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Funding for Staff grades 4-6 to maintain 26/1 (4 teachers) and funding for Staff grades K-3 Classroom Size Reduction (12 teachers).	Funding for Staff in grades 4-6 to maintain 26/1 (4 teachers) and funding for Staff grades K-3 Classroom Size Reduction (12 teachers) to help support our UPP's. This will help prevent over crowded classrooms and an opportunity for our teachers to better server our students.	Funding for Staff in grades 4-6 to maintain 26/1 (4 teachers) and funding for Staff grades K-3 Classroom Size Reduction (12 teachers) to help support our UPP's. This will help prevent over crowded classrooms and an opportunity for our teachers to better server our students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,132,789	\$1,169,000	\$1,197,323
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$490,623	\$475,000	\$490,583
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Partial funding for 5 Academic School Site Coaches and 3 District Coaches.

2018-19 Actions/Services

Partial funding for 5 Academic School Site Coaches and 3 District Coaches to provide extra enrichment/intervention support to our UPP's.

2019-20 Actions/Services

Partial funding for 5 Academic School Site Coaches and 3 District Coaches to provide extra enrichment/intervention support to our UPP's.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$752,245	\$405,000	\$415,935
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$235,149	\$130,000	\$133,510
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

Specific Schools: Myrtle Ave. School and Mt.View Middle School

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Funding for 5 Instructional Aides, 2 at Myrtle Ave. School and 3 at Mt.View Middle School, working specifically with unduplicated students in ELA and Math.

2018-19 Actions/Services

Funding for 5 Instructional Aides, 2 at Myrtle Ave. School and 3 at Mt.View Middle School, working specifically with unduplicated students in ELA and Math.

2019-20 Actions/Services

Funding for 5 Instructional Aides, 2 at Myrtle Ave. School and 3 at Mt.View Middle School, working specifically with unduplicated students in ELA and Math.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$106,926	\$104,000	\$106,808
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Amount	\$39,693	\$31,000	\$31,837
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 15

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

Modified Action

2017-18 Actions/Services

Funding for Academic Buy Back Day for both Certificated and Classified Staff (Professional Development).

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

Modified Action

2018-19 Actions/Services

Funding for Academic Buy Back Day for both Certificated and Classified Staff. Professional Development will provided that will assist staff with meeting the needs of our UPP's.

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

Unchanged Action

2019-20 Actions/Services

Funding for Academic Buy Back Day for both Certificated and Classified Staff. Professional Development will provided that will assist staff with meeting the needs of our UPP's.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$70,066	\$70,000	\$70,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$19,325	\$25,000	\$25,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$21,500	\$20,000	\$20,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$7,000	\$10,000	\$10,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$7,500	N/A	N/A
Source	Supplemental/Concentration	N/A	N/A
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	N/A	N/A

Action 16

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

Students to be Served:

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

All

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

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

Limited to Unduplicated Student Group(s)

[Add Scope of Services selection here]

Location(s):

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

All Schools

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

I. Funding for Library Support Staff at Lamont, Alicante, Myrtle, and Mt.View Middle School.

II. Allocate Funds to Purchase new library books.

III. Allocate Funds to modernize the library at Alicante School.

2018-19 Actions/Services

I. Funding for additional Library Support Staff at Lamont, Alicante, Myrtle, and Mt.View Middle School to assist UPP's when working on school projects such as research and extra-curricular academic activities.

II. Allocate Funds to Purchase new library books.

2019-20 Actions/Services

I. Funding for additional Library Support Staff at Lamont, Alicante, Myrtle, and Mt.View Middle School to assist UPP's when working on school projects such as research and extra-curricular academic activities.

II. Allocate Funds to Purchase new library books.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$95,980	\$137,000	\$140,699
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$23,100	\$90,000	\$92,430
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$50,000	\$50,000	\$50,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$20,000	N/A	N/A
Source	Supplemental/Concentration	N/A	N/A
Budget Reference	6000-6999: Capital Outlay	N/A	N/A

Action 17

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

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

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

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

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

Modified Action	Modified Action	Modified Action
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Funding for 2 IT Support Staff to adhere to 21st Century learning.	This action/service was moved to Goal #5 action 6.	This action/service was moved to Goal #5 action 6.
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$78,648	N/A	N/A
Source	Supplemental/Concentration	N/A	N/A
Budget Reference	2000-2999: Classified Personnel Salaries	N/A	N/A
Amount	\$45,841	N/A	N/A
Source	Supplemental/Concentration	N/A	N/A
Budget Reference	3000-3999: Employee Benefits	N/A	N/A

Action 18

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Enrichment/Intervention Support for ALL students at ALL school sites for ELA and Math. (Ex. Extended Day/TDIA, Teacher Directed Instructional Assistance, Math/Reading Labs, Winter Academy, Summer School and Saturday School).

2018-19 Actions/Services

Enrichment/Intervention Support for UPP's at ALL school sites for ELA and Math. (Ex. Extended Day/TDIA, Teacher Directed Instructional Assistance, Math/Reading Labs, Winter Academy, Summer School and Saturday School).

2019-20 Actions/Services

Enrichment/Intervention Support for UPP's at ALL school sites for ELA and Math. (Ex. Extended Day/TDIA, Teacher Directed Instructional Assistance, Math/Reading Labs, Winter Academy, Summer School and Saturday School).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$33,900	\$50,000	\$50,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$10,197	\$10,000	\$10,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	\$15,450	\$20,000	\$20,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$25,000	N/A	N/A
Source	Supplemental/Concentration	N/A	N/A
Budget Reference	4000-4999: Books And Supplies	N/A	N/A

Action 19

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

Specific Schools: Lamont Elementary School

Actions/Services

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

New Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Hire 1 additional SH (Severely Handicap) teacher to meet the needs of our students with disabilities, to decrease class size and increase services.

Continue to fund (Intervention) teacher to meet the needs of our UPP's with disabilities, to decrease class size and increase services.

Continue to fund (Intervention) teacher to meet the needs of our UPP's with disabilities, to decrease class size and increase services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$60,000	\$59,000	\$60,593
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$14,400	\$30,000	\$30,810
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	2000-2999, 3000-3999

Action 20

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

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)

All Schools

Actions/Services

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

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

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

New Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Fund support personnel for District Office English Language Learners services.	This action/service was moved to Goal #4 action 1.	This action/service was moved to Goal #4 action 1.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	N/A	N/A
Source	Supplemental/Concentration	N/A	N/A
Budget Reference	2000-2999: Classified Personnel Salaries	N/A	N/A
Amount	\$4,800	N/A	N/A
Source	Supplemental/Concentration	N/A	N/A
Budget Reference	3000-3999: Employee Benefits	N/A	N/A

Action 21

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

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: Alicante School, Myrtle Ave. School, and Mt.View Middle School
Specific Grade Spans: 4th-8th

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Maintain 2 Band Teachers, 1 for Mt.View Middle School and 1 to be shared between Myrtle Ave School and Alicante School.

Funds to purchase instruments, uniforms, music, supplies, etc.

2018-19 Actions/Services

Maintain 2 Band Teachers, 1 for Mt.View Middle School , 1 Myrtle Ave School and hire a band teacher for Alicante School with a focus on our UPP's.

Funds to purchase instruments, uniforms, music, supplies, etc.

2019-20 Actions/Services

Maintain 2 Band Teachers, 1 for Mt.View Middle School , 1 Myrtle Ave School and hire a band teacher for Alicante School with a focus on our UPP's.

Funds to purchase instruments, uniforms, music, supplies, etc.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$128,008	\$159,000	\$163,293
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$48,727	\$78,000	\$81,133
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$90,000	\$83,000	\$83,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 22

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

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: Alicante School and
Myrtle Ave. School
Specific Grade Spans: 4-6

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Hire a consultant/contractor to implement
Fine Arts, specifically Drama for grades 4-
6.

2018-19 Actions/Services

Discontinued

2019-20 Actions/Services

Discontinued

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$30,000	N/A	N/A
Source	Supplemental/Concentration	N/A	N/A
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	N/A	N/A

Action 23

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

Specific Schools: ALicante and Lamont

Actions/Services

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

N/A

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

New Action

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

Unchanged Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

Hire 2 Reading Specialist to assist UPP's that are below grade level in ELA.

2019-20 Actions/Services

Hire 2 Reading Specialist to assist UPP's that are below grade level in ELA.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$180,000	\$184,860
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	1000-1999: Certificated Personnel Salaries	3000-3999: Employee Benefits

Amount	N/A	\$65,000	\$66,755
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	3000-3999: Employee Benefits	3000-3999: Employee Benefits

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)

New Goal

Goal 4

All English Learners will move towards proficiency in English with 85% per year moving one language level or will be reclassified.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

The Data dashboard indicates that for 2016-17, 65.5% of English learners district wide were progressing towards proficiency. There are some differences between school sites, which need to be addressed. Students in grade 4 showed lower rates of progress, 20.1%. Alicante scored in the Red Performance Category with 56.8% of students making progress, a -4.7% decline from the previous year. At Lamont Elementary, the performance category was Red, with 54.5% of students progressing, a -5% decrease over the previous year. At Myrtle, the performance category was Orange, with 74.5% of students making progress, an -2.2% decrease over the previous year. At Mt. View Middle School, the performance category was Green, with 98.2% making progress, a -1.8% decrease over the previous year. It is important to note that not all schools were providing adequate designated/integrated ELD. All last year, the district worked on providing training of the overview of ELD standards and the changes from the 1997 standards. The staff has a better understanding of the difference, yet all staff needs to understand the urgency to progress our EL students towards English proficiency. This upcoming year the district has put a plan together to not only provide training, but coaching support as well. It is the district's belief that it needs to give the staff opportunities to apply strategies learned through the training.

The LEA is an EL district and uses research based instruction on Explicit Direct Instruction, Scaffolding, Active Student Participation, Choral Response, Thinking Maps, Focus Approach to front loading for English Language Instruction (sentence frames) and differentiated instruction. These are all applied as needed for beginning and advanced EL students in all academic subject areas. Also, the application of depth and complexity to core curriculum, guided practice, and informal assessments are all part of daily EL instruction in all academic subject areas as well as an emphasis on Close Reading. As needed, EL students are placed in reading labs, writing labs, After School programs, Winter and Summer Academy for further assistance. Our goal is to have all subgroups improve and meet proficiency levels in CCSS. Maintain full implementation of CCSS based on classroom observations.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 4 Student Achievement: (A) Statewide Assessments	<p>CAASPP results indicate that 26.19% scored at Standard Met or Exceeded Standard for ELA with a 6.9% increase from the previous year (15-16 baseline data) and 19.06% 15.4% students scored at Standard Met or Exceeded Standard for Mathematics for a 3.5% increase from the previous year (15-16 baseline data).</p> <p>ELL CAASPP Data is follows: % of Students that scored at Standard Met or Exceeded Standard 3rd: ELA 11% Math 10% 4th: ELA 23% Math 17% 5th: ELA 11% MATH: 4% 6th: ELA 12% Math 7% 7th: ELA 5% Math 2% 8th: ELA 4% MATH: 0%</p>	<p>The LEA had at least a 3% increase from the 2016 CAASPP scores and maintained that 3% for the 2017-2018 school year of students that score at Standard Met or Exceeded Standard.</p> <p>ELL CAASPP Data is follows: % of Students that scored at Standard Met or Exceeded Standard. 3rd: ELA 11% Math 10% 4th: ELA 23% Math 17% 5th: ELA 11% Math: 4% 6th: ELA 12% Math 7% 7th: ELA 5% Math 2% 8th: ELA 4% Math: 0%</p>	<p>Maintain 2016-2017 CAASPP data and/or at least a 3% increase from the 2017 CAASPP scores and maintain that 3% for the 2018-2019 school year of students that score at Standard Met or Exceeded Standard.</p> <p>ELL CAASPP Data is follows: % of Students that scored at Standard Met or Exceeded Standard. 3rd: ELA 13% Math 22% 4th: ELA 14% Math 7% 5th: ELA 19% Math 11% 6th: ELA 30% Math 24% 7th: ELA 10% Math 6% 8th: ELA 12% Math 3%</p>	<p>Maintain 2017-2018 CAASPP data and/or at least a 3% increase from the 2018 CAASPP scores and maintain that 3% for the 2019-2020 school year of students that score at Standard Met or Exceeded Standard.</p> <p>Projections for this school year will be: 3rd: ELA 16% Math 25% 4th: ELA 17% Math 10% 5th: ELA 22% Math 14% 6th: ELA 33% Math 27% 7th: ELA 13% Math 9% 8th: ELA 15% Math 6%</p>
Priority 4 Student Achievement: (B)	N/A	N/A	N/A	N/A

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Academic Performance Index				
Priority 4 Student Achievement: (C) Percentage of pupils completing a-g or CTE sequences/programs.	N/A	N/A	N/A	N/A
Priority 4 Student Achievement: (D) Percentage of EL pupils making progress toward English proficiency.	657 (34%) ELL students progressed one or more levels on the CELDT.	Maintained/Increased the number of ELL's that progressed one or more levels on the CELDT by 3%.	Establish ELPAC baseline.	Maintained/Increased the number of ELL's that progressed one or more levels on the ELPAC by 3%.
Priority 4 Student Achievement: (E) English Learner reclassification rate.	The LEA reclassified approximately 251 (13%) ELL students.	Maintained/Increased the number of ELL's that were reclassified by 3%.	Maintain/Increase the number of ELL to be reclassified by 3%.	Maintain/Increase the number of ELL to be reclassified by 3%.
Priority 4 Student Achievement: (F) Percentage of pupils passing AP exam with 3 or higher.	N/A	N/A	N/A	N/A
Priority 4 Student Achievement: (G) Percentage of pupils who participate in and demonstrate college preparedness on EAP (other).	N/A	N/A	N/A	N/A

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

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)

All Schools

Specific Schools: Alicante School and Myrtle Ave. School

Actions/Services

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

Modified Action

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

New Action

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

Unchanged Action

2017-18 Actions/Services

This action was previously in Goal #3 Action #20.

2018-19 Actions/Services

Funds will be principally directed for additional support personnel for District Office English Language Learners services for our UPP students.

2019-20 Actions/Services

Funds will be principally directed for additional support personnel for District Office English Language Learners services for our UPP students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$44,000	\$45,188
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	2000-2999: Classified Personnel Salaries	5000-5999: Services And Other Operating Expenditures
Amount	N/A	\$11,500	\$11,810
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	3000-3999: Employee Benefits	3000-3999: Employee Benefits

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

N/A

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

New Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A	Funding principally directed for District Academic English Language Development Coach to provide coaching and modeling for our UPP's classroom teachers.	Funding principally directed for District Academic English Language Development Coach to provide coaching and modeling for our UPP's classroom teachers.
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$95,000	\$97,565
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	N/A	\$35,000	\$35,945
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	3000-3999: Employee Benefits	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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

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)

All Schools
Specific Schools: Lamont Elementary School

Actions/Services

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

N/A

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

New Action

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

Unchanged Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

Provide Supplemental Professional Development for teachers, administrators, and instructional classified staff with an emphasis on the ELA/ELD framework, ELD standards, and effective instructional strategies that support language acquisition.

2019-20 Actions/Services

Provide Supplemental Professional Development for teachers, administrators, and instructional classified staff with an emphasis on the ELA/ELD framework, ELD standards, and effective instructional strategies that support language acquisition.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$13,000	\$13,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	N/A	\$7,000	\$7,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	N/A	\$20,000	\$20,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

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)

All Schools

Actions/Services

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

N/A

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

New Action

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

Unchanged Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

Central support for additional implementation of ELD standards (in conjunction with ELA) and development of high-quality supplemental instructional materials.

2019-20 Actions/Services

Central support for additional implementation of ELD standards (in conjunction with ELA) and development of high-quality supplemental instructional materials.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$50,000	\$50,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

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)

All Schools

Actions/Services

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

N/A

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

New Action

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

Unchanged Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

Onsite Professional Development support for K-8th teachers around designated and integrated ELD using district TOSA's. This additional support and teaching strategies are principally directed to assist our UPP's with classwork and homework.

2019-20 Actions/Services

Onsite Professional Development support for K-8th teachers around designated and integrated ELD using district TOSA's. This additional support and teaching strategies are principally directed to assist our UPP's with classwork and homework.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$50,000	\$50,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

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: Alicante, Lamont, and Myrtle Ave.

Actions/Services

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

N/A

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

New Action

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

Unchanged Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

Additional Supplemental Professional Development principally directed for Spanish teachers to support/intervene our UPP students in the Dual Language Immersion Program (DLI).

2019-20 Actions/Services

Additional Supplemental Professional Development principally directed for Spanish teachers to support/intervene our UPP students in the Dual Language Immersion Program (DLI).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$13,000	\$13,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	1000-1999: Certificated Personnel Salaries	4000-4999: Books And Supplies

Amount	N/A	\$7,000	\$7,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 7

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

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)

All Schools

Actions/Services

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

N/A

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

New Action

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

Unchanged Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

Provide additional support to LTEL's which would include, goal setting, academic planning, college & career readiness and working with parents.

2019-20 Actions/Services

Provide additional support to LTEL's which would include, goal setting, academic planning, college & career readiness and working with parents.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$40,000	\$40,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Amount	N/A	\$10,000	\$10,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 5

The district will reduce class sizes and improve existing structures to prepare for 21st Century Learning. 53% of students surveyed felt that schools were safe and the LEA would like to see a 5% increase from the previous year.

*Previously goal #4.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Lower class size to meet student needs and to provide sufficient classrooms and improve existing structures with in the LEA to ensure student safety. Student safety will be improved by improving facilities. Students will continue to have reduced class sizes with the lease of modular buildings.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1 Basic Services: (A) Teachers appropriately assigned and fully credentialed for engagement.	100% are fully credentialed and appropriately assigned.	Maintained that 100% of our teachers were fully credentialed and appropriately assigned.	Maintain that 100% of our teachers are fully credentialed and appropriately assigned.	Maintain that 100% of our teachers are fully credentialed and appropriately assigned.
Priority 1 Basic Services: (B) Pupil	100% Compliance on the Williams requirement that our	Maintained that 100% of our students had	Maintain that 100% of students will have	Maintain that 100% of students will have

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
access to standards-aligned materials.	students do have standard-aligned materials.	standard-aligned materials.	standard-aligned materials.	standard-aligned materials.
Priority 1 Basic Services: (C) School facilities maintained in good repair.	All facilities had an overall rating of Good/Exemplary as indicated on the FIT report rating the LEA at 100%.	Maintained that all facilities had an overall rating of Good/Exemplary as indicated on the FIT report.	Maintain that all facilities have an overall rating of Good/Exemplary as indicated on the FIT report.	Maintain that all facilities have an overall rating of Good/Exemplary as indicated on the FIT report.
Priority 8 Other Student Outcomes: (A) Pupil Outcomes in subjects described in 51210/51220 (Ex: CBM metrics, Physical Fitness Testing, various participation rates etc).	<p>8) Priority 8 Other Student Outcomes: (A) Pupil Outcomes in subjects described in 51210/51220 (Ex: CBM metrics, Physical Fitness Testing, various participation rates etc): Baseline Rate and Fluency Data indicates the following:</p> <p>BOY= Beginning of the Year EOY= End of the Year</p> <p>K: BOY 23.46% EOY: 40.95% =Gain: 17.49% 1st: BOY 41.3% EOY: 47.33 =Gain: 6.03% 2nd: BOY 19.57% EOY: 61.15% =Gain: 41.58% 3rd: BOY 38.72% EOY: 69.18% =Gain: 30.46% 4th: BOY 64.18% EOY: 66.92% =Gain: 2.74%</p>	<p>The LEA continued to show an increase of Beginning of the Year (BOY) scores as compared to End of the Year (EOY) scores in all grade levels for Reading Fluency Assessments.</p> <p>BOY= Beginning of the Year EOY= End of the Year</p> <p>K: BOY 32.02% EOY: 32.70% =Gain: .5% 1st: BOY 43.8% EOY: 60.5% =Gain: 16.70% 2nd: BOY 37.95% EOY: 53.01% =Gain: 15.06% 3rd: BOY 36.80% EOY: 40.07% =Gain: 3.27% 4th: BOY 39.70% EOY: 48.47% =Gain: 8.77% 5th: BOY 36.20% EOY: 27.13% =Gain: -9.07% 6th: BOY 32.47% EOY: 28.57% =Gain: -3.9%</p>	The LEA would like to see a 1.5%- 2% increase of Beginning of the Year (BOY) scores as compared to End of the Year (EOY) scores in all grade levels.	The LEA would like to improve by 2% increase of Beginning of the Year (BOY) scores as compared to End of the Year (EOY) scores in all grade levels.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	5th: BOY 47.8% EOY: 82.98% =Gain: 35.18% 6th: BOY 71.34% EOY: 45.41% =Gain: 25.93% 7th: BOY 11.27% EOY: 40.07% =Loss: 28.80% 8th: BOY 28.99% EOY: 35.42% =Gain: 6.43%	7th: BOY 35.35% EOY: 79.20% =Loss: 43.85% 8th: BOY 64.4% EOY: 81.1% =Gain: 16.70%		

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)

[Add Students to be Served selection here]

Location(s):

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

Specific Schools: Alicante and Myrtle Ave. School

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

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

Schoolwide

[Add Scope of Services selection here]

Location(s):

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

Specific Schools: Alicante School and Myrtle Ave. School

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Funding for the lease of modular buildings to reduce class sizes.

2018-19 Actions/Services

Funding for the lease of modular buildings to reduce class sizes to provide more 1 on 1 teaching opportunities for our UPP's.

2019-20 Actions/Services

Funding for the lease of modular buildings to reduce class sizes to provide more 1 on 1 teaching opportunities for our UPP's.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$45,000	\$45,000	\$45,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 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)

[Add Students to be Served selection here]

Location(s):

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

Specific Schools: Alicante and Myrtle Ave. School
[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners Foster Youth Low Income [Add Students to be Served selection here]	Limited to Unduplicated Student Group(s) [Add Scope of Services selection here]	All Schools [Add Location(s) selection here]
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Actions/Services

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

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

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

Modified Action	Modified Action	Unchanged Action
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2017-18 Actions/Services

Funding for continuing Athletic facility improvements at all sites. Opportunities for all students to participate in Athletics, to ensure that they attend school (increase daily attendance) on a regular basis and to improve school climate.

- Myrtle Ave. basketball courts
- Purchase Circuit Equipment for Myrtle Ave. & Alicante Schools

2018-19 Actions/Services

Funding for continuing Athletic facility improvements at all sites. Opportunities are principally directed for UPP's to participate in Athletics at/during school, to ensure that they attend school (increase daily attendance) on a regular basis and to improve school climate. Most of our UPP's can not participate in athletics outside of school due to financing so this gives the opportunity to participate in athletics.

2019-20 Actions/Services

Funding for continuing Athletic facility improvements at all sites. Opportunities are principally directed for UPP's to participate in Athletics at/during school, to ensure that they attend school (increase daily attendance) on a regular basis and to improve school climate. Most of our UPP's can not participate in athletics outside of school due to financing so this gives the opportunity to participate in athletics.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$300,000	\$35,000	\$35,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures -Myrtle Ave. basketball courts	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Amount	\$300,000	\$35,000	\$35,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration

Budget
Reference

5800: Professional/Consulting
Services And Operating
Expenditures
-Purchase Circuit Equipment for
Myrtle Ave. & Alicante Schools

6000-6999: Capital Outlay

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)

[Add Students to be Served selection here]

Location(s):

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

Specific Schools: Lamont School

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

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

Schoolwide

[Add Scope of Services selection here]

Location(s):

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

Specific Schools: Lamont Elementary
School

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

N/A

2017-18 Actions/Services

Funding to expand the Cafeteria at
Lamont School.

2018-19 Actions/Services

Funding to continue with the expansion of
the Cafeteria at Lamont School. This is an
on-going action from 2016 and the LEA
finally received approval from DSA to
move forward with the expansion to meet

2019-20 Actions/Services

N/A - This action is in progress and will be
reviewed to assess next steps or ongoing
needs.

the needs of our UPP's by giving them more time to eat their lunch that they may not otherwise get to eat due to being rushed out of the cafeteria because it's small size and to feed all students in a short amount of time. The expansion started in June 2017.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$600,000	\$100,000	N/A
Source	Supplemental/Concentration	Supplemental/Concentration	N/A
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Actual cost will be more than anticipated from previous year. This action is on-going and is awaiting DAS approval.	6000-6999: Capital Outlay	N/A

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)

Students with Disabilities

Location(s):

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

Specific Schools: Myrtle Ave. School

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)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

SH class will move from Room 21 to Room 10 so students will have easier, faster and closer accessibility to the restrooms, bus area office and nurse.

2018-19 Actions/Services

Action completed in 17-18 and this action is now discontinued.

2019-20 Actions/Services

Action completed in 17-18 and this action is now discontinued.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	N/A	N/A
Source	N/A	N/A	N/A
Budget Reference	No cost for this move. This action was encouraged by stakeholders.	N/A	N/A

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Alicante School, Myrtle Ave.School, and Mt.View Middle School Specific Grade Spans: 4th-8th
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Actions/Services

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

N/A

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

This Action was previously in Goal #3 Action #1.

2018-19 Actions/Services

Implementation of AVID Elementary at Alicante and Myrtle Ave. Schools and AVID Secondary at Mt.View Middle School, which is principally directed for our UPP students. AVID's Mission Statement addresses goals that are well-aligned with Common Core State Standards and AVID provides inquiry strategies and tools for all teachers and students. AVID also prepares our students to be college and career ready and highly promotes college for first generation students.

I. AVID Tutors
II. AVID Consortium KCSOS
III. University Educational Field Trip/s

2019-20 Actions/Services

Implementation of AVID Elementary at Alicante and Myrtle Ave. Schools and AVID Secondary at Mt.View Middle School, which is principally directed for our UPP students. AVID's Mission Statement addresses goals that are well-aligned with Common Core State Standards and AVID provides inquiry strategies and tools for all teachers and students. AVID also prepares our students to be college and career ready and highly promotes college for first generation students.

I. AVID Tutors
II. AVID Consortium KCSOS
III. University Educational Field Trip/s

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$20,000	\$20,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	N/A	\$5,000	\$5,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	N/A	\$5,000	\$5,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	N/A	\$40,000	\$40,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	N/A	\$50,000	\$50,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	N/A	\$30,000	\$30,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

This action was previously in Goal #3 Action #8.

2018-19 Actions/Services

In order for the UPP's of the LEA to be prepared for the 21st Century, funds are principally directed to purchase the following items. These items are essential to their learning so they are college and career ready.

I. Funding to purchase/replace iPad Mini's and Chrome Books for students in grades TK-8 in order to promote 21st Century Learning Skills and assist with implementing CCSS.

II. Purchase E-readers

2019-20 Actions/Services

In order for the UPP's of the LEA to be prepared for the 21st Century, funds are principally directed to purchase the following items. These items are essential to their learning so they are college and career ready.

I. Funding to purchase/replace iPad Mini's and Chrome Books for students in grades TK-8 in order to promote 21st Century Learning Skills and assist with implementing CCSS.

II. Purchase E-readers

	<p>III. Fund Microsoft Licensing for the PC's and Site Computer Lab's.</p> <p>IV. Fund Chrome Anti Theft Software for PC's, Chrome Books and Computer Lab's.</p> <p>V. Technology Infrastructure for Data Support/Storage.</p> <p>VI. Allocated funds to purchase additional computer's and tools needed.</p>	<p>III. Fund Microsoft Licensing for the PC's and Site Computer Lab's.</p> <p>IV. Fund Chrome Anti Theft Software for PC's, Chrome Books and Computer Lab's.</p> <p>V. Technology Infrastructure for Data Support/Storage.</p> <p>VI. Allocated funds to purchase additional computer's and tools needed.</p>
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$280,000	\$280,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	4000-4999: Books And Supplies I. Purchase/Replace	4000-4999: Books And Supplies I. Purchase/Replace
Amount	N/A	\$40,000	\$40,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	4000-4999: Books And Supplies II. Purchase E-Readers	4000-4999: Books And Supplies
Amount	N/A	\$100,000	\$100,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	4000-4999: Books And Supplies III. & IV. Licensing Fees and Anti-Theft Software	4000-4999: Books And Supplies III. & IV. Licensing Fees and Anti-Theft Software

Amount	N/A	\$30,000	\$30,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	5800: Professional/Consulting Services And Operating Expenditures V. Infrastructure and Data Storage	5800: Professional/Consulting Services And Operating Expenditures V. Infrastructure and Data Storage
Amount	N/A	\$250,000	\$250,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	4000-4999: Books And Supplies VI. Additional Equipment & Applications	4000-4999: Books And Supplies VI. Additional Equipment & Applications

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

N/A

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

This action was previously in Goal #3 Action #17.

Funding for 2 IT Support Staff to adhere to 21st Century learning. These funds will be principally directed to support our UPP students with computer skills needed to overcome barriers that our students face due to the lack of technology at home.

Funding for 2 IT Support Staff to adhere to 21st Century learning. These funds will be principally directed to support our UPP students with computer skills needed to overcome barriers that our students face due to the lack of technology at home.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$95,000	\$97,565
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	N/A	\$58,000	\$59,566
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	3000-3999: Employee Benefits	3000-3999: Employee Benefits

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners Foster Youth Low Income	Limited to Unduplicated Student Group(s)	All Schools
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Actions/Services

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

N/A

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

New Action

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

Unchanged Action

2017-18 Actions/Services

This action was previously in Goal #3 Action #6.

2018-19 Actions/Services

Technology Professional Development for both certificated and classified staff. Staff will also attend Google Certification Courses. Staff will use what they learn from this PD back to the classroom and prepare our UPP's for 21st Century learning.

2019-20 Actions/Services

Technology Professional Development for both certificated and classified staff. Staff will also attend Google Certification Courses. Staff will use what they learn from this PD back to the classroom and prepare our UPP's for 21st Century learning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$10,000	\$10,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	4000-4999: Books And Supplies	5000-5999: Services And Other Operating Expenditures
Amount	N/A	\$65,000	\$65,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 9

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

N/A

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

New Action

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

Unchanged Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

Purchase flexible seating chairs, desk, and tables to adhere to 21st Century Learning principally directed for our UPP students. The LEA wants an environment for our UPP's that is conducive to learning and is current with 21st Century Learning.

2019-20 Actions/Services

Purchase flexible seating chairs, desk, and tables to adhere to 21st Century Learning principally directed for our UPP students. The LEA wants an environment for our UPP's that is conducive to learning and is current with 21st Century Learning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$250,000	\$250,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	4000-4999: Books And Supplies	4000-4999: Books And Supplies

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

N/A

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

New Action

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

Unchanged Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

Funds will be principally directed to support the needs of our UPP students by creating 21st Century Classrooms. The LEA wants to expose the barriers that the students are faced with since many

2019-20 Actions/Services

Funds will be principally directed to support the needs of our UPP students by creating 21st Century Classrooms. The LEA wants to expose the barriers that the students are faced with since many

students do not have internet or computers at home. By principally directing these funds for our UPP students the LEA is affording them the learning experience to be college and career ready.

students do not have internet or computers at home. By principally directing these funds for our UPP student the LEA is affording them the learning experience to be college and career ready.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$784,500	\$784,500
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	6000-6999: Capital Outlay	6000-6999: Capital Outlay

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

N/A

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

New Action

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

Unchanged Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

Funding for 2 District-wide Technology Academic Coaches to adhere to the needs of 21st Century Teaching and to focus on the learning needs of our UPP's and prepare them to be college and career ready.

2019-20 Actions/Services

Funding for 2 District-wide Technology Academic Coaches to adhere to the needs of 21st Century Teaching and to focus on the learning needs of our UPP's and prepare them to be college and career ready.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$186,000	\$191,022
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	N/A	\$70,000	\$71,890
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	3000-3999: Employee Benefits	3000-3999: Employee Benefits

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners Foster Youth Low Income	Limited to Unduplicated Student Group(s)	All Schools
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Actions/Services

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

N/A

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

New Action

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

Unchanged Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

The LEA will principally direct these funds for our UPP's to increase student academic achievement and learning through collaboration, critical thinking, creativity and communication through county, state, or national competitions.

2019-20 Actions/Services

The LEA will principally direct these funds for our UPP's to increase student academic achievement and learning through collaboration, critical thinking, creativity and communication through county, state, or national competitions.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$10,000	\$10,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	N/A	\$10,000	\$10,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$9,215,256

Percentage to Increase or Improve Services

39.14%

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 LEA's unduplicated count is 94.8% of total enrollment, which is proportionally enrolled throughout the four schools in the district, the LEA has determined the allocation of supplemental and concentration funds to be principally directed toward meeting the needs of our UPP students and to be used district-wide to serve all students. Funds will be principally directed to: lower class sizes, maintain instructional support staff, increase enrichment and intervention programs, increase parent involvement and communication, increase the number of classes available to parents, focus more on our English Language Learners, transition learning to 21st Century and to make facility improvements to ensure a safe and clean learning environment for all students. The LEA will continue with most of the action/services from 2018-2019 that were key to increased learning and student outcomes. The students here in the Lamont School District will continue to have their own device to use while in school whether it be a Chromebook or iPad. In order to incorporate 21st Century learning the LEA will continue to purchase and replace technology equipment, provide funding for flexible seating, transform classrooms, hire 1 additional Technology TOSA and offer Google Certification training to all staff. The LEA will also hire an intervention teacher for Lamont School and 2 Reading Specialist. The LEA will continue with implementing PBIS at all four school sites to promote a safe and welcoming school climate along with hiring two new Social Workers. The LEA also added a new goal which will specifically focus on ELL's and the re-classification of those ELL's. Goal 5 will now also address 21st Century Learning and actions needed to transition.

According to the minimum proportionality percentage calculation, the percentage by which LSD will increase or improve services is 39.14%. Services for Low Income, Foster Youth, and English Learners will be increased and improved by:

*Maintaining PBIS at all school sites and hire 2 social workers

*Maintaining the additional School Nurse and LVN

*Maintaining Truancy/Attendance Advocates and Lead Advocate at all school sites to assist with absenteeism

- *Have an outside agency review Safety Plans and Enhance security features at all school sites so students feel safe while at school
- *Implement Intramural lunch programs
- *Increasing the opportunities for parent participation in preparation of their children for Kindergarten
- *Increase parent involvement and communication with parents
- *Provide funds for our students to attend Camp Keep
- *Increase student participation in AVID by adding zero period
- *Continue with class size reduction
- *Continue with the Math Intervention Teacher at Mt.View Middle School
- *Hire an Intervention Teacher at Lamont School
- *Hire 2 Reading Specialist- 1 at Lamont School and 1 at Alicante School
- *Continue with the Music Program at Alicante School, Myrtle Ave. School and Mt.View Middle School
- *Provide ELA/ELD framework Professional Develop to staff on effective instructional activities
- *Maintain funding for ELD support personal
- *Provide central support for implementation of ELD standards and development of high quality instructional materials
- *Provide on-site professional support for K-8 for designated and integrated ELD
- *Provide PD for our Spanish teachers to support/intervene our students in Dual Language Immersion Program
- *Provide additional Support for our LTEL students
- *Continue with AVID Implementation and Training
- *Continue with 21st Century Learning and purchase, update technology equipment
- *Maintain funds for our IT staff
- *Continue with Technology PD/Google Doc certification professional development
- *Transition to 21st Century learning with flexible seating and and 21st Century Classrooms
- *Will hire 1 additional Technology Academic TOSA
- *Provide funding so students that compete in Academic competitions at the state level will have funding to participate

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$7,356,299

Percentage to Increase or Improve Services

30.90%

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).

As the district's unduplicated count is 94.8% of total enrollment is proportionally enrolled throughout the four schools in the district, the LEA has determined the allocation of supplemental and concentration funds to be used district-wide to serve all students. Funds will be principally directed to: lower class sizes, maintain instructional support staff, increase enrichment and intervention programs, increase parent involvement and increase the number of classes available to parents, and to make facility improvement to ensure a safe and clean learning environment for all students. The students here in the Lamont School District each have their own device to use while in school whether it be a Chromebook or Ipad. In order to incorporate 21st Century learning the LEA will continue to purchase and replace technology equipment and offer Google Certification training to teachers. Hire one additional SH teacher to meet the needs of our Students with Disabilities. We will also host a Cene Con Sus Hijos dinner for our parents and youths. The LEA will continue with implementing PBIS at all four school sites to promote a safe and welcoming school climates.

According to the minimum proportionality percentage calculation, the percentage by which LSD will increase or improve services is 30.90%. Services for Low Income, Foster Youth, and English Learners will be increased and improved by:

- *Purchasing instructional material that is standards-based
- *Maintaining Behavior Management Specialist at the middle school
- *Maintaining the additional School Nurse
- *Maintaining Truancy/Attendance Advocates and Lead Advocate at all school sites
- *Providing increased support for Physical Education at each site- Circuit equipment and intramural lunch programs
- *Increasing the opportunities for parent participation in preparation of their children for Kindergarten
- *Improving parental involvement activities by revising our communication process
- *Increasing student participation in AVID by adding zero period
- *Continue with class size reduction
- *Music Program at the elementary and middle school
- *Add Fine Arts Instructor (Drama)

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	9,060,795.00	5,953,631.00	9,060,795.00	9,515,283.00	9,569,324.00	28,145,402.00
	0.00	0.00	0.00	0.00	0.00	0.00
N/A	0.00	0.00	0.00	0.00	0.00	0.00
Other	5,000.00	2,408.00	5,000.00	0.00	0.00	5,000.00
Supplemental/Concentration	9,055,795.00	5,951,223.00	9,055,795.00	9,515,283.00	9,569,324.00	28,140,402.00

* 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	9,060,795.00	5,953,631.00	9,060,795.00	9,515,283.00	9,569,324.00	28,145,402.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	3,246,886.00	2,610,451.00	3,246,886.00	3,224,500.00	3,098,537.00	9,569,923.00
2000-2999, 3000-3999	0.00	0.00	0.00	0.00	30,810.00	30,810.00
2000-2999: Classified Personnel Salaries	795,385.00	786,848.00	795,385.00	1,265,050.00	1,252,697.00	3,313,132.00
3000-3999: Employee Benefits	1,498,904.00	1,303,384.00	1,498,904.00	1,719,733.00	1,923,092.00	5,141,729.00
4000-4999: Books And Supplies	1,622,320.00	509,975.00	1,622,320.00	1,531,500.00	1,534,500.00	4,688,320.00
5000-5999: Services And Other Operating Expenditures	251,000.00	96,347.00	251,000.00	413,500.00	468,688.00	1,133,188.00
5700-5799: Transfers Of Direct Costs	3,500.00	34,164.00	3,500.00	55,000.00	55,000.00	113,500.00
5800: Professional/Consulting Services And Operating Expenditures	1,467,800.00	145,304.00	1,472,800.00	386,500.00	386,500.00	2,245,800.00
6000-6999: Capital Outlay	170,000.00	467,158.00	170,000.00	919,500.00	819,500.00	1,909,000.00
N/A	5,000.00	0.00	0.00	0.00	0.00	0.00

* 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	9,060,795.00	5,953,631.00	9,060,795.00	9,515,283.00	9,569,324.00	28,145,402.00
		0.00	0.00	0.00	0.00	0.00	0.00
	N/A	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental/Concentration	3,246,886.00	2,610,451.00	3,246,886.00	3,224,500.00	3,098,537.00	9,569,923.00
2000-2999, 3000-3999	Supplemental/Concentration	0.00	0.00	0.00	0.00	30,810.00	30,810.00
2000-2999: Classified Personnel Salaries	Supplemental/Concentration	795,385.00	786,848.00	795,385.00	1,265,050.00	1,252,697.00	3,313,132.00
3000-3999: Employee Benefits	Supplemental/Concentration	1,498,904.00	1,303,384.00	1,498,904.00	1,719,733.00	1,923,092.00	5,141,729.00
4000-4999: Books And Supplies	Supplemental/Concentration	1,622,320.00	509,975.00	1,622,320.00	1,531,500.00	1,534,500.00	4,688,320.00
5000-5999: Services And Other Operating Expenditures	Other	5,000.00	2,408.00	5,000.00	0.00	0.00	5,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental/Concentration	246,000.00	93,939.00	246,000.00	413,500.00	468,688.00	1,128,188.00
5700-5799: Transfers Of Direct Costs	Supplemental/Concentration	3,500.00	34,164.00	3,500.00	55,000.00	55,000.00	113,500.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental/Concentration	1,467,800.00	145,304.00	1,472,800.00	386,500.00	386,500.00	2,245,800.00
6000-6999: Capital Outlay	Supplemental/Concentration	170,000.00	467,158.00	170,000.00	919,500.00	819,500.00	1,909,000.00
N/A	N/A	0.00	0.00	0.00	0.00	0.00	0.00
		5,000.00					

* 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	1,348,042.00	881,112.00	1,348,042.00	1,507,283.00	1,537,348.00	4,392,673.00
Goal 2	170,885.00	118,384.00	170,885.00	165,000.00	167,807.00	503,692.00
Goal 3	6,296,868.00	4,544,658.00	6,296,868.00	4,844,000.00	4,949,118.00	16,089,986.00
Goal 4	1,245,000.00	409,477.00	0.00	395,500.00	400,508.00	796,008.00
Goal 5	0.00	0.00	1,245,000.00	2,603,500.00	2,514,543.00	6,363,043.00

* Totals based on expenditure amounts in goal and annual update sections.