# 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 | Contact Name and Title | Email and Phone |
|---|---|---|
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# 2017-20 Plan Summary

## The Story

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

The Lost Hills Union School District is located in Northwest Kern County in an extremely isolated, rural area. At present, the district has 501 students in grades TK-8, 42% of whom are identified as Migrant, pursuant to Federal guidelines. 75% of the district's students are identified as "English Learners." 100% receive free breakfast and lunch, since the district participates in the Community Eligibility Provision (CEP).

Currently, the Lost Hills Union School District has 22 Classroom instructors, one Migrant Preschool Teacher, one instructional coach, and one coordinator. Support staff and services include speech, school psychologist, counseling, Special Education and library assistant.

Based on the 2017 California Assessment of Student Performance and Progress (CAASPP) the following subgroup percentages Met or Exceeded Standard in English Language Arts/Literacy: 18% of all Students; 18.1% of Economically Disadvantage Students; 11.34% of ELs; 17.82% Hispanic or Latino Students; and 15.2% of Migrant Students.

Based on the 2017 California Assessment of Student Performance and Progress (CAASPP) the following subgroup percentages Met or Exceeded Standard in Mathematics: 10.34% of all Students; 10.39% of Economically Disadvantage Students; 5.88% of ELs; 10.39% of Hispanic Students; and 14.17% of Migrant Students.

The district consists of two schools: Lost Hills Elementary, serving grades TK-5 in a self-contained setting; and A.M. Thomas Middle School, serving grades 6-8 in a departmentalized setting. Although the district has two schools, they have one principal and serve a single attendance area. Additionally,

the district is also Migrant Education Program Region 19, operating its own, independent Migrant Program.

# LCAP Highlights

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

This year's LCAP focuses on three goals to achieve our vision: "The Vision of Lost Hills Union School District is to create highly successful schools where students achieve academic excellence in a safe, supportive environment."

Goal 1- All students on track for college and/or career readiness.

Goal 2- Create a safe and welcoming learning environment where students are connected to their schools.

Goal 3- Increase parent and family engagement.

Key LCAP actions that support goal 1 are increasing one-to-one technology, providing a variety of supports for students who are not meeting academic expectations. These supports consist of additional personnel who will provide intensive instruction, additional time and opportunities for learning. In addition to providing student incentives, purchasing ELA and mathematics curriculum, and maintaining reduced class sizes in grades K-3$^{rd}$.

Actions that support goal 2 are increasing extracurricular activities and opportunities, implementing tiered intervention programs, providing safety training and supplies for staff, students and parents, and implementing an attendance initiative.

Actions that support goal 3 are parent training and support services, parent recognitions, and parent/family events.

# 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

In 2017-18, administrators in the district commissioned an informal study to understand the strengths and challenges of their leadership. Through this work, three priorities for the administrator emerged:

(1) Literacy (LCAP Goal 1): Literacy is recognized as critical across grade levels. However, there are a variety of targeted sometimes disconnected initiatives, curricula, interventions, and assessments which make it difficult to navigate and focus on what is important for each staff member in his/her particular role (i.e. grade level/span, aides, coaches, etc.)

(2) Behavior (LCAP Goal 2): Student discipline is a challenge, especially at the middle school level.

(3) Communication (all three LCAP Goals): There is a desire for more organized, timely, and improved communication among administrators, the leadership team, certificated, and classified staff (i.e. less last minute deadlines, more time for processing information, more clarity on purpose/goals and what is essential, etc.)

Literacy (LCAP Goal 1): The Literacy focus pushed the Leadership Team (comprised of teachers and administrators) to create a reading fluency plan that (1) focused on three key literacy strategies (i.e. repeated reading, track with me, and using text for pair-share); (2) had a clear way to measure progress (i.e. DIBELS and benchmark scores); and (3) utilize supplemental interventions to support specific learning gaps (i.e. RTI, before and after school, Read Naturally curriculum, Accelerated Reader, and Imagine Learning.).

This focus translated into concrete outcomes for students. According to DIBELS reading fluency data, K-5 students meeting proficiency from middle-of-the year assessments to end-of-year assessments increased by 21% (19%-40%). The team did not meet its end-of-year goal of 43%; however, when looking at baseline 1$^{st}$-3$^{rd}$, end-of-year DIBELS data, students increased by 6% (34%-40%) overall. More importantly, the number of students in the lowest performing group decreased by 22% (61% to 39%). In other words, growth is happening at all levels, and particularly for low-income students. Most impressively, 81% of K students met proficiency with only two students of 27 students in the lowest performing group.

These benchmark scores have translated into improved CAASPP scores. In 2018, district growth in English Language Arts (ELA) for grades 3-8 improved by 16 points in the "distance from three" measure. And, students meeting the proficiency threshold jumped 7%. Examining Kern County district ELA scores from last year's CAASPP, there were only 4 of 47 (8.5%) meeting or exceeding this growth target. Furthermore, ELA proficiency scores have jumped by 11% in the last two years, moving the district from "Orange" to "Yellow" on the California School Dashboard.

Behavior (LCAP Goal 2): in December 2017, the district put together a multi-stakeholder PBIS team. The team consists of 4 classified and 9 certificated staff and has been meeting regularly. The team was trained and has put together umbrella behavior expectations for the district along with a behavior matrix. Additionally, the team focused on reducing discipline incidents and increasing prosocial behaviors in the bus line (an area of concern from many in the district) by developing a strategy to address behaviors in this area. In this work, the team collected observation data to get a better grasp on the problems). This strategy has yet to be fully implemented and will continue into next year.

Communication (all three LCAP Goals): Administrators have been working to better organize communication across the district and improve general organizational structures for coherence. More

specifically, the team adopted evidence-based meeting principles that have transformed how they organize teams for the work. These principles include robust meeting agendas with deliberate objectives, roles for staff, embedded accountability, meeting protocols, and a running history of the team's work. This format is slowly making its way to teacher team meetings and is fully operational in PBIS and Performance Indicator Review (PIR) meetings. Furthermore, the team has looked to build organizational coherence by keeping the focus small (reading fluency and PBIS) and having multiple teams work off the same plan. For example, the Leadership Team and PIR team created and worked off of the same district-wide strategy so as to not duplicate efforts. Lastly, the team is utilizing data to make decisions around teaching and learning. The team has built unique data cards for each student which are housed in the newly designed Data Den. As a result, there are more rigorous conversations about teaching and learning among staff members.

The administrative team has leveraged an outside consultant to support them in the three priority areas listed above. The investment has had a tremendous payoff in both qualitative and quantitative outcomes for students and teachers. More specifically, members of the teacher team have commented on how administrators are organizing the work differently, leading to more excitement for what's to come.

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

Fall 2017 Data (latest dashboard)

Goal 1 (pgs. 36 - 77)

Orange- English Language Arts 3-8 (All Students): In 2017-18, the district implemented a focused and coherent plan for reading fluency. The 2018-19 CAASPP will move the district rating From Orange to Yellow on the California School Dashboard. The team will continue this work, adding 95% reading intervention curriculum for paraprofessionals. Additionally, the middle school will adopt the DIBELS assessment. Lastly, the district is considering moving the benchmark calendar forward to allow more time for teachers to make adjustments (earlier 4th quarter benchmarks) to instruction before the CAASPP.

Red- Mathematics 3-8 (All Students): Staff predicted the focus on reading fluency would generate increases in math proficiency. This assumption was incorrect. The 2018 scores indicate students have maintained Red. Now that the district has the appropriate organizational structures, staff will simultaneously implement a math focus. The district is prepared for the work by having already indentified a problem of practice in math around visual representations. The district will pilot a math DIBELS program to assess learning.

Red- English Languages Arts 3-8 (English Learners): Unfortunately, English Learners did not grow at the same rate as their peers in ELA. As such, the team will disaggregate data on ELs for assessments and be more intentional with how students are targeted for intervention. Additionally, the

team will be re-focusing on using text for pair-share as an instructional strategy, providing opportunity for students to practice English reading, speaking, and listening skills.

Red- Mathematics 3-8 (English Learners): The team will follow a similar process for addressing learning gaps in math. Teachers will have access to training on math conversations and math problem persistence to accompany the focus on visual representations.

Orange- English Language Arts 3-8 (Socioeconomically Disadvantaged): As previously stated, the district implemented a focused and coherent plan for reading fluency. The 2018 CAASPP will move the Socioeconomically Disadvantaged from "Orange" to "Yellow" on the California School Dashboard. The team will continue this work.

Red- Mathematics 3-8 (Socioeconomically Disadvantaged): The team will follow a similar process for addressing learning gaps in math. With the appropriate organizational structures, teachers will be positioned to focus on visual representations- - an area where students need more support.

Goal 2 (pgs.77 - 99)

Red- Suspension Rate K-12 (All Students): A district team has been trained in PBIS and has created umbrella expectations and behavior matrix to describe the explicit behaviors they hope to see with students and staff.  This work began in December 2017, and on average, districts take 3-5 years to fully implement PBIS. The PBIS team will continue its work into the summer and be prepared to take on teaching behavior expectations for select areas of the school in 2018-19. Additionally, the district will be hiring a counselor (and possibly an AmeriCorps mentor) to support the students as a Tier 2 intervention. Currently, there are no explicit Tier 2 interventions happening in the district. Lastly, the district will pilot restorative circles and advisory at the middle school level.

Red- Suspension Rate K-12 (English Learners): Using funds from an MTSS grant, the district is looking to implement the SWIS data system. This will help disaggregate data for English Learners. Additionally, English Learners will be prioritized for mentorship as AmeriCorps gives enrollment preference to this subgroup.

Red- Suspension Tate K-12 (Socioeconomically Disadvantaged): With a new data system for behavior, the district will be able to disaggregate data and better understand the challenges related to students who are socioeconomically disadvantaged. PBIS, counselor and mentor support, and restorative practices will help students in this subgroup.

Red- Suspension Rate K-12 (Students with Disabilities): This subgroup is also prioritized through AmeriCorps. Additionally, the special educators on campus are increasing partnership with general education teachers to ensure a smooth and consistent academic and behavior program. For example, special educators are now involved in general education PLCs, have increased the amount of time they are pushing into general instruction, and are tracking data for their students in coordination with general education teachers.

Fall 2018 Dashboard Prediction- Red or Orange for Chronic Absenteeism (one or more subgroups): In an effort to be proactive, the district has created a structured for monitoring chronic absences. Data will be tallied by quarter and place students in Intensive, Strategic, or Core categories. Parent of students in Intensive and Strategic categories will receive a mail notice of their student's absences along the total average absences for the district. According to Harvard Professor Todd Rogers, this simple practice can increase attendance by 10% or more. Additionally, the PBIS work along with the counselor and AmeriCorps member will help address attendance.

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

## Performance Gaps

The CA School Dashboard shows that no Performance Gap exists in any of the four indicators (Suspension Rate, English Learner Progress, English Language Arts, and Mathematics); all student groups' (All Students, English Learners, Socioeconomically Disadvantaged, and Students with Disabilities) Performance Levels are similar.

In 2017-18 the district qualified for Differentiated Assistance under the new accountability system. The California School Dashboard determined that the district did not improve pupil achievement across more than one state priority; Priority 4- English Language Arts and Mathematics (All Students, English Learners, and Socioeconomically Disadvantaged), Priority 6- Suspension Rate Indicator (All Students, English Learners, Socioeconomically Disadvantaged, and Students with Disabilities).

To address Priorities 4 and 6, the district will continue with its literacy focus, utilizing DIBELS Assessment, Read Naturally, and implementing 95% Curriculum. The district will implement PBIS, focusing on Tier I and Tier II supports. In addition, the district will pilot DIBELS math and will place a focus on instruction, specifically in visual representations.

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

The district's main focus will be on increasing services for low income, and English Learners, in the following areas in need of improvement; English Language Arts, Mathematics, Suspensions, and Chronic Absenteeism.

English Language Arts, the district will improve its literacy plan for reading fluency by adding 95% reading intervention curriculum to allow for more individualized instruction to English Learners, Socioeconomically Disadvantage students and Foster Youth. The district will implement DIBELS Assessment in 6th- 8th grade, and will modify local benchmarks to better inform instruction. The district will increase one-to-one technology and maintain personnel to assist in the implementation of the literacy plan.

Mathematics, services will be improved by placing a math focus in visual representations, providing specific, targeted mathematics training and coaching for teachers and support staff, piloting a math DIBELS program to assess learning, and purchasing mathematics curriculum.

Suspensions, the focus will be placed on implementing PBIS Tier I and Tier II with counselor, mentor support and restorative practices. The PBIS team will look into implementing the SWIS Data System to monitor student discipline in specific student subgroups.

Chronic absenteeism, the Leadership Team will create a structure for monitoring chronic absences and to place students in intervention categories where they will receive supports. The district will look into implementing an attendance initiative.

# 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 | $ 7,552,053 |
| Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year | $ 1,792,837 |

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 2018-19 school year include salaries and benefits for all certificated teachers, classified personnel, and administrative staff members. Other expenditures in the same include; books and supplies, services and operating expenditures, and capital outlay.

| DESCRIPTION | AMOUNT |
|---|---|
| Total Projected LCFF Revenues for LCAP Year | $5,326,305 |

# 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

All students on track for college and/or career readiness.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 7, and 8

Local Priorities:  1A, 1B, 2, 3

### Annual Measureable Outcomes

| Expected | Actual |
|---|---|
| 1A- Teachers appropriately assigned and fully credentialed for assignment.<br><br>Decrease the number/rate of teachers not fully credentialed to 20%<br><br>Decrease the number/rate of teachers teaching outside of the area of competence to 20%<br><br>Decrease the number/rate of teachers teaching ELs without authorization to 20% | 1A- Teachers appropriately assigned and fully credentialed for assignment.<br><br>Teachers not fully credentialed,   30%- Target not met<br><br>Number/rate of teachers teaching outside of the area of competence,  30%- Target not met<br><br>Number/rate of teachers teaching ELs without authorization to 30%- Target not met |
| 1B- Pupil access to standards-aligned materials<br><br>Maintain the number/rate of students lacking their own textbook at | 1B- Pupil access to standards-aligned materials<br><br>Number/rate of students lacking their own textbook,  0%- Target |

| Expected | Actual |
|---|---|
| 0% | met |
| 1C- School facilities maintained in good repair<br> Maintain the overall Facility Rating from Facility Inspection Tool (FIT) at 100% (Exemplary School Rating) | 1C- Overall Facility Rating from Facility Inspection Tool (FIT) at 100% (Exemplary School Rating)- Target met |
| 2A- Implementation of CA academic and performance standards<br>Maintain the implementation of state standards at 100% as measured by classroom observations<br><br>Increase implementation of state standards to 4.00- Fully as measured by the Academic Program Survey items 1-5. | 2A- Implementation of state standards at 100% as measured by classroom observations-  Target met<br><br>Implementation of state standards- 4.00- Fully as measured by the Academic Program Survey items 1-5.- Target met |
| 2B-How programs/services enable ELs to access CCSS and ELD standards for academic content knowledge and English language proficiency.<br><br>Maintain English Learners' access to the CCSS and ELD at 100% | 2B-How programs/services enable ELs to access CCSS and ELD standards for academic content knowledge and English language proficiency.<br><br>English Learners' access to the CCSS and ELD-  100%- Target met |
| 4B- Academic Performance Index<br>N/A | 4B- Academic Performance Index<br>N/A |
| 4C- Percentage of pupils completing a-g or CTE sequences/program s<br>N/A | 4C- Percentage of pupils completing a-g or CTE sequences/program s<br>N/A |
| 4D- Percentage of EL pupils making progress toward English Proficiency.<br>Increase the percentage of ELs making Annual Progress in Learning English to 50.9%<br><br>Increase the percentage of ELs attaining the English Proficient | 4D- Percentage of EL pupils making progress toward English Proficiency.<br>The district is currently transitioning to the ELPAC<br><br>4E- English Learner reclassification rate, 10%- Target exceeded by 5.2% |

| Expected | Actual |
|---|---|
| Level<br>Less than 5 years to 20.6%<br>5 years or more- 49.7%<br>4E- English Learner reclassification rate.<br>Increase EL reclassification rate to- 4.8% | |
| 4F- Percentage of pupils passing AP exam with 3 or higher.<br>N/A | 4F- Percentage of pupils passing AP exam with 3 or higher.<br>N/A |
| 4G- Percentage of pupils who participated in and demonstrated college preparedness on EAP (or other)<br><br>N/A | 4G- Percentage of pupils who participated in and demonstrated college preparedness on EAP (or other)<br><br>N/A |
| 7A- Extent to which pupils have access to and are enrolled in a broad course of study (EC51210/51220)<br><br>Maintain the percentage of pupils who have access to and are enrolled in a broad course of study at 100% | 7A- Extent to which pupils have access to and are enrolled in a broad course of study (EC51210/51220)<br><br>Percentage of pupils who have access to and are enrolled in a broad course of study, 100%- Target met. |
| 7B- Extent to which pupils have access to and are enrolled in programs/services for unduplicated pupils.<br><br>Maintain the percentage of pupils who have access to and are enrolled in programs/services for unduplicated pupils at 100% | 7B- Extent to which pupils have access to and are enrolled in programs/services for unduplicated pupils.<br><br>Percentage of pupils who have access to and are enrolled in programs/services for unduplicated pupils, 100%- Target met |
| 7C- Extent to which pupils have access to and are enrolled in programs/services for pupils with exceptional needs.<br><br>Maintain the percentage of pupils who have access to and are enrolled in programs/services for pupils with exceptional needs at | 7C- Extent to which pupils have access to and are enrolled in programs/services for pupils with exceptional needs.<br><br>Percentage of pupils who have access to and are enrolled in programs/services for pupils with exceptional needs, 100%- Target |

| Expected | Actual |
|---|---|
| 100% | met. |
| 8A- Pupil outcomes in subjects described in 51210/51220 (Ex: CBN metrics, Physical Fitness Testing, various participation rates etc.)<br><br>Increase the percentage of pupils meeting the Healthy Fitness Zone to 44%<br><br>Increase the percentage of 1st-3rd grade students at or above benchmark as measured by DIBELS to 44%<br><br>Increase the percentage of 1st-8th grade students mastering grade level mathematics standards as measured by local benchmarks to 39.6%<br><br>Increase the percentage of 1st-8th grade students mastering grade level ELA standards as measured by local benchmarks to 32% | 8A- Pupil outcomes in subjects described in 51210/51220 (Ex: CBN metrics, Physical Fitness Testing, various participation rates etc.)<br><br>Percentage of pupils meeting the Healthy Fitness Zone, 76%- Target exceeded by 32%<br><br>Percentage of 1st-3rd grade students at or above benchmark as measured by DIBELS- 43%<br><br>Percentage of 1st-8th grade students mastering grade level mathematics standards as measured by local benchmarks-29%<br><br>Percentage of 1st-8th grade students mastering grade level ELA standards as measured by local benchmarks- 19% |

## 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 |
|---|---|---|---|
| Hire and maintain fully credentialed and appropriately assigned teachers, administrators, and support staff to implement the educational program effectively. | 18 fully credentialed teachers were maintained. The district was not able to hire any credentialed teachers. 8 non credentialed teachers were hired. | $16,103<br>Base<br>Cert. Salaries (1100)<br>Benefits (3000) | $8,051.50<br>Base<br>Cert. Salaries (1100)<br>Benefits (3000) |

## Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Continue to partner with Kern County Office Of Education to provide Beginning Teacher Support and Assessment (BTSA) Induction for teachers who need to clear their Preliminary Credentials. | No teachers qualified to participate in the BTSA program this year. | $11,725 S&C Services (5800) | $0.00 S&C Services (5800) |

## Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Maintain reduced class sizes in grades K, 3rd grade. A focus will be placed on addressing the needs of students who are most at risk. | An additional Kindergarten and 3rd grade teacher were maintained in order to continue to provide reduced class sizes. | $191,970 S&C Certificated Salary (1100) Benefits (3000) | $118,158.20 S&C Certificated Salary (1100) Benefits (3000) |

## Action 4

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Purchase SBE ELA, ELD, and Mathematics Adopted Curriculum, instructional materials and supplies.<br><br>• ELA/ELD – 6-8th grade<br>Mathematics K-8th | The Leadership Team began its work with mathematics in May. The team was able to analyze instruction, student work, and assessment data. The team formulated a problem of practice based on that data. The team is utilizing the Data Wise process.<br><br>During this summer, representatives for each grade level will analyze State Adopted curriculum and will pilot two publishers from August to December. The | $162,500 Base- $160,000 S&C-$2,500 Books (4200) Supplies (4300) | $9,526.50 Base S&C Books (4200) Supplies (4300) |

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| | district will purchase curriculum and begin implementation at the beginning of the 2$^{nd}$ semester in 2018-19. | | |

## Action 5

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Purchase classroom computers, laptops, tablets, chrome books, mobile labs and other necessary technology devices to implement Common Core and 21$^{st}$ Century Learning. | The following items were purchased: Two classroom sets of chrome books Two chrome book carts Printers | $116,577 S&C Supplies (4300) | $40,673.97 S&C Supplies (4300) |

## Action 6

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Continue to implement a K-8$^{th}$ grade literacy program to increase student reading fluency and comprehension- Read Naturally. | Read Naturally was incorporated into HOW/RTI and regular core classes. Students in TK-K received 40 minutes per day. 1$^{st}$-2$^{nd}$ received 20 minutes 4 days per week. 3$^{rd}$ grade received 40 minutes 3 days per week. And 4$^{th}$-8$^{th}$ received 45 minutes per week. | $5,000 S&C Books (4200) Supplies (4300) | $0.00 S&C Books (4200) Supplies (4300) |

## Action 7

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Maintain DIBELS Assessment to measure the acquisition of early literacy skills in K-3$^{rd}$ and Reading Intervention Classes. | 1 Dibels Mentor, 1 Administrator, and 1 teacher were provided with the Dibels Training Super Institute. | $6,000 S&C | $6,000 S&C |

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| | | Supplies (4300)- $2,500<br>Services (5800)- $1,500<br>Certificated Salary (1100)- $2,000<br>Benefits (300) | Supplies (4300)<br>Services (5800)<br>Certificated Salary (1100)<br>Benefits (300) |

## Action 8

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Continue to purchase additional Informational Text<br>• Weekly Readers (Science Spin and Geography) | Weekly readers for grades TK-8th were purchased. Students were exposed to additional informational reading text. | $7,000<br>S&C<br>Books (4200)<br>Supplies (4300) | $4,448.00<br>S&C<br>Books (4200)<br>Supplies (4300) |

## Action 9

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Maintain Web Based Programs<br>• ELD- Imagine Learning<br>• Math- Big Brains<br>• Math- NextGenMath<br>Student Assessment- Illuminate Education | Imagine Learning, Big Brains, NextGenMath, and Illuminate were maintained as resources to improve instruction.<br>Imagine Learning, Big Brains, and NextGenMath cost were previously paid for a period of three years. | $20,000.00<br>• Imagine Learning- No cost this year<br>• Big Brains- No cost this year<br>• NextGenMath- already paid for 2017-18<br>• Illuminate Ed.- | $14,072.35<br>S&C<br>Services (5800)<br>Supplies (4300)<br>Travel & Conf. (5200) |

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| | | $20,000.00<br><br>S&C<br><br>Services (5800)- $10,500<br><br>Supplies (4300)- $7,000<br><br>Travel & Conf. (5200)- $9,500 | |

## Action 10

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Implement a Tier Academic Program for students needing strategic intervention. | A Tier Academic Program was implemented for students in TK-8th grade.<br><br>TK-K, 40 minutes per day<br>1st-2nd, 20 minutes 4 days per week<br>3rd, 40 minutes 3 days per week<br>4th-8th, 45 minutes 4 days per week.<br><br>Leadership Team Members received PBIS and MTSS training to implement Tier Academic Program support. Costs were covered through an MTSS Grant. | No cost | N/A |

## Action 11

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Maintain the following personnel:<br>• Mathematics Intervention Teacher to provide supplemental instruction | A mathematics intervention teacher was maintained. Teacher provided additional instruction and support to 4-8th students. | $277,746.00<br>• Mathematics Intervention Teacher - | $303,311.79<br>• Mathematics Intervention Teacher - |

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| to 3rd-8th grade at risk students.<br>• ELA/ELD Coach to support classroom instruction and teachers<br>• Paraprofessional to assist in reading/language arts and mathematics intervention classrooms<br>Technology Technician | ELA/ELD Coach was maintained. Coach provided coaching and support to all teachers. A special focus was placed on new teachers.<br><br>The district lost its Paraprofessional on October 2017. A new Paraprofessional was hired January 2018.<br><br>A Technology Technician was maintained. | $92,049.00<br>• ELA/ELD Coach- $51,842.00<br>• Paraprofessional - $32,529.00<br>• Technology Technician - $101,326.00<br>Title III- $51,842.00<br>Title I- $32,529.00<br>S&C- $193,375.00<br>Certificated salary (1100)- $143,891<br>Benefits (3000)<br>Classified Salary (2100)- $133,855<br>Benefits (3000) | $89,083.72<br>• ELA/ELD Coach- $48,951.70<br>• 48,951.70<br>• Paraprofessional - $15,819.47<br>• Technology Technician - $100,505.20<br>Title III<br>Title I<br>S&C<br>Certificated salary (1100)<br>Benefits (3000)<br>Classified Salary (2100)<br>Benefits (3000) |

## Action 12

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Hire an instructional aide to provide classroom support and tutoring for newcomer students. | An Instructional Aide was hired. Aide provided one-on-one and small group support to newcomer students in English Language Arts. | $27,370<br>S&C<br>Classified Salary (2100)<br>Benefits (3000) | $24,477<br>S&C<br>Classified Salary (2100)<br>Benefits (3000) |

## Action 13

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Continue to provide an additional 15 minutes of extended instruction for ELD for a total of 45 minutes of ELD instruction. | The district continued to provide 15 additional minutes of extended time for a total of 45 minutes for ELD instruction. | $72,787.00<br>S&C<br>Certificated Salary (1100)<br> Benefits (3000) | $69,019.95<br>S&C<br>Certificated Salary (1100)<br> Benefits (3000) |

## Action 14

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Continue to offer extended learning activities to support achievement of grade level standards.<br>Include Culminating Field Trip | An After School program was implemented. The program ran Monday through Thursday until 5pm. Students in need of learning support were targeted. The district will hold summer school for at risk students. Summer school will be held June 4th through June 29th. | $43,151.80/$47,833.00<br>Title I/ S&C Title (1)<br>Certificated Salary (1100) and Benefits (3000)-$24,829.75<br>Classified Salary (2100) and Benefits (3000) - $15,871.16<br>Transportation (5800)- $500<br>Books (4200) and Supplies (4300)- $1,950.88<br>S&C<br>Certificated Salary (1100) and Benefits (3000)-$29,183.17<br>Classified Salary (2100) and Benefits (3000) - $15,871.16 | $44,870.92- Title I<br>$24,750.74- S&C<br>Title I/ S&C Title (1)<br>Certificated Salary (1100) and Benefits (3000)<br>Classified Salary (2100) and Benefits (3000)<br>Transportation (5800)<br>Books (4200)<br>Supplies (4300)<br>S&C<br>Certificated Salary (1100) and Benefits (3000)<br>Classified Salary (2100) and Benefits (3000)<br>Books (4200) and Supplies (4300<br>Transportation (5800) |

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| | | Books (4200) and Supplies (4300)- $2,778.12 Transportation (5800)- $0 | |

## Action 15

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Continue to provide time for grade level Professional Learning Communities. | Each grade level was provided with one hr. per week for collaboration and learning. | No cost | N/A |

## Action 16

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Provide High Quality Professional Development and capacity for administrators, teachers, and support staff in the areas of: <br>• Lesson design and delivery <br>• ELA/Math Common Core instruction and strategies <br>• Project Base Learning <br>• Literacy Strategies <br>• Integrated/Designated ELD <br>• SBE Adopted Curriculum Training <br>• Read Naturally | The following professional development were provided: <br>• DIBELS <br>• RTI <br>• MTSS <br>• Project Base Learning <br>• Read Naturally <br>• Technology <br>• NGSS <br>• Leadership Building and capacity <br>• Grade level coaching <br>• One-on-on coaching | $107,903.00 Title I- $21,263.00 Title II- $22,000.00 Educator Effectiveness- $29,640.00 S&C -$35,000.00 Services (5800) | $94,764.12 Title I- $17,242.00 Ed. Effectiveness- $29,640.00 S&C- 44,841.96 Title II- $3,040.16 |

| Planned<br>Actions/Services | Actual<br>Actions/Services | Budgeted<br>Expenditures | Estimated Actual<br>Expenditures |
|---|---|---|---|
| • DIBELS<br>• Technology in the classroom<br>• RTI/ Intervention<br>• Next Generation Science Standards<br>• Leadership Building | • ELD<br>• ELA/math<br>• Lesson design and delivery<br>• Literacy strategies | | |

## Action 17

| Planned<br>Actions/Services | Actual<br>Actions/Services | Budgeted<br>Expenditures | Estimated Actual<br>Expenditures |
|---|---|---|---|
| Provide teachers with project funds for project base lessons. | Teachers utilized their funds to purchase supplies for project based lessons. As a result students were engaged in more hands-on activities. | $11,500<br>S&C<br>Supplies (4300) | $16,184.32<br>S&C<br>Supplies (4300) |

## Action 18

| Planned<br>Actions/Services | Actual<br>Actions/Services | Budgeted<br>Expenditures | Estimated Actual<br>Expenditures |
|---|---|---|---|
| Maintain an additional professional development day for teachers. | Teachers received an additional day for professional development at the beginning of the school year. | $10,739.00<br>S&C<br>Certificated Salary (1100)<br>Benefits (3000) | $10,142.72<br>S&C<br>Certificated Salary (1100)<br>Benefits (3000) |

## Action 19

| Planned<br>Actions/Services | Actual<br>Actions/Services | Budgeted<br>Expenditures | Estimated Actual<br>Expenditures |
|---|---|---|---|
| Continue to provide incentives:<br>• Educational Field Trips | Students participated in the following incentive field trips: | $20,000.00<br>S&C | $17,781.70<br>S&C |

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| • students meeting grade level standards<br>• reclassification requirements<br>• behavior expectations<br>• attendance | • Educational trips to the museum and the zoo.<br>• Good conduct<br>• Perfect attendance<br>• Good academics<br>• Meeting literacy goals<br>• Meeting grade level standards in ELA and mathematics. | Supplies (4300)- $2,000<br>Services (5800)-<br>$18,000 | Supplies (4300)<br>Services (5800) |

## Action 20

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Upgrade existing computer labs. | N/A | N/A | N/A |

## Action 21

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Maintain a technology replacement program. | Some printers were replaced. Expenditure is reflected in action 5. | $7,000<br>S&C<br>Supplies (4400) | $0<br>S&C<br>Supplies (4400) |

## Action 22

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Provide ongoing technology support. | Technology support from outside sources, when issues were not able to be handled internally, was provided. | $7,000<br>S&C<br>Services (5800) – | $5,643.86<br>S&C<br>Services (5800) – |

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| | | outside vendor | outside vendor |

## Action 23

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Purchase physical education equipment for elementary and middle school students. | Physical Education equipment was purchased for K-5 grade classrooms. | $4,500 S&C Supplies (4300) | $4,494.92 S&C Supplies (4300) |

# 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.

17 out of 23 Actions and Services were implemented as planned.

Actions not fully implemented were:

Action 1: Hiring fully credentialed teachers and maintain highly qualified teachers. Due to the lack of fully credentialed teachers available to hire, the district hired 8 teachers who were under PIPS or STIPs.

Action 2: Provide BTSA. This year no teachers qualified to participate in the BTSA program.

Action 4: Purchase SBE ELA, ELD, and Mathematics Adopted Curriculum. At the beginning of the year, the District Leadership Team, decided to focus on improving literacy. It was believed that literacy improvement would lead to higher math scores. This assumption; however, was incorrect. After establishing a plan for literacy, the Leadership Team was then ready to focus its attention on improving mathematics instruction. In May, the team began the process of identifying a problem of practice. Through this process, the team

analyzed district data, student work samples, and conducted mathematics instruction observations. The team then formulated an action plan which will be implemented in 2018-19. This action has been modified and moved to 2018-19.

Action 5:  Purchase classroom computers, laptops, tablets, chrome books, mobile labs. Due to our technology system's capacity, the district was only able to purchase two classroom mobile labs.

Action 6: Implement Read Naturally. This year no new material was needed. Teachers were able to implement the program using the material purchased the previous year. Next year, the district will make the transition from paper to technology based Read Naturally.

Action 21: This action was completed through action 5 of this same goal.

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

Actions 3, 7-20, and 22-23 were deemed effective as per stakeholder input, observations and data gathered. Local DIBELS reading fluency Data showed an increase of 21% in K-5th grade students meeting proficiency. The latest CAASPP results (2018) show an increase of 7% in the number of 3rd-8th grade students meeting proficiency in ELA as compared to 2017 data.

Action 1: Hiring fully credentialed teachers continues to be an area of concern and priority for the district. The district will continue to focus on providing support to teachers who need to complete their credentials in an attempt to retain those teachers once they are fully credentialed.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: The cost was lower than anticipated. The district was only able to hire teachers on STIPs and/or PIPs.

Action 2: No teachers qualified to participate in the BTSA program.

Action 4: Math and ELA curriculum was not purchased this year. Action was moved to 2018-19.

Action 5: The cost was lower than anticipated. The capacity of our internal technology system did not allow us to purchase more than 2 mobile labs.

Action 6: Allocation was not spent. No new material was needed.

Action 8: The cost was lower than anticipated. The district's student enrollment dropped since the previous year, due to a charter school opening in our attendance area.

Action 9: Illuminate services and training cost were lower than anticipated.

Action 13: The cost was lower than anticipated. The district lost 3 teachers due to declining enrollment.

Action 17: The cost was higher than anticipated. More materials were needed than we originally anticipated.

Action 21: Allocation was not spent. Items purchased were place under action 5.

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

Analysis: Through stakeholder engagement and student data, the district determined that all actions under this goal are necessary to continue to see improvement in ELA and mathematics. ELA CAASPP scores increased 4% in 2017 and 7% in 2018 for a total of 11% improvement in a period of two years. Reclassification rate increased from 1.8% to 10%. Healthy Fitness Zone also increased from 34% to 76%. All actions will remain for 2018-19.

Change: A few actions will be changed to modify due to minor language changes. No new actions will be added to this goal.

# Goal 2

Create a safe and welcoming learning environment where students are connected to their schools.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 5, 6

Local Priorities:

## Annual Measureable Outcomes

| Expected | Actual |
|---|---|
| 1A-Teachers appropriately assigned and fully credentialed for assignment.<br><br>Decrease the number/rate of teachers not fully credentialed to 20%<br><br>Decrease the number/rate of teachers teaching outside of the area of competence to 20%<br><br>Decrease the number/rate of teachers teaching ELs without authorization to 20% | 1A-Teachers appropriately assigned and fully credentialed for assignment.<br><br>Number/rate of teachers not fully credentialed, 30%- Target not met.<br><br>Number/rate of teachers teaching outside of the area of competence, 30%- Target not met<br><br>Number/rate of teachers teaching ELs without authorization, 30%- Target not met. |
| 1B- Pupil access to standards-aligned materials<br><br>Maintain the number/rate of students lacking their own textbook at 0% | 1B- Pupil access to standards-aligned materials<br><br>Number/rate of students lacking their own textbook, 0%- Target met. |
| 1C- School facilities in good repair.<br>Maintain the overall Facility Rating from Facility Inspection Tool | 1C- School facilities in good repair.<br>Overall Facility Rating from Facility Inspection Tool (FIT), 100% |

| Expected | Actual |
|---|---|
| (FIT) at 100% (Exemplary School Rating) | (Exemplary School Rating)- Target met. |
| 5A- School attendance rates.<br>Increase attendance rate to 97%. | 5A- School attendance rate, 96.71%- Target not met |
| 5B- Chronic Absenteeism rates.<br>Decrease chronic absenteeism rate to 4.5%. | 5B- Chronic Absenteeism rate, 10.4% - Target not met |
| 5C- Middle School dropout rates.<br>Maintain middle school dropout rate at 0% | 5C- Middle School dropout rates.<br>Middle school dropout rate, 0%- Target met |
| 5D- High school dropout rates.<br>N/A | 5D- High school dropout rates.<br>N/A |
| 5E- High school graduation rates<br>N/A | 5E- High school graduation rates<br>N/A |
| 6A- Pupil suspension rates.<br>Maintain pupil suspension rate at 0.8%. | 6A- Pupil suspension rate, 9.1%- Target not met |
| 6B- Pupil expulsion rates.<br>Maintain pupil expulsion rate at 0%. | 6B- Pupil expulsion rates, 0.001%- Target not met |
| 6C- Other local measures on sense of safety and school connectedness.<br>Increase the percentage of students in 3$^{rd}$-8$^{th}$ grade reporting feeling safe, welcomed and connected to their school to 90%. | 6C- Other local measures on sense of safety and school connectedness.<br>Increase the percentage of students in 3$^{rd}$-8$^{th}$ grade reporting feeling safe, welcomed and connected to their school 80%. |

## 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 |
|---|---|---|---|
| Continue to provide additional counseling services for students (2 days per week) | The district was not able to find a part-time fully credentialed counselor. In the 2018-19 LCAP the district will consider revising this goal to attempt to hire a full time counselor. | $36,000 S&C Certificated Salary (1100) Benefits (3000) | $0 S&C Certificated Salary (1100) Benefits (3000) |

## Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Implement a Tier Behavior Program such as PBIS or Character Counts. | A PBIS Team was established. The team was fully trained on PBIS. The team consists of 4 classified staff, Psychologist, 2 administrators, 1 Coordinator, 1 Coach, and 4 classroom teachers. The district also applied for and received an MTSS Grant to help cover some of the costs.<br><br>The team has developed umbrella expectations and has focused some of the work on areas of concern such as the bus loading zone. The team will continue to work this summer and will fully implement Tire 1 and Tier 2 in 2018-19. | $10,000 S&C Services (5800) | $3,695.66 S&C Services (5800) |

## Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Continue to provide anti-bullying training for staff, parents, and students. | The district had difficulty finding new anti-bullying training than previously provided. | $7,000 S&C | $0 S&C |

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| | | Services (5800) | Services (5800) |

## Action 4

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Ensure that all facilities are modernized, safe, and engaging (update 1st and 2nd grade restrooms). Provide a safe, welcoming environment where students will be ready to learn. | The district replaced several security gates throughout the elementary and middle schools.<br><br>The update of the 1st and 2nd grade restrooms will be covered by the bond. | $165,000<br>Base- $45,000.00<br>S&C- $120,000.00<br>Services (5800) | $26,674.00<br>Base<br>S&C<br>Services (5800) |

## Action 5

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Continue to implement and maintain the Comprehensive School Safety Plan. Provide school safety training. Purchase safety supplies and equipment. | The district purchased:<br>• First aid kits for all classrooms and facilities.<br>• AEDs<br>Active Shooter training was provided to classified, certificated, administration, and some parents. | $7,500<br>S&C<br>Supplies (4300) | $15,124.08<br>S&C<br>Supplies (4300) |

## Action 6

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Continue to provide additional custodial staff to maintain cleaner facilities. | A custodian was maintained. | $53,518 | $53,039.50 |

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| | | S&C<br>Classified Salary (2200)<br>Benefits (3000) | S&C<br>Classified Salary (2200)<br>Benefits (3000) |

## Action 7

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Provide professional development for classified staff.<br>• Instructional Aide's Training<br>• Supervision Training<br>• Custodial/Grounds<br>• Front office staff | Staff was provided with in-house training on effective ways of supervising students, building positive relationship with students, student discipline policies and procedures. | $2,000<br>S&C<br>Services (5800)<br>Travel & Conf. (5200) | $0<br>S&C<br>Services (5800)<br>Travel & Conf. (5200) |

## Action 8

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Continue to provide additional student supervision before school, after school, during recess and class transitions. | Personnel were hired for an additional 1-1/2 hrs to provide additional student supervision. | $23,651<br>S&C<br>Classified Salary (2200)<br>Benefits (3000) | $24,750.74<br>S&C<br>Classified Salary (2200)<br>Benefits (3000) |

## Action 9

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Pick up students from home when not ill and not in school. | A new school van was purchased. The van's total cost was less than anticipated. | $50,000<br>S&C | $29,136.78<br>S&C |

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Purchase a school van for student transportation | | Equip. (6400) | Equip. (6400) |

## Action 10

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Continue to provide extracurricular activities and career learning opportunities (including PS Arts). | The district paid for ½ PS Arts Instructor and provided the following career learning opportunities:<br><br>• Cooking classes<br>• Ceramics<br>• Keyboarding<br>• Coding<br>• Sewing<br>• Peer Reading/Mentoring<br>• Student Leadership<br>• Homework Help<br>• Community Service<br>• Guitar/Music | $45,000<br>S&C<br>Certificated Salary (1100) and Benefits (3000)- $25,000<br>Classified Salary (2100) and<br>Benefits (3000)- $3,000<br>Supplies (4300)- $17,000 | $32,350.00<br>S&C<br>Certificated Salary (1100) and Benefits (3000)<br>Classified Salary (2100) and<br>Benefits (3000)<br>Supplies (4300) |

## Action 11

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Continue to provide transportation for after school tutoring and extracurricular activities. | Transportation was provided 4 days per week for students who participated in afterschool activities such as sports and | $15,000<br>S&C | $12,536.70<br>S&C |

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| | the afterschool program. | Transportation Services (5800) | Transportation Services (5800) |

## Action 12

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Install water filter for cleaner drinking water. Provide quality water to students; thus keeping students hydrated and ready to learn. | Filtration system was installed. 8 filters were directly attached to water fountains around the district and 1 water fountain was replaced. | $90,000 S&C  Services (5800) | $54,580.27 S&C  Services (5800) |

# 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 5—12 were fully implemented. Actions 2—4 were partially implemented. Action 1 was not implemented.

Action 1: The district was not able to find a part-time counselor.

Action 2:  PBIS was not fully implemented. PBIS team decided that more time is needed to properly roll out PBIS district-wide.

Action 3:  The district was not able to find new anti-bullying training than previously provided. Next year, the district will focus on restorative circles, and implementing PBIS.

Action 4:  The modernization of the 1st and 2nd grade restrooms will be covered with the bond secured by the district.

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

Actions 5-12 were deemed effective due to surveys and observation data collected. Student attendance rate increased to 96.71% compared to 96% the previous year and student expulsion rate remained at 0%.

Action 1: The part-time counselor position was not filled. The district was forced to find outside resources to provide services to students. This action will be a priority for the 2018-19 school year. Additional funding has been allocated to hire a full time counselor.

Action 3: The lack of new anti-bullying training for teachers made it difficult to provide effective training for teachers and students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: The district was not able to hire a part-time counselor. Services were provided by outside agencies.

Action 2: Some costs for PBIS training were covered by MTSS grant secured by the district.

Action 3:  The district was not able to find the needed training for anti-bullying.

Action 4: Cost was lower than anticipated. The updated of 1$^{st}$ and 2$^{nd}$ grade restrooms will be covered by the bond.

Action 5: AEDs cost was higher than anticipated.

Action 7:  Cost was lower than anticipated. Most classified trainings were provided by in-house personnel.

Action 9: Cost for a new school van was lower than originally quoted.

Action 12: Filtration system cost was lower than anticipated.

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

Analysis: Although the district focused on creating a safer school environment, student chronic absenteeism increased from 5.5% to 10.4%; suspension rate increased from 0.8% to 9.1%. To address some of these areas of concern, the district will focus on hiring a full time counselor, look into hiring an AmeriCorps Mentor, and implementing tier 2 interventions.

Changes: The district will place a stronger focus on student attendance, chronic absenteeism and suspensions. To further address these issues the district will implement an attendance initiative (Action 14 pgs. 103-104), hire a full time counselor (Action 1 pgs. 86-87) replace the old school van (Action 9 pgs. 96-98), fully implement PBIS (Action 2 pgs. 87-89), provide students with the opportunity to visit different colleges (Action 10 pgs. 102-103).

# Goal 3

Increase parent and family engagement.

State and/or Local Priorities addressed by this goal:

State Priorities: 3

Local Priorities:

## Annual Measureable Outcomes

| Expected | Actual |
|---|---|
| 3A- Efforts to seek parent input in making decisions for district and school sites.<br><br>Maintain 25 parent meetings per school year where parents have the opportunity to make decisions for district and school sites. Include the following meetings 6-MPAC, 6-SSC, 6-ELAC, 3-DELAC, 3-LCAP.<br>Increase parent participation at these meetings by 5% from the previous year. | 3A- Efforts to seek parent input in making decisions for district and school sites.<br><br>Maintained 25 parent meetings per school year where parents had the opportunity to make decisions for district and school sites. Included the following meetings 6-MPAC, 6-SSC, 6-ELAC, 3-DELAC, 3-LCAP.<br>Parent participation at these meetings increased by 5% from the previous year. |
| 3B- How district promotes participation of parents for unduplicated pupils. | 3B- How district promotes participation of parents for unduplicated pupils. |

| Expected | Actual |
|---|---|
| Maintain promotion of participation of parents for unduplicated pupils through flyers, letters, and automated phone system (text messages, voice mails, emails). Send reminders to all parents. | Maintained promotion of participation of parents for unduplicated pupils through flyers, letters, and automated phone system (text messages, voice mails, emails). Reminders were sent to all parents. |
| 3C- How district promotes participation of parents for pupils with exceptional needs.<br><br>Maintain promotion of participation of parents for pupils with exceptional needs through flyers, letters, automated phone system (text messages, voice mails, emails), and personal telephone calls. | 3C- How district promotes participation of parents for pupils with exceptional needs.<br><br>Maintained promotion of participation of parents for pupils with exceptional needs through flyers, letters, automated phone system (text messages, voice mails, emails), and personal telephone calls. |

## 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 |
|---|---|---|---|
| Maintain the Lost Hills Union School District Parent Center. | The Parent Center was maintained. Supplies and materials were purchased. | $3,000<br>S&C<br>Supplies/equipment (4300) | $3,000.00<br>S&C<br>Supplies/equipment (4300) |

## Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Continue to provide a Parent Liaison. Increase the work day from 4 hrs to 6 hrs. per day. | The Parent Liaison was maintained and hours were increased. | $31,390<br>S&C<br>Classified Salary (2100) | $30,867.66<br>S&C<br>Classified Salary (2100) |

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| | | Benefits (3000) | Benefits (3000) |

## Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Provide parents with the resources and training to strengthen student learning at home. | The district provided mathematics workshops and ESL classes for parents. | $4,000 S&C Supplies (4300)-$1,000 Classified Salary (2100) and Benefits (3000)- $2,041 Services (5800)- $400 Travel & Conf. (5200)- $559 | $4,884.73 S&C Supplies (4300) Classified Salary (2100) and Benefits (3000) Services (5800) Travel & Conf. (5200) |

## Action 4

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Provide interpretation at all parent conferences for parents who do not speak English. | Interpretation for parent conferences was provided. However, employees opted for comp time rather than compensation. | $3,304 S&C Classified Salary (2100) Benefits (3000) | $0 S&C Classified Salary (2100) Benefits (3000) |

## Action 5

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

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Provide snacks and childcare during parent meetings. | Snacks and child care were provided for all parent committee meetings, and parent workshops. | $4,000<br>S&C<br>Supplies (4300)- $2,400<br>Classified Salary (2100)<br>Benefits (3000)- $1,600 | $2,174.27<br>S&C<br>Supplies (4300)<br>Classified Salary (2100)<br>Benefits (3000) |

## Action 6

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Provide recognition for parents who are consistently involved in their children's education. | Parents were nominated by school staff members. 5 parents received parent involvement awards, including a plaque, shirt, certificate, and a gift card.<br>One parent was recognized as parent or the year. | $1,000<br>S&C<br>Supplies (4300) | $177.93<br>S&C<br>Supplies (4300) |

## Action 7

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Continue to contract services with web based student information system- Aeries Eagle Software. Provide teachers and office staff with training. | Contract services with Eagle Software were maintained. | $22,000<br>S&C<br>Services (5800)- $20,000<br>Travel & Conf. (5200)- $2,000 | $22,000.00<br>S&C<br>Services (5800)<br>Travel & Conf. (5200) |

## Action 8

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Continue to contract services with Alert Solutions- School Announcement System. | Contract services with Alert Solutions were maintained. | $1,600 S&C Services (5800) | $1,581.25 S&C Services (5800) |

## Action 9

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Maintain District Website to provide parents with more up-to-date resources and information related to education, the district, and their children's schools. | District Website was maintained. | $7,500 S&C Services (5800) | $7,500.00 S&C Services (5800) |

# 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 9 Actions in Goal 3 were implemented as planned.

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

According to LCAP Parent Input surveys, actions 1-9 were effective. Parent involvement data shows that parents involvement increased by 5% from the previous year. Stakeholders expressed that they would like activities 1-9 to continue for the following LCAP year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 3: More funding was spent on supplies and resources than anticipated.

Action 4: Parent interpretation was provided for fall and spring conferences; however, employees opted for comp time rather than compensation.

Action 6: Cost for parent awards was lower than anticipated.

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

Analysis: Stakeholders expressed an interest in increasing services and/or educational workshops for parents to help students at home. Stakeholders also expressed the need for more availability time for the parent center.

Change: Parent Liaison hours will be extended to 7 hrs per day (Action 2, pgs. 108-109). Additional funding will be allocated to action 3 (pgs. 109-110) to provide parents with more learning opportunities. Action 10 (pgs. 118-119) will be added to this goal, hold monthly parent and family engagement events.

# Stakeholder Engagement

LCAP Year: **2018-19**

# Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

The involvement process included 13 meeting dates for ELAC, SSC, parents, pupils, school personnel, local bargaining units, District Leadership Team, the community, administrators, and Board of Education.

During these meetings the following were reviewed; LCAP process, and update on LCAP Actions, Services, Data, Metrics and 2017-18 expenditures. Stakeholders were given the opportunity to ask questions, make comments on 2017-18 progress, and give their input for LCAP updates.

In addition, district representatives held several meetings where the revised LCAP was reviewed. These meetings gave stakeholders an opportunity to ask questions and make comments prior to Board Approval of the LCAP.

The Lost Hills Union School District consulted with ELAC, SSC, parents, pupils, school personnel, local bargaining units, District Leadership Team, administrators, Board of Education, and community through the following process:

Flyers, emails, text messages were sent to all school personnel and parents inviting them to attend LCAP review and input sessions. Flyers, emails, text messages included dates, times, and locations for each stakeholder session. The flyers, emails, and text messages were followed by reminder emails and text messages.

In addition to all stakeholder meetings, stakeholders were invited to complete an LCAP Survey. Survey results are included with each stakeholder input.

Student surveys were conducted. 3$^{rd}$- 8$^{th}$ grade students completed the surveys. Survey results are reflected under student input.

District administrators also presented the LCAP to ASB, class representatives, and the Student Leadership Team. LCAP progress was reviewed. Students gave their input for annual updates.

Parent/Community Involvement:

On April 17, 2018, a School Site Council (SSC) meeting was held. District administrators reviewed the LCAP process and progress. Goals, actions, services, and needs assessment data were reviewed. SSC members gave their input for 2018-19 revisions.

Parent/Community meetings were held on April 25, 2018, at 9:30 a.m. and 6:00 p.m. at Lost Hills Elementary School. District administrators reviewed the LCAP process and progress. Needs assessment data was shared. Parents and community members gave their input for LCAP updates.

During parent conferences and committee meetings, parent surveys were completed. Survey results are reflected under parent input.

Student Involvement:

Student meetings were held on April 10, 2018 and April 11, 2018. District administrators reviewed the 2017-18 LCAP Goals, Actions, Services and budget. Student data was shared. Students gave their input for LCAP annual updates.

ELAC Involvement:

ELAC meetings were held on March 21, 2018, April 17, 2018 and May 15, 2018.  Other EL parents were also present at these meetings. LCAP Goals, Actions, progress, and student data was reviewed. Members and parents present gave their input for LCAP annual updates.

Staff Involvement:

On April 17, 2018, a school and district administrator's focus group meeting was held. The LCAP progress was reviewed. Administrators gave their input for annual updates.

On April 5, 2018, a District Leadership Team meeting has held. The LCAP progress was reviewed. DSLT gave their input for LCAP updates.

Classified Personnel meeting was held on April 5, 2018, The LCAP process and progress were reviewed. Needs assessment information was reviewed. Classified staff gave their input for LCAP revisions.

Certificated Personnel meeting was held May 2, 2018. LCAP process and progress were reviewed. Needs assessment information was reviewed. Certificated staff gave their input for LCAP updates.

On March 22, 2018, an LCAP meeting was held with local bargaining units. District administrators reviewed LCAP process, progress, and needs assessment data. Bargaining Units gave their input for LCAP updates.

Staff surveys were conducted. Survey results are reflected under staff input.

Public Hearing:

On June 7, 2018 an LCAP Public Hearing and Budget Public Hearing were held at a special Board Meeting.

Final Approval:

On June 11, 2018, at a Regular Board Meeting, the Board adopted the 2018-19 LCAP and Budget.

In addition to stakeholder input, the LEA used the following quantitative data for the goal setting process:

School Dashboard

CAASPP ELA Proficiency Rate

CAASPP Math Proficiency Rate

EL Proficiency Rate

English Learner Reclassification Rate

Long Term English Learner Rate

Course Enrollment Data

Attendance Rate

Suspension Rate

Expulsion Rate

High Quality Teacher Status

Teacher Assignment

Fidelity Integrity Assessment

Facility Inspection Data

Superintendent will respond, in writing, to any questions for ELAC.

# Impact on LCAP and Annual Update

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

Stakeholder meeting input and survey results were summarized and included in needs assessment data. The district's revised LCAP reflects such data.

Based on stakeholder input, the district will continue to implement the following Actions and Services:

Goal 1:

Action 1.  Hire and maintain fully credentialed and appropriately assigned teachers

Action 2.  Continue to provide BTSA

Action 3.  Continue to maintain reduced class sizes in grade K-3$^{rd}$

Action 4.  Purchase ELA and mathematics curriculum

Action 5.  Purchase classroom computers, laptops, tablets, chrome books and mobile labs

Action 6.  Continue to implement Read Naturally

Action 7.   Maintain DIBELS Assessment

Action 8.   Continue to purchase additional informational text

Action 9.   Maintain web based programs (Imagined Learning, Big Brains, NextGenMath, Illuminate Education)

Action 10.  Continue to implement a Tier Academic Program

Action 11.  Maintain the following personnel (Math intervention teacher, ELA/ELD Coach, Paraprofessional, Technology Technician)

Action 12.  Continue to maintain an instructional aide for newcomer students.

Action 13.  Continue to provide additional 15 minutes of extended instruction for ELD

Action 14.  Continue to offer after school and summer school program

Action 15.  Continue to provide time for grade level PLCs

Action 16.  Continue to provide professional development in Lesson design and delivery, CCSS, project based learning, literacy, ELD, technology, RTI, and leadership building

Action 17.  Continue to provide teachers with project funds for project base lessons

Action 18.  Maintain an additional professional development day for teachers

Action 19.  Continue to provide student incentive trips

Action 20.  Upgrade computer labs

Action 22.  Provide ongoing technology support

Action 23.  Purchase physical education equipment for middle school students

Goal 2:

Action 2.  Continue to implement PBIS

Action 3.  Provide anti-bullying training

Action 4.  Keep facilities in good repair

Action 5.  Maintain the Comprehensive School Safety Plan

Action 6.  Continue to provide an additional custodial staff

Action 7.  Provide professional development for classified staff

Action 8.  Continue to provide additional student supervision

Action 9.   Pick up students from home when not ill

Action 10.  Continue to provide extracurricular activities and career learning opportunities

Action 11.  Continue to provide transportation for after school activities

Goal 3:

Action 1.  Maintain the Parent Center

Action 2.  Maintain the Parent Liaison

Action 3.  Continue to provide parents with resources and training

Action 4.  Provide interpretation for parent-teacher conferences

Action 5.  Provide snacks and childcare for parent meetings

Action 6.  Provide recognition for parents

Action 7.  Maintain Aeries

Action 8.  Maintain Alert Solutions

Action 9.  Maintain District Website

Based on stakeholder input, the district will implement the following new actions and services:

Student input reflected in the revised LCAP Goals, Actions, and Services include:
- Provide middle school students with their own chrome book
- Provide a full time counselor
- Use a different or upgrade the student discipline system
- Add more security to the back of the school campus
- Increase parent/community activities
- More trips to CSUB and other colleges
- Offer monthly parent meetings and events
- Provide more parent incentives

ELAC/SSC/Parents/Community input reflected in the revised LCAP Goals, Actions, and Services include:
- Full time counselor for students
- More extracurricular activities for students
- Training for staff
-  More parent workshops and classes for parents
- Provide more parent incentives for parents who attend meetings and events
- Take students to visit different colleges
- Provide each student with their own chrome book
- More technology training for teachers, students and staff

Certificated/District Leadership Tem input reflected in the revised LCAP Goals, Actions, and Services include:
- Hire a full time counselor

- Replace old school van
-  Purchase additional AEDs
- Allocate more funds for monthly parent involvement activities
- Include student college trips
- Provide additional storage for extracurricular activities and events equipment
- Provide more student incentives
- Provide PBIS Tier 2 strategies

Classified input reflected in the revised LCAP Goals, Actions, and Services include:
- Math training for paraeducators
- Replace old school van
- Provide more equipment for grounds
- More parent/ family events
- More parent workshops
- More parent incentives

Local Bargaining Units input reflected in the revised LCAP Goals, Actions, and Services include:
-  Upgrade technology in library and cafeteria
-  More student incentives

School/District Administrators input reflected in the revised LCAP Goals, Actions, and Services include:
 -  Additional funding for student career learning opportunities
- Place a focus on mathematics training
- Remove action 12 under goal 2
- Add parent and family engagement activities

- Add additional parent and family incentives for engagement in school activities

Other stakeholder suggestions gathered through surveys and consultation meetings which may be addressed in future LCAP years are:
- Provide bottled water for students in classrooms and common areas
- Install higher fences around the school campus
- Bring motivational speakers to motivate parents
- Provide more instructional aides to assist students in the classroom
- Provide a water bottle fill up machine
- Ensure buses have AC
- Provide funds for the library
- Hire a PLTW Teacher

# 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

All students on track for college and/or career readiness.

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

State Priorities: 1, 2, 4, 7, and 8

Local Priorities: 1A, 1B, 2, 3

### Identified Need:

The district needs to continue to seek ways to recruit and retain fully credentialed teachers. Currently the percentage of teachers not fully credentialed is 30%. The district is also in need of increasing student achievement in the following areas:

* The California English Language Development Test (CELDT)
    - 2017-18 – The district is transitioning to the ELPAC

* 2016-17 California Assessment of Student Performance and Progress (CAASPP) Percent Met or Exceeded Standard
    - LEA- wide (ELA-18%, Math-10.34%)
    - Hispanic (ELA- 17.82%, Math- 10.39%)
    - Socioeconomically disadvantaged (ELA- 18.1%, Math-10.39%)

- English Learners (ELA- 11.34%, Math-5.88%)

- Pupils with disabilities (ELA- 0%, Math- 0%)

- Foster youth (ELA-N/A, Math- N/A)

## Expected Annual Measureable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| 1A- Teachers appropriately assigned and fully credentialed for assignment. | Percentage of teachers not fully credentialed- 32% Percentage of teachers teaching outside of the area of competence- 32% Percentage of teachers teaching ELs without authorization- 32% | Decrease the number/rate of teachers not fully credentialed to 20% Decrease the number/rate of teacher teaching outside of the area of competence to 20% Decrease the number/rate of teachers teaching ELs without authorization to 20% 2017-18 Actual: Number/rate of teachers not fully credentialed 30% Number/rate of teacher teaching outside of the area of competence 30% | Decrease the number/rate of teachers not fully credentialed to 10% Decrease the number/rate of teacher teaching outside of the area of competence to 10% Decrease the number/rate of teachers teaching ELs without authorization to 10% | Decrease the number/rate of teachers not fully credentialed to 0% Decrease the number/rate of teacher teaching outside of the area of competence to 0% Decrease the number/rate of teachers teaching ELs without authorization to 0% |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| | | Number/rate of teachers teaching ELs without authorization 30% | | |
| 1B- Pupil access to standards-aligned materials | Rate of students lacking their own textbook- 0% | Maintain the number/rate of students lacking their own textbook at 0%<br><br>2017-18 Actual:<br>number/rate of students lacking their own textbook 0% | Maintain the number/rate of students lacking their own textbook at 0% | Maintain the number/rate of students lacking their own textbook at 0% |
| 1C- School facilities maintained in good repair | Overall Facility Rating from Facility Inspection Tool (FIT)- 100% (Exemplary School Rating)<br><br>This metric is fully addressed under Goal 2 Actions and Services | 2017-18 Actual:<br>Overall Facility Rating from Facility Inspection Tool (FIT) at 100% (Exemplary School Rating) | Maintain the overall Facility Rating from Facility Inspection Tool (FIT) at 100% (Exemplary School Rating) | Maintain the overall Facility Rating from Facility Inspection Tool (FIT) at 100% (Exemplary School Rating) |
| 2A- Implementation of CA academic and performance standards | Implementation of state standards as measured by classroom observations- 100%<br><br>Implementation of state standards as measured by Academic Program Survey items 1-5- 3.00- | Maintain the implementation of state standards at 100% as measured by classroom observations.<br><br>Maintain implementation of state standards to 4.00- Fully as measured | Maintain the implementation of state standards at 100% as measured by classroom observations.<br><br>Maintain implementation of state standards to 4.00- Fully as measured | Maintain the implementation of state standards at 100% as measured by classroom observations.<br><br>Maintain implementation of state standards to 4.00- Fully as measured by the |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| | substantially (at least 75%) | by the Academic Program Survey items 1-5.  2017-19 Actual: Implementation of state standards at 100% as measured by classroom observations.  Implementation of state standards- 4.00- Fully as measured by the Academic Program Survey items 1-5. | by the Academic Program Survey items 1-5. | Academic Program Survey items 1-5. |
| 2B- How program/Services enable ELs to access CCSS and ELD standards for academic content knowledge and English language proficiency | English Learners' access to the CCSS and ELD standards is 100% as measured by classroom observations | 2017-18 Actual: English Learners' access to the CCSS and ELD 100% | Maintain English Learners' access to the CCSS and ELD at 100% | Maintain English Learners' access to the CCSS and ELD at 100% |
| 4A- Statewide assessments | CAASPP ELA Proficiency- 14% CAASPP- Math Proficiency- 11%  Science Proficiency- 22.3% | Increase CAASPP ELA Proficiency to 24%  Increase CAASPP Math Proficiency to 21%  Increase Science | Increase CAASPP ELA Proficiency to 34%  Increase CAASPP Math Proficiency to 26%  Increase Science | Increase CAASPP ELA Proficiency to 41%  Increase CAASPP Math Proficiency to 31%  Increase Science Proficiency |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| | | Proficiency to 27.3%<br><br>2017-18 Actual:<br>CAASPP ELA Proficiency 18%<br><br>CAASPP Math Proficiency 10.34%<br><br>Science Proficiency- The district is currently transitioning to the CAST | Proficiency to 32.3% | to 37.3% |
| 4B- Academic Performance Index | N/A | N/A | N/A | N/A |
| 4C- Percentage of pupils completing a-g or CTE sequences/programs | N/A | N/A | N/A | N/A |
| 4D- Percentage of EL pupils making progress toward English Proficiency | Percentage of ELs making Annual Progress in Learning English- 40.9%<br><br>Percentage of ELs attaining the English Proficient Level<br>Less than 5 years- 10.6%<br>5 years or more- 39.7% | Increase the percentage of ELs making Annual Progress in Learning English to 50.9%<br><br>Increase the percentage of ELs attaining the English Proficient Level<br>Less than 5 years to 20.6%<br>5 years or more- 49.7%<br><br>2017-18 Actual:<br>The district is currently | Increase the percentage of ELs making Annual Progress in Learning English to 55.9%<br><br>Increase the percentage of ELs attaining the English Proficient Level<br>Less than 5 years to 25.6%<br>5 years or more- 54.7% | Increase the percentage of ELs making Annual Progress in Learning English to 60.9%<br><br>Increase the percentage of ELs attaining the English Proficient Level<br>Less than 5 years to 30.6%<br>5 years or more- 59.7% |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| | | transitioning to the ELPAC | | |
| 4E- English Learner reclassification rate | EL reclassification rate- 1.8% | Increase EL reclassification rate to- 4.8%<br><br>2017-18 Actual:<br>EL reclassification rate- 10% | Increase EL reclassification rate to- 13% | Increase EL reclassification rate to- 16% |
| 4F- Percentage of pupils passing AP exam with 3 or higher | N/A | N/A | N/A | N/A |
| 4G- Percentage of pupils who participated in and demonstrate college preparedness on EAP (or other) | N/A | N/A | N/A | N/A |
| 7A- Extent to which pupils have access to and are enrolled in a broad course of study (EC51210/51220) | Percentage of pupil who have access to and are enrolled in a broad course of study- 100% | Maintain the percentage of pupils who have access to and are enrolled in a broad course of study at 100%<br><br>2017-18 Actual:<br>Percentage of pupils who have access to and are enrolled in a broad | Maintain the percentage of pupils who have access to and are enrolled in a broad course of study at 100% | Maintain the percentage of pupils who have access to and are enrolled in a broad course of study at 100% |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| | | course of study- 100% | | |
| 7B- Extent to which pupils have access to and are enrolled in programs/services for unduplicated pupils | Percentage of pupils who have access to and are enrolled in programs/services for unduplicated pupils- 100% | Maintain the percentage of pupils who have access to and are enrolled in programs/services for unduplicated pupils at 100%<br><br>2017-18 Actual:<br>Percentage of pupils who have access to and are enrolled in programs/services for unduplicated pupils at 100% | Maintain the percentage of pupils who have access to and are enrolled in programs/services for unduplicated pupils at 100% | Maintain the percentage of pupils who have access to and are enrolled in programs/services for unduplicated pupils at 100% |
| 7C- Extent to which pupils have access to and are enrolled in programs/services for pupils with exceptional needs. | Percent of pupils who have access to and are enrolled in programs/services for pupils with exceptional needs- 100% | Maintain the percentage of pupils who have access to and are enrolled in programs/services for pupils with exceptional needs at 100%<br><br>2017-18 Actual:<br>Percentage of pupils who have access to and are enrolled in programs/services for pupils with exceptional | Maintain the percentage of pupils who have access to and are enrolled in programs/services for pupils with exceptional needs at 100% | Maintain the percentage of pupils who have access to and are enrolled in programs/services for pupils with exceptional needs at 100% |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| | | needs at 100% | | |
| 8A- Pupil outcomes in subjects described in 51210/51220 (EX: CBM metrics, physical fitness testing, various participation rates etc.) | Percentage of pupils meeting the Healthy Fitness Zone – 34%

Percentage of 1$^{st}$-3$^{rd}$ grade students at or above benchmark as measured by DIBELS- 34%

Percentage of 1$^{st}$-8$^{th}$ grade students mastering grade level mathematics standards as measured by local benchmarks- 34.6%

Percentage of 1$^{st}$-8$^{th}$ grade students mastering grade level ELA standards as measured by local benchmarks- 27% | Increase the percentage of pupils meeting the Healthy Fitness Zone  to 44%

Increase the percentage of 1$^{st}$-3$^{rd}$ grade students at or above benchmark as measured by DIBELS to 44%

Increase the percentage of 1$^{st}$-8$^{th}$ grade students mastering grade level mathematics standards as measured by local benchmarks to 39.6%

Increase the percentage of 1$^{st}$-8$^{th}$ grade students mastering grade level ELA standards as measured by local benchmarks to 32%

 2017-18 Actual:
Percentage of pupils meeting the Healthy Fitness Zone- 76% | Increase the percentage of pupils meeting the Healthy Fitness Zone  to 54%

Increase the percentage of 1$^{st}$-3$^{rd}$ grade students at or above benchmark as measured by DIBELS to 54%

Increase the percentage of 1$^{st}$-8$^{th}$ grade students mastering grade level mathematics standards as measured by local benchmarks to 44.6%

Increase the percentage of 1$^{st}$-8$^{th}$ grade students mastering grade level ELA standards as measured by local benchmarks to 37% | Increase the percentage of pupils meeting the Healthy Fitness Zone  to 64%

Increase the percentage of 1$^{st}$-3$^{rd}$ grade students at or above benchmark as measured by DIBELS to 64%

Increase the percentage of 1$^{st}$-8$^{th}$ grade students mastering grade level mathematics standards as measured by local benchmarks to 49.6%

Increase the percentage of 1$^{st}$-8$^{th}$ grade students mastering grade level ELA standards as measured by local benchmarks to 42% |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| | | Percentage of 1$^{st}$-3$^{rd}$ grade students at or above benchmark as measured by DIBELS- 40%<br><br>Percentage of 1$^{st}$-8$^{th}$ grade students mastering grade level mathematics standards as measured by local benchmarks- 29%<br><br>Percentage of 1$^{st}$-8$^{th}$ grade students mastering grade level ELA standards as measured by local benchmarks- 19% | | |

# Planned Actions / Services

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

# Action          1

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

**Students to be Served:**

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

**Location(s):**

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

| All Students | All Schools |
|---|---|

<div align="center">**OR**</div>

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

| **Students to be Served:** | **Scope of Services:** | **Location(s):** |
|---|---|---|
| (Select from English Learners, Foster Youth, and/or Low Income) | (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) | (Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
| [Add Students to be Served selection here] | [Add Scope of Services selection here] | [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 | Unchanged | Unchanged |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| Hire and maintain fully credentialed and appropriately assigned teachers, administrators, and support staff to implement the educational program effectively. | Hire and maintain fully credentialed and appropriately assigned teachers, administrators, and support staff to implement the educational program effectively. | Hire and maintain fully credentialed and appropriately assigned teachers, administrators, and support staff to implement the educational program effectively. |

## Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $16,103 | $16,103 | $16,103 |
| Source | Base | Base | Base |

| Year | 2017-18 | 2018-19 | 2019-20 |
|------|---------|---------|---------|
| Budget Reference | Certificated Salaries (1100) Benefits (3000) | Certificated Salaries (1100) Benefits (3000) | Certificated Salaries (1100) Benefits (3000) |

## Action    2

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

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

[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)

**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)

| Students to be Served | Scope of Services | Location(s) |
|------|------|------|
| English Learners, Foster Youth, Low Income | LEA-wide | 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 | Unchanged | Unchanged |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|------|------|------|
| Continue to partner with Kern County | Continue to partner with Kern County | Continue to partner with Kern County |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| Office of Education to provide Beginning Teacher Support and Assessment (BTSA) Induction for teachers who need to clear their Preliminary Credentials. | Office of Education to provide Beginning Teacher Support and Assessment (BTSA) Induction for teachers who need to clear their Preliminary Credentials. | Office of Education to provide Beginning Teacher Support and Assessment (BTSA) Induction for teachers who need to clear their Preliminary Credentials. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $11,725.00 | $11,725.00 | $11,725.00 |
| Source | S&C | S&C | S&C |
| Budget Reference | Services (5800) | Services (5800) | Services (5800) |

# Action 3

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

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

**OR**

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

**Students to be Served:**
(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

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

| **Students to be Served:** | **Scope of Services:** | **Location(s):** |
|---|---|---|
| (Select from English Learners, Foster Youth, and/or Low Income) | (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) | (Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
| English Learners, Foster Youth, and Low Income | Lost Hills Elementary | K-3rd |

## 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 | Unchanged | Unchanged |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| Maintain reduced class sizes in grades K, 3rd grade. A focus will be placed on addressing the needs of students who are most at risk. | Maintain reduced class sizes in grades K, 3rd grade. A focus will be placed on addressing the needs of students who are most at risk (English Learners, low income and foster youth). | Maintain reduced class sizes in grades K, 3rd grade. A focus will be placed on addressing the needs of students who are most at risk (English Learners, low income and foster youth). |

## Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $191,970.00 | $223,403.00 | $244,503.00 |
| Source | S&C | S&C | S&C |
| Budget Reference | Certificated Salaries (1100) Benefits (3000) | Certificated Salaries (1100) Benefits (3000) | Certificated Salaries (1100) Benefits (3000) |

## Action     4

**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**

**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)

| Students to be Served | Scope of Services | Location(s) |
|---|---|---|
| English Learners, Foster Youth, Low Income | LEA-wide | 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 | Modified | Unchanged |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| Purchase SBE ELA, ELD, and Mathematics Adopted Curriculum, instructional materials and supplies.<br>• ELA/ELD- 6-8<sup>th</sup> grade<br>• Mathematics K-8<sup>th</sup> | Purchase SBE ELA, and Mathematics Adopted Curriculum, supplemental instructional materials and supplies.<br>• ELA 6-8<sup>th</sup> grade<br>• Mathematics K-8<sup>th</sup> | Purchase Science Adopted Curriculum, supplemental instructional materials and supplies. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|------|---------|---------|---------|
| Amount | $162,500.00 | $165,000.00 | $82,500.00 |
| Source | Base- $160,000.00<br>S&C- $2,500.00 | Base- $160,000.00<br>S&C- $5,000.00 | Base- $80,000.00<br>S&C- $2,500.00 |
| Budget Reference | Books- (4200)<br>Supplies (4300) | Books- (4200)<br>Supplies (4300) | Books- (4200)<br>Supplies (4300) |

## Action    5

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

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

[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)

**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)

| Students to be Served | Scope of Services | Location(s) |
|------|---------|---------|
| English Learners, Foster Youth, and Low Income | LEA-wide | 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 | Unchanged | Unchanged |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| Purchase classroom computers, laptops, tablets, chrome books, mobile labs and other necessary technology devices to implement Common Core and 21st Century Learning. | Purchase classroom computers, laptops, tablets, chrome books, mobile labs and other necessary technology devices to implement Common Core and 21st Century Learning. | Purchase classroom computers, laptops, tablets, chrome books, mobile labs and other necessary technology devices to implement Common Core and 21st Century Learning. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $116,577.00 | $91,577.00 | $65,000.00 |
| Source | S&C | S&C | S&C |
| Budget Reference | Supplies (4300) | Supplies (4300) | Supplies (4300) |

# Action 6

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

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

| [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:** | **Scope of Services:** | **Location(s):** |
|---|---|---|
| (Select from English Learners, Foster Youth, and/or Low Income) | (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) | (Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
| English Learners, Foster Youth, and Low Income | LEA-wide | 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 | Modified | Unchanged |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| Continue to implement a K-8th grade literacy program to increase student reading fluency and comprehension- Read Naturally. | Continue to implement a K-8th grade literacy program to increase student reading fluency and comprehension- Read Naturally for at-risk students. | Continue to implement a K-8th grade literacy program to increase student reading fluency and comprehension- Read Naturally for at-risk students. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $5,000.00 | $10,000.00 | $5,000.00 |
| Source | S&C | S&C | S&C |

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Budget Reference | Books (4200) Supplies (4300) | Books (4200) Supplies (4300) | Books (4200) Supplies (4300) |

## 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, and 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 | Modified | Unchanged |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| Maintain DIBELS Assessment to measure | Maintain DIBELS Assessment to measure | Maintain DIBELS Assessment to measure |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| the acquisition of early literacy skills in K-3rd and Reading Intervention Classes. | the acquisition of literacy skills in TK-5th, and 6th- 7th grade at-risk students. | the acquisition of literacy skills in TK-5th, and 6th- 7th grade at-risk students. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $6,000.00 | $15,000.00 | $4,000.00 |
| Source | S&C | S&C | S&C |
| Budget Reference | Supplies (4300)- $2,500<br>Services (5800)- $1,500<br>Certificated Salary- (1100)- $2,000<br>Benefits- (3000) | Supplies (4300)- $6,000<br>Services (5800)- $7,000<br>Certificated Salary- (1100)- $2,000<br>Benefits- (3000) | Supplies (4300)- $2,500<br>Services (5800)- $500<br>Certificated Salary- (1100)- $1,000<br>Benefits- (3000) |

# Action 8

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

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

[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)

**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)

| **Students to be Served:** | **Scope of Services:** | **Location(s):** |
|---|---|---|
| (Select from English Learners, Foster Youth, and/or Low Income) | (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) | (Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
| English Learner, Foster Youth, and Low Income | LEA-wide | 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 | Unchanged | Unchanged |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| Continue to purchase additional Informational Text<br><br>• Weekly Readers (Science Spin and Geography) | Continue to purchase additional Informational Text<br><br>Weekly Readers (Science Spin and Geography) | Continue to purchase additional Informational Text<br><br>Weekly Readers (Science Spin and Geography) |

## Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $7,000.00 | $7,000.00 | $7,000.00 |
| Source | S&C | S&C | S&C |
| Budget Reference | Books (4200)<br>Supplies (4300) | Books (4200)<br>Supplies (4300) | Books (4200)<br>Supplies (4300) |

**Action** **9**

**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)

**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)

| Students to be Served | Scope of Services | Location(s) |
|---|---|---|
| English Learners, Foster Youth, and Low Income | LEA-wide | 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 | Modified | Unchanged |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| Maintain Web Based Programs<br>• ELD- Imagined Learning<br>• Math- Bid Brains<br>• Math- NextGenMath<br>• Student Assessment- Illuminate | Maintain Web Based Programs<br>• ELD- Imagined Learning<br>• Math- Bid Brains<br>• Math- NextGenMath<br>• Student Assessment- Illuminate | Maintain Web Based Programs<br>• ELD- Imagined Learning<br>• Math- Bid Brains<br>• Math- NextGenMath<br>• Student Assessment- Illuminate |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| Education | Education<br><br>With an emphasis on supporting low income, foster youth, and English Learners. | Education<br><br>With an emphasis on supporting low income, foster youth, and English Learners. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $20,000.00<br>• Imagine Learning- No cost this year<br>• Big Brains- No cost this year<br>• NextGenMath- already paid for 2017-18<br>• Illuminate Ed.- $20,000.00 | $56,000<br>• Imagine Learning- $37,000.00<br>• Big Brains- No cost this year<br>• NextGenMath- already paid<br>• Illuminate Ed.- $15,000.00 | $60,000.00<br>• Imagine Learning- -$37,000.00<br>• Big Brains- $4,000.00<br>• NextGenMath- $4,000.00<br>• Illuminate Ed.- $15,000.00 |
| Source | S&C | S&C | S&C |
| Budget Reference | Services (5800)- $10,500<br>Supplies (4300)- $7,000<br>Travel and Conf. (5200)- $9,500 | Services (5800)- $52,000<br>Supplies (4300)- $2,000<br>Travel and Conf. (5200)- $2,000 | Services (5800)- $56,000<br>Supplies (4300)- $2,000<br>Travel and Conf. (5200)- $2,000 |

# 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:**<br>(Select from English Learners, Foster Youth, and/or Low Income) | **Scope of Services:**<br>(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) | **Location(s):**<br>(Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
|---|---|---|
| English Learners, Foster Youth, and Low Income | LEA-wide | 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 | Modified | Unchanged |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| Implement a Tier Academic Program for students needing strategic intervention. | Continue to implement a Tier Academic Program for students needing strategic intervention with an emphasis to support low income, foster youth, and English Learners. | Continue to implement a Tier Academic Program for students needing strategic intervention with an emphasis to support low income, foster youth, and English Learners. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | No cost | No cost | No cost |
| Source | N/A | N/A | N/A |
| Budget | N/A | N/A | N/A |

| Year | 2017-18 | 2018-19 | 2019-20 |
|------|---------|---------|---------|
| Reference | | | |

## 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 Learner, Foster Youth, and 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

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

Modified

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

Unchanged

2017-18 Actions/Services

Maintain the following personnel:

- Mathematics Intervention Teacher

2018-19 Actions/Services

Maintain the following personnel:

- Mathematics Intervention Teacher to

2019-20 Actions/Services

Maintain the following personnel:

- Mathematics Intervention Teacher

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| to provide supplemental instruction to 3rd-8th grade at risk students.<br><br>• ELA/ELD Coach to support classroom instruction and teachers<br><br>• Paraprofessional to assist in reading/language arts and mathematics intervention classrooms<br><br>• Technology Technician | provide supplemental instruction to 3rd-8th grade at risk students.<br><br>• ELA/ELD Coach to support classroom instruction and teachers<br><br>• Paraprofessional to assist in reading/language arts and mathematics intervention classrooms<br><br>• Technology Technician<br><br>With emphasis on supporting low income, foster youth, and English Learners. | to provide supplemental instruction to 3rd-8th grade at risk students.<br><br>• ELA/ELD Coach to support classroom instruction and teachers<br><br>• Paraprofessional to assist in reading/language arts and mathematics intervention classrooms<br><br>• Technology Technician<br><br>With emphasis on supporting low income, foster youth, and English Learners. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $277,746.00<br>• Mathematics Intervention Teacher - $92,049.00<br>• ELA/ELD Coach- $51,842.00<br>• Paraprofessional - $32,529.00<br>• Technology Technician- $101,326.00 | $317,031.00<br>• Mathematics Intervention Teacher - $100,118.00<br>• ELA/ELD Coach- $79,099.00<br>• Paraprofessional - $31,768.00<br>• Technology Technician- $106,046.00 | $317,031.00<br>• Mathematics Intervention Teacher - $100,118.00<br>• ELA/ELD Coach- $79,099.00<br>• Paraprofessional - $31,768<br>• Technology Technician- $106,046.00 |
| Source | Title III- $51,842.00<br>Title I- $32,529.00<br>S&C- $193,375.00 | Title III- $43,944<br>Title I- $31,768<br>S&C- $241,319 | Title III- $43,944<br>Title I- $31,768<br>S&C- $241,319 |
| Budget | Certificated salary (1100)- $143,891 | Title III | Title III |

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Reference | Benefits (3000)<br><br>Classified Salary (2100)- $133,855<br><br>Benefits (3000) | Certificated salary (1100) and Benefits (3000) – $43,944<br><br>Title I<br><br>Classified salary (2100) and Benefits (3000) - $31,768<br><br>S&C<br><br>Certificated salary (1100) and Benefits (3000) – $135,273<br><br>Classified salary (2100) and Benefits (3000) - $106,046 | Certificated salary (1100) and Benefits (3000) – $43,944<br><br>Title I<br><br>Classified salary (2100) and Benefits (3000) - $31,768<br><br>S&C<br><br>Certificated salary (1100) and Benefits (3000) – $135,273<br><br>Classified salary (2100) and Benefits (3000) - $106,046 |

## Action 12

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

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

[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)

**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, and Low Income | LEA-wide | 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 | Modified | Unchanged |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| Hire an instructional aide to provide classroom support and tutoring for newcomer students. | Hire an instructional aide to provide classroom support and tutoring for newcomer students/ English Learners. | Hire an instructional aide to provide classroom support and tutoring for newcomer students/ English Learners. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $27,370.00 | $30,219.00 | $31,000.00 |
| Source | S&C | S&C | S&C |
| Budget Reference | Classified salary (2100) Benefits (3000) | Classified salary (2100) Benefits (3000) | Classified salary (2100) Benefits (3000) |

# Action  13

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

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

[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: | Scope of Services: | Location(s): |
|---|---|---|
| (Select from English Learners, Foster Youth, and/or Low Income) | (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) | (Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
| English Learners, Foster Youth, Low Income | LEA-wide | 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 | Unchanged | Modified |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| Continue to provide an additional 15 minutes of extended instruction for ELD for a total of 45 minutes of ELD instruction. | Continue to provide an additional 15 minutes of extended instruction for ELD for a total of 45 minutes of ELD instruction. | Continue to provide an additional 15 minutes of extended instruction for ELD for a total of 45 minutes of ELD instruction. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $72,787.00 | $61,252.00 | $60,00.00 |
| Source | S&C | S&C | S&C |
| Budget Reference | Certificated Salary (1100) Benefits (3000) | Certificated Salary (1100) Benefits (3000) | Certificated Salary (1100) Benefits (3000) |

# 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, and 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

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

Modified

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

Unchanged

2017-18 Actions/Services

Continue to offer extended learning activities to support achievement of grade level standards.

Include Culminating Field Trip

2018-19 Actions/Services

Continue to offer extended learning activities to support achievement of grade level standards for at-risk students, giving priority to low income, foster youth, and English Learners.

2019-20 Actions/Services

Continue to offer extended learning activities to support achievement of grade level standards for at-risk students, giving priority to low income, foster youth, and English Learners.

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $43, 151.80/$47,833.00 | $67,874.00 | $67,874.00 |

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Source | Title I/ S&C | Title I- 50,405<br>S&C- $17,469 | Title I- 50,405<br>S&C- $17,469 |
| Budget Reference | Title (1)<br>Certificated Salary (1100) and Benefits (3000)-$24,829.75<br>Classified Salary (2100) and Benefits (3000) - $15,871.16<br>Transportation (5800)- $500<br>Books (4200) and<br>Supplies (4300)- $1,950.88<br><br>S&C<br>Certificated Salary (1100) and Benefits (3000)-$29,183.17<br>Classified Salary (2100) and Benefits (3000) - $15,871.16<br>Books (4200) and<br>Supplies (4300)- $2,778.12<br>Transportation (5800)- $0 | Title I<br>Certificated Salary (1100) and Benefits (3000)-$34,261.00<br>Classified Salary (2100) and Benefits (3000) - $15,894<br>Books (4200) and<br>Supplies (4300)- $250<br><br>S&C<br>Classified Salary (2100) and Benefits (3000) - $17,219.00<br>Books (4200) and<br>Supplies (4300)- $250 | Title I<br>Certificated Salary (1100) and Benefits (3000)-$34,261.00<br>Classified Salary (2100) and Benefits (3000) - $15,894<br>Books (4200) and<br>Supplies (4300)- $250<br><br>S&C<br>Classified Salary (2100) and Benefits (3000) - $17,219.00<br>Books (4200) and<br>Supplies (4300)- $250 |

## 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)

**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)

**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)

| Students to be Served | Scope of Services | Location(s) |
|---|---|---|
| English Learners, Foster Youth, and Low Income | LEA-wide | 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 | Unchanged | Unchanged |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| Continue to provide time for grade level Professional Learning Communities. | Continue to provide time for grade level Professional Learning Communities. | Continue to provide time for grade level Professional Learning Communities. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | No cost | No cost | No cost |
| Source | N/A | N/A | N/A |
| Budget Reference | N/A | N/A | N/A |

**Action**    **16**

| Students to be Served: | Location(s): |
|---|---|
| (Select from All, Students with Disabilities, or Specific Student Groups) | (Select from All Schools, Specific Schools, and/or Specific Grade Spans): |
| [Add Students to be Served selection here] | [Add Location(s) selection here] |

**OR**

| Students to be Served: | Scope of Services: | Location(s): |
|---|---|---|
| (Select from English Learners, Foster Youth, and/or Low Income) | (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) | (Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
| English Learners, Foster Youth, and Low Income | LEA-wide | 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 | Unchanged | Unchanged |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| Provide High Quality Professional Development and capacity for administrators, teachers, and support staff in the areas of:<br>• Lesson design and delivery<br>• ELA/Math Common Core instruction and strategies<br>• Project Base Learning | Provide High Quality Professional Development and capacity for administrators, teachers, and support staff in the areas of:<br>• Lesson design and delivery<br>• ELA/Math Common Core instruction and strategies<br>• Project Base Learning | Provide High Quality Professional Development and capacity for administrators, teachers, and support staff in the areas of:<br>• Lesson design and delivery<br>• ELA/Math Common Core instruction and strategies<br>• Project Base Learning |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| • Literacy Strategies<br>• Integrated/Designated ELD<br>• SBE Adopted Curriculum Training<br>• Read Naturally<br>• DIBELS<br>• Technology in the classroom<br>• RTI/ Intervention<br>• Next Generation Science Standards<br>• Leadership Building | • Literacy Strategies<br>• Integrated/Designated ELD<br>• SBE Adopted Curriculum Training<br>• Read Naturally<br>• DIBELS<br>• Technology in the classroom<br>• RTI/ Intervention<br>• Next Generation Science Standards<br>• Leadership Building | • Literacy Strategies<br>• Integrated/Designated ELD<br>• SBE Adopted Curriculum Training<br>• Read Naturally<br>• DIBELS<br>• Technology in the classroom<br>• RTI/ Intervention<br>• Next Generation Science Standards<br>• Leadership Building |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $107,903.00 | $78,263.00 | $78,263.00 |
| Source | Title I- $21,263.00<br>Title II- $22,000.00<br> Educator Effectiveness- $29,640.00<br>S&C -$35,000.00 | Title I- $21,263.00<br>Title II- $22,000.00<br>S&C- $35,000 | Title I- $21,263.00<br>Title II- $22,000.00<br>S&C- $35,000.00 |
| Budget Reference | Services (5800) | Services (5800) | Services (5800) |

# 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)

**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:** | **Scope of Services:** | **Location(s):** |
| --- | --- | --- |
| (Select from English Learners, Foster Youth, and/or Low Income) | (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) | (Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
| English Learners, Foster Youth, and Low Income | LEA-wide | 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 | Unchanged | Unchanged |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
| --- | --- | --- |
| Provide teachers with project funds for project based lessons. | Provide teachers with project funds for project based lessons. | Provide teachers with project funds for project based lessons. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
| --- | --- | --- | --- |
| Amount | $11,500.00 | $11,500.00 | $11,500.00 |
| Source | S&C | S&C | S&C |
| Budget | Supplies (4300) | Supplies (4300) | Supplies (4300) |

| Year | 2017-18 | 2018-19 | 2019-20 |
|------|---------|---------|---------|
| Reference | | | |

## 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, and 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 | Unchanged | Unchanged |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| Maintain an additional professional development day for teachers. | Maintain an additional professional development day for teachers. | Maintain an additional professional development day for teachers. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $10,739.00 | $9,037.00 | $9,485.00 |
| Source | S&C | S&C | S&C |
| Budget Reference | Certificated Salary (1100) Benefits (3000) | Certificated Salary (1100) Benefits (3000) | Certificated Salary (1100) Benefits (3000) |

## 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, and 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

| 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 | Unchanged | Unchanged |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| Continue to provide incentives:<br>• Educational  Field Trips<br>• students meeting grade level standards<br>•  reclassification requirements<br>•  behavior expectations<br>• attendance | Continue to provide incentives:<br>• Educational Field Trips<br>• students meeting grade level standards<br>•  reclassification requirements<br>•  behavior expectations<br>• attendance | Continue to provide incentives:<br>• Educational Field Trips<br>• students meeting grade level standards<br>•  reclassification requirements<br>•  behavior expectations<br>• attendance |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $20,000.00 | $20,000.00 | $18,000.00 |
| Source | S&C | S&C | S&C |
| Budget Reference | Supplies (4300)- $2,000<br>Services (5800)- $18,000 | Supplies (4300)- $2,000<br>Services (5800)- $10,000<br>Transportation $8,000 | Supplies (4300)- $2,000<br>Services (5800)- $10,000<br>Transportation- $6,000 |

# 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)

**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:** | **Scope of Services:** | **Location(s):** |
|---|---|---|
| (Select from English Learners, Foster Youth, and/or Low Income) | (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) | (Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
| English Learners, Foster Youth, and Low Income | LEA-wide | 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 | Modified | Modified |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| Upgrade existing computer labs. | Upgrade existing computer labs. With an emphasis on supporting low income, foster youth, and English Learners. | Upgrade existing computer labs. With an emphasis on supporting low income, foster youth, and English Learners. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | N/A | $28,000.00 | N/A |
| Source | N/A | S&C | N/A |

| Year | 2017-18 | 2018-19 | 2019-20 |
|------|---------|---------|---------|
| Budget Reference | N/A | Computers, Printers, Tech equipment (4300)- $22,000<br>Configuration (Vendor) (5800)- $3,000<br>Supplies (4300)- $3,000 | 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)

**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)

**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, and Low Income

LEA-wide

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 | Modified | Unchanged |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| Maintain a technology replacement program. | Maintain a technology replacement program. | Maintain a technology replacement program. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $7,000.00 | N/A | $5,000.00 |
| Source | S&C | N/A | S&C |
| Budget Reference | Supplies (4400) | N/A | Supplies (4400) |

# 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)

**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)

**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, and Low | LEA-wide | All Schools |
|---|---|---|

| **Students to be Served:** | **Scope of Services:** | **Location(s):** |
|---|---|---|
| (Select from English Learners, Foster Youth, and/or Low Income) | (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) | (Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
| Income | | |

## 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 | Unchanged | Unchanged |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| Provide ongoing technology support. | Provide ongoing technology support. | Provide ongoing technology support. |

## Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $7,000.00 | $7,000.00 | $5,000.00 |
| Source | S&C | S&C | S&C |
| Budget Reference | Services (5800)- Outside vendor | Services (5800)- Outside vendor | Services (5800)- Outside vendor |

# 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)

**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:** | **Scope of Services:** | **Location(s):** |
|---|---|---|
| (Select from English Learners, Foster Youth, and/or Low Income) | (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) | (Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
| English Learners, Foster Youth, and Low Income | LEA-wide | 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 | Modified | Unchanged |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| Purchase physical education equipment for elementary and middle school students. | Purchase physical education equipment for middle school students. | Purchase physical education equipment for middle school students. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $4,500.00 | $4,500.00 | $4,500.00 |
| Source | S&C | S&C | S&C |
| Budget | Supplies (4300) | Supplies (4300) | Supplies (4300) |

| Year | 2017-18 | 2018-19 | 2019-20 |
|------|---------|---------|---------|
| Reference | | | |

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

Unchanged Goal

# Goal 2

Create a safe and welcoming learning environment where students are connected to their schools.

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

State Priorities: 1,5, 6

Local Priorities: 4

## Identified Need:

The district needs to ensure all students feel safe, welcomed, and connected to their school. In 2016-17 only 85% of all students in 3rd-8th grade reported feeling safe while at school. Student attendance and chronic absenteeism are also in need of improvement. Currently attendance rate is 96.71% and chronic absenteeism rate is 10.4%.

## Expected Annual Measureable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--------------------|----------|---------|---------|---------|
| 1A- Teachers | Percentage of teachers | Decrease the number/rate | Decrease the number/rate | Decrease the number/rate of |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| appropriately assigned and fully credentialed | not fully credentialed- 32%<br><br>Percentage of teachers teaching outside of the area of competence- 32%<br><br>Percentage of teachers teaching ELs without authorization- 32% | of teachers not fully credentialed to 20%<br><br>Decrease the number/rate of teachers teaching outside of the area of competence to 20%<br><br>Decrease the number/rate of teachers teaching ELs without authorization to 20%<br><br>2017-18 Actual:<br>Number/rate of teachers not fully credentialed 30%<br><br>Number/rate of teachers teaching outside of the area of competence 30%<br><br>Number/rate of teachers teaching ELs without authorization 30% | of teachers not fully credentialed to 10%<br><br>Decrease the number/rate of teachers teaching outside of the area of competence to 10%<br><br>Decrease the number/rate of teachers teaching ELs without authorization to 10% | teachers not fully credentialed to 0%<br><br>Decrease the number/rate of teachers teaching outside of the area of competence to 0%<br><br>Decrease the number/rate of teachers teaching ELs without authorization to 0% |
| 1B- Pupil access to standards-aligned materials | Rate of students lacking their own textbook- 0% | Maintain the number/rate of students lacking their own textbook at 0%<br><br>2017-18 Actual:<br>Number/rate of students lacking their own textbook 0% | Maintain the number/rate of students lacking their own textbook at 0% | Maintain the number/rate of students lacking their own textbook at 0% |
| 1C- School | Overall Facility Rating from | Maintain the overall Facility | Maintain the overall Facility | Maintain the overall Facility |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| Facilities in good repair | Facility Inspection Tool (FIT)- 100% (Exemplary School Rating) | Rating from Facility Inspection Tool (FIT) at 100% (Exemplary School Rating)<br><br>2017-18 Actual:<br>Overall Facility Rating from Facility Inspection Tool (FIT) -100% (Exemplary School Rating) | Rating from Facility Inspection Tool (FIT) at 100% (Exemplary School Rating) | Rating from Facility Inspection Tool (FIT) at 100% (Exemplary School Rating) |
| 5A- School Attendance rates | School attendance rate is 96%. | Increase attendance rate to 97%.<br><br>2017-18 Actual:<br>Attendance rate- 96.71%. | Increase attendance rate to 98%. | Increase attendance rate to 99%. |
| 5B- Chronic Absenteeism rates | Chronic absenteeism rate is 5.5%. | Decrease chronic absenteeism rate to 4.5%.<br><br>2017-18 Actual:<br>Chronic absenteeism rate- 10.4% | Decrease chronic absenteeism rate to 3.5%. | Decrease chronic absenteeism rate to 2.5%. |
| 5C- Middle School dropout rates | Middle school dropout rate is 0%. | Maintain middle school dropout rate at 0%<br><br>2017-18 Actual:<br>middle school dropout rate- 0% | Maintain middle school dropout rate at 0% | Maintain middle school dropout rate at 0% |
| 5D- High school dropout rates | N/A | N/A | N/A | N/A |
| 5E- High school graduation rates | N/A | N/A | N/A | N/A |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| 6A- Pupil suspension rates | Pupil suspension rate is 0.8%. | Maintain pupil suspension rate at 0.8%.<br><br>2017-18 Actual:<br>pupil suspension rate 9.1%. | Maintain pupil suspension rate at 0.8%. | Maintain pupil suspension rate at 0.8%. |
| 6B- Pupil expulsion rates | Pupil expulsion rate is 0%. | Maintain pupil expulsion rate at 0%.<br><br>2017-18 Actual:<br>Pupil expulsion rate 1.001%. | Maintain pupil expulsion rate at 0%. | Maintain pupil expulsion rate at 0%. |
| 6C- Other local measures on sense of safety and school connectedness | Pupil Surveys- students in 4th-8th grade will report feeling safe, welcomed, and connected to their schools.- 87.5% | Increase the percentage of students in 3rd-8th grade reporting feeling safe, welcomed and connected to their school to 90%.<br><br>2017-18 Actual:<br>Percentage of students in 3rd-8th grade reporting feeling safe welcomed and connected to their school 80%. | Increase the percentage of students in 3rd-8th grade reporting feeling safe, welcomed and connected to their school to 93%. | Increase the percentage of students in 3rd-8th grade reporting feeling safe, welcomed and connected to their school to 95%. |

# Planned Actions / Services

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

## Action        1

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

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

| [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)

**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, and Low Income | LEA-wide | 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 | Modified | Unchanged |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| Continue to provide additional counseling | Hire a full time counselor to provide | Hire a full time counselor to provide |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| services for students (2 days per week). | counseling services for students, with an emphasis to support low income, foster youth and English Learners. | counseling services for students, with an emphasis to support low income, foster youth and English Learners. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $36,000.00 | $86,925.00 | $86,925.00 |
| Source | S&C | S&C | S&C |
| Budget Reference | Certificated Salary (1100) Benefits (3000) | Certificated Salary (1100) Benefits (3000) | Certificated Salary (1100) Benefits (3000) |

# Action    2

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

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

[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)

**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, and Low

LEA-wide

All Schools

| Students to be Served: | Scope of Services: | Location(s): |
|---|---|---|
| (Select from English Learners, Foster Youth, and/or Low Income) | (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) | (Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
| Income | | |

## 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 | Unchanged | Unchanged |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| Implement a Tier Behavior Program such as PBIS or Character Counts. | Implement a Tier Behavior Program such as PBIS or Character Counts. | Implement a Tier Behavior Program such as PBIS or Character Counts. |

## Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $10,000.00 | $15,800.00 | $15,800.00 |
| Source | S&C | S&C | S&C |
| Budget Reference | Services (5800) | Services (5800) | Services (5800) |

# 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:** | **Scope of Services:** | **Location(s):** |
|---|---|---|
| (Select from English Learners, Foster Youth, and/or Low Income) | (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) | (Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
| English Learners, Foster Youth, and Low Income | LEA-wide | 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 | Unchanged | Unchanged |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| Continue to provide anti-bullying training for staff, parents, and students. | Continue to provide anti-bullying training for staff, parents, and students. | Continue to provide anti-bullying training for staff, parents, and students. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $7,000.00 | $7,000.00 | $7,000.00 |

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Source | S&C | S&C | S&C |
| Budget Reference | Services (5800) | Services (5800) | Services (5800) |

## 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, and 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 | Modified | Unchanged |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| Ensure that all facilities are modernized, safe, and engaging (update 1ts and 2<sup>nd</sup> grade restrooms). Provide a safe, welcoming environment where students will be ready to learn. | Ensure that all facilities are modernized, safe, and engaging. With an emphasis on ensuring low income, foster youth, and English Learners feel safer and more connected to their school as measured by student surveys and student attendance. | Ensure that all facilities are modernized, safe, and engaging. With an emphasis on ensuring low income, foster youth, and English Learners feel safer and more connected to their school as measured by student surveys and student attendance. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $165,000.00 | $85,000.00 | $45,000.00 |
| Source | Base- $45,000.00 S&C- $120,000.00 | Base- $45,000 S&C- $40,000 | Base |
| Budget Reference | Services (5800) | Services (5800) | Services (5800) |

# Action     5

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

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

[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:** | **Scope of Services:** | **Location(s):** |
|---|---|---|
| (Select from English Learners, Foster Youth, and/or Low Income) | (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) | (Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
| English Learners, Foster Youth, and Low Income | LEA-wide | 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 | Modified | Unchanged |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| Continue to implement and maintain the Comprehensive School Safety Plan. Provide school safety training. Purchase safety supplies and equipment. | Continue to implement and maintain the Comprehensive School Safety Plan. Provide school safety training. Purchase safety supplies and equipment. With an emphasis on ensuring low income, foster youth, and English Learners feel safer and more connected to their schools as measured by student surveys and student attendance.<br><br>• Purchase additional security cameras and infrastructure. | Continue to implement and maintain the Comprehensive School Safety Plan. Provide school safety training. Purchase safety supplies and equipment. With an emphasis on ensuring low income, foster youth, and English Learners feel safer and more connected to their schools as measured by student surveys and student attendance. |

## Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $7,500.00 | $57,500.00 | $5,000.00 |
| Source | S&C | S&C | S&C |
| Budget Reference | Supplies (4300) | Supplies (4300) | Supplies (4300) |

## Action 6

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

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

[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)

**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 |
|---|---|---|

**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 | Modified | Unchanged |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| Continue to provide additional custodial staff to maintain cleaner facilities. | Continue to provide additional custodial staff to maintain cleaner facilities. With an emphasis on ensuring low income, foster youth, and English Learners feel safer and more connected to their schools as measured by student surveys and student attendance. | Continue to provide additional custodial staff to maintain cleaner facilities. With an emphasis on ensuring low income, foster youth, and English Learners feel safer and more connected to their schools as measured by student surveys and student attendance. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $53,518.00 | $55,031.00 | $56,448.00 |
| Source | S&C | S&C | S&C |
| Budget Reference | Classified Salary (2200) Benefits (3000) | Classified Salary (2200) Benefits (3000) | Classified Salary (2200) Benefits (3000) |

# 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: | Scope of Services: | Location(s): |
|---|---|---|
| (Select from English Learners, Foster Youth, and/or Low Income) | (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) | (Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
| English Learners, Foster Youth, and Low Income | LEA-wide | 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 | Unchanged | Unchanged |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| Provide professional development for classified staff.<br>• Instructional Aide's Training<br>• Supervision Training<br>• Custodial/Grounds<br>• Front office staff | Provide professional development for classified staff.<br>• Instructional Aide's Training<br>• Supervision Training<br>• Custodial/Grounds<br>• Front office staff | Provide professional development for classified staff.<br>• Instructional Aide's Training<br>• Supervision Training<br>• Custodial/Grounds<br>• Front office staff |

## Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $2,000.00 | $5,000.00 | $2,000.00 |
| Source | S&C | S&C | S&C |
| Budget | Services (5800) | Services (5800) | Services (5800) |

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Reference | Travel & Conf. (5200) | Travel & Conf. (5200) | Travel & Conf. (5200) |

## Action    8

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

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

| [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)

**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, and Low Income | LEA-wide | 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 | Unchanged | Unchanged |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| Continue to provide additional student supervision before school, after school, | Continue to provide additional student supervision before school, after school, | Continue to provide additional student supervision before school, after school, |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| during recess and class transitions. | during recess and class transitions. | during recess and class transitions. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $23,651.00 | $19,755.00 | $19,755.00 |
| Source | S&C | S&C | S&C |
| Budget Reference | Classified Salary (2100) Benefits (3000) | Classified Salary (2100) Benefits (3000) | Classified Salary (2100) Benefits (3000) |

# 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, and 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 | Modified | Unchanged |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
| --- | --- | --- |
| Pick up students from home when not ill and not in school.<br><br>- Purchase a new van for student transportation. | Pick up students from home when not ill and not in school. Place a focus on decreasing chronic absenteeism of low income, foster youth, and English Learners.<br><br>- Replace old van to provide student transportation. | Pick up students from home when not ill and not in school. Place a focus on decreasing chronic absenteeism of low income, foster youth, and English Learners. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
| --- | --- | --- | --- |
| Amount | $50,000.00 | $40,000.00 | No cost |
| Source | S&C | S&C | N/A |
| Budget Reference | Equip. (6400) | Equip. (6400) | N/A |

# Action     10

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

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

| [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:** | **Scope of Services:** | **Location(s):** |
|---|---|---|
| (Select from English Learners, Foster Youth, and/or Low Income) | (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) | (Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
| English Learners, Foster Youth, and Low Income | LEA-wide | 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 | Modified | Unchanged |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| Continue to provide extracurricular activities and career learning opportunities (including PS Arts). | Continue to provide extracurricular activities and career learning opportunities (including PS Arts), giving priority registration to low income, foster youth, and English Learners. Provide storage-supplies for extracurricular activities. | Continue to provide extracurricular activities and career learning opportunities (including PS Arts), giving priority registration to low income, foster youth, and English Learners. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $45,000.00 | $44,500.00 | $45,000.00 |
| Source | S&C | S&C | S&C |
| Budget Reference | Certificated Salary (1100) and Benefits (3000)- $25,000 Classified Salary (2100) and Benefits (3000)- $3,000 Supplies (4300)- $17,000 | Certificated Salary (1100) and Benefits (3000)- $25,000 Classified Salary (2100) and Benefits (3000)- $4,741 Supplies (4300)- $14,759 | Certificated Salary (1100) and Benefits (3000)- $25,000 Classified Salary (2100) and Benefits (3000)- $3,000 Supplies (4300)- $17,000 |

## 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, and 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 | Unchanged | Unchanged |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| Continue to provide transportation for after school tutoring and extracurricular activities. | Continue to provide transportation for after school tutoring and extracurricular activities. | Continue to provide transportation for after school tutoring and extracurricular activities. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $15,000.00 | $13,427.00 | $10,000.00 |
| Source | S&C | S&C | S&C |
| Budget Reference | Transportation Services (5800) | Transportation Services (5800) | Transportation Services (5800) |

**Action    12**

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

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

[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, and 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 | N/A | N/A |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| Install water filter for cleaner drinking water. Provide quality water to students; thus keeping student hydrated and ready to learn. | N/A | NI/A |

## Budgeted Expenditures

| Year | **2017-18** | **2018-19** | **2019-20** |
|---|---|---|---|
| Amount | $90,000.00 | $0 | $0 |
| Source | S&C | S&C | S&C |
| Budget Reference | Services (5800) | N/A | N/A |

**Action** **13**

**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**

**Students to be Served:**
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, and 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 |
|---|---|---|
| N/A | New | Unchanged |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| N/A | Provide student with the opportunity to visit different colleges, giving priority to low income, foster youth, and English Learners. | Provide student with the opportunity to visit different colleges, giving priority to low income, foster youth, and English Learners. |

**Budgeted Expenditures**

| Year | **2017-18** | **2018-19** | **2019-20** |
|---|---|---|---|
| Amount | N/A | $15,696.00 | $18,196.00 |
| Source | N/A | S&C | S&C |
| Budget Reference | N/A | Salary (2100)<br>Benefits (3000)- $3,696<br>Transportation (5800)- $9,500<br>Supplies, snacks, lunch (4300)- $2,500 | Salary (2100)<br>Benefits (3000)- $3,696<br>Transportation (5800)- $12,000<br>Supplies, snacks, lunch (4300)- $2,500 |

## Action     14

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

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

[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)

**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, and Low Income | LEA-wide | 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

| 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 |
|---|---|---|
| N/A | New | Unchanged |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| N/A | Implement an attendance initiative to increase student attendance, focus on increasing attendance for low income, foster youth, and English Learners. | Implement an attendance initiative to increase student attendance, focus on increasing attendance for low income, foster youth, and English Learners. |

**Budgeted Expenditures**

| Year | **2017-18** | **2018-19** | **2019-20** |
|---|---|---|---|
| Amount | N/A | $12,000.00 | $12,000.00 |
| Source | N/A | S&C | S&C |
| Budget Reference | N/A | Services (5800) | Services (5800) |

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

| Unchanged Goal |
|---|

# Goal 3

Increase parent and family engagement.

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

State Priorities: 3

Local Priorities:

## Identified Need:

Based upon parent survey turnout, the school/district needs to seek parent input into the decisions related to their child's education.

## Expected Annual Measureable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| 3A- Efforts to seek parent input in making decisions for district and school sites | The district holds 25 parents meetings per school year where parents have the opportunity to make decisions for district and school sites. Meetings include 6-MPAC, 6-SSC, 6-ELAC, 3-DELAC, 3-LCAP. | Maintain 25 parent meetings per school year where parents have the opportunity to make decisions for district and school sites. Include the following meetings 6-MPAC, 6-SSC, 6-ELAC, 3-DELAC, 3-LCAP.<br><br>Increase parent participation at these meetings by 5% from the previous year. | Maintain 25 parent meetings per school year where parents have the opportunity to make decisions for district and school sites. Include the following meetings 6-MPAC, 6-SSC, 6-ELAC, 3-DELAC, 3-LCAP.<br><br>Increase parent participation at these meetings by 5% from the previous year. | Maintain 25 parent meetings per school year where parents have the opportunity to make decisions for district and school sites. Include the following meetings 6-MPAC, 6-SSC, 6-ELAC, 3-DELAC, 3-LCAP.<br><br>Increase parent participation at these meetings by 5% from the previous year. |
| 3B- How district promotes | Participation of parents for unduplicated pupils is promoted through flyers, | Maintain promotion of participation of parents for unduplicated pupils | Maintain promotion of participation of parents for unduplicated pupils | Maintain promotion of participation of parents for unduplicated pupils |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| participation of parents for unduplicated pupils | letters, and automated phone system (text messages, voice mails, emails). Reminders are sent to all parents. | through flyers, letters, and automated phone system (text messages, voice mails, emails). Send reminders to all parents. | through flyers, letters, and automated phone system (text messages, voice mails, emails). Send reminders to all parents. | through flyers, letters, and automated phone system (text messages, voice mails, emails). Send reminders to all parents. |
| 3C- How district promotes participation of parents for pupils with exceptional needs | Participation of parents for pupils with exceptional needs is promoted through flyers, letters, automated phone system (text messages, voice mails, emails), and personal telephone calls. | Maintain promotion of participation of parents for pupils with exceptional needs through flyers, letters, automated phone system (text messages, voice mails, emails), and personal telephone calls. | Maintain promotion of participation of parents for pupils with exceptional needs through flyers, letters, automated phone system (text messages, voice mails, emails), and personal telephone calls. | Maintain promotion of participation of parents for pupils with exceptional needs through flyers, letters, automated phone system (text messages, voice mails, emails), and personal telephone calls. |

# Planned Actions / Services

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

## Action 1

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

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

[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:** | **Scope of Services:** | **Location(s):** |
|---|---|---|
| (Select from English Learners, Foster Youth, and/or Low Income) | (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) | (Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
| English Learners, Foster Youth, Low Income | LEA-wide | 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 | Unchanged | Unchanged |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| Maintain the Lost Hills Union School District Parent Center. | Maintain the Lost Hills Union School District Parent Center. | Maintain the Lost Hills Union School District Parent Center. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $3,000.00 | $2,000.00 | $2,000.00 |
| Source | S&C | S&C | S&C |
| Budget Reference | Supplies/equipment (4300) | Supplies/equipment (4300) | [Supplies/equipment (4300)Add budget reference here] |

## Action 2

**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**

| **Students to be Served:**<br>(Select from English Learners, Foster Youth, and/or Low Income) | **Scope of Services:**<br>(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) | **Location(s):**<br>(Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
|---|---|---|
| English Learners, Foster Youth, and Low Income | LEA-wide | 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 | Modified | Unchanged |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| Continue to provide a Parent Liaison. Increase the work day from 4 hrs to 6 hrs. per day. | Continue to provide a Parent Liaison. Increase the work day from 6 hrs to 7 hrs. per day, with an emphasis on increasing parent engagement of low income, foster youth and English Learner parents. | Continue to provide a Parent Liaison. Increase the work day from 6 hrs to 7 hrs. per day, with an emphasis on increasing parent engagement of low income, foster youth and English Learner parents. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $31,390.00 | $43,419.00 | $43,419.00 |
| Source | S&C | S&C | S&C |
| Budget Reference | Classified Salary (2100) Benefits (3000) | Classified Salary (2100) Benefits (3000) | Classified Salary (2100) Benefits (3000) |

# 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))

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

| | 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 | Modified | Unchanged |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| Provide parents with the resources and training to strengthen learning at home. | Provide parents with the resources and training to strengthen learning at home. Focus on addressing the needs of low income, foster youth, and English Learner parents. | Provide parents with the resources and training to strengthen learning at home. Focus on addressing the needs of low income, foster youth, and English Learner parents. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $4,000.00 | $8,127.00 | $8,127.00 |
| Source | S&C | S&C | S&C |
| Budget Reference | Supplies (4300)- $1,000 Classified Salary (2100) and Benefits (3000)- $2,041 Services (5800)- $400 Travel & Conf. (5200)- $559 | Supplies (4300)- $6,082 Classified Salary (2100) and Benefits (3000)- $2,045 | Supplies (4300)- $6,082 Classified Salary (2100) and Benefits (3000)- $2,045 |

# 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, and 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 | Unchanged | Unchanged |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| Provide interpretation at all parent conferences for parents who do not speak English. | Provide interpretation at all parent conferences for parents who do not speak English. | Provide interpretation at all parent conferences for parents who do not speak English. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $3,304.00 | $3,135.00 | $3,457.00 |

| Year | **2017-18** | **2018-19** | **2019-20** |
|---|---|---|---|
| Source | S&C | S&C | S&C |
| Budget Reference | Classified Salary (2100)<br>Benefits (3000) | Classified Salary (2100)<br>Benefits (3000) | Classified Salary (2100)<br>Benefits (3000) |

## Action    5

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

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

[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)

**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, and Low Income | LEA-wide | 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 | Unchanged | Unchanged |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| Provide snacks and childcare during parent meetings. | Provide snacks and childcare during parent meetings. | Provide snacks and childcare during parent meetings. |

**Budgeted Expenditures**

| Year | **2017-18** | **2018-19** | **2019-20** |
|---|---|---|---|
| Amount | $4,000.00 | $4,000.00 | $4,000.00 |
| Source | S&C | S&C | S&C |
| Budget Reference | Supplies (4300)- $2,400 Classified Salary (2100)- and Benefits (3000)- $1,600 | Supplies (4300)- $2,400 Classified Salary (2100)- and Benefits (3000)- $1,600 | Supplies (4300)- $2,400 Classified Salary (2100)- and Benefits (3000)- $1,600 |

# 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 Learner, Foster Youth, and Low

**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

| Students to be Served: | Scope of Services: | Location(s): |
|---|---|---|
| (Select from English Learners, Foster Youth, and/or Low Income) | (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) | (Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
| Income | | |

**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 | Unchanged | Unchanged |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| Provide recognition for parents who are consistently involved in their children's education. | Provide recognition for parents who are consistently involved in their children's education. | Provide recognition for parents who are consistently involved in their children's education. |

**Budgeted Expenditures**

| Year | **2017-18** | **2018-19** | **2019-20** |
|---|---|---|---|
| Amount | $1,000.00 | $2,000.00 | $500.00 |
| Source | S&C | S&C | S&C |
| Budget Reference | Supplies (4300) | Supplies (4300) | Supplies (4300) |

# 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, and 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

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Continue to contract services with web based student information system- Aeries Eagle Software. Provide teachers and office staff with straining.

2018-19 Actions/Services

Continue to contract services with web based student information system- Aeries Eagle Software. Provide teachers and office staff with straining.

2019-20 Actions/Services

Continue to contract services with web based student information system- Aeries Eagle Software. Provide teachers and office staff with straining.

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $22,000.00 | $22,000.00 | $22,000.00 |
| Source | S&C | S&C | S&C |
| Budget Reference | Services (5800)- $20,000<br>Travel & Conf. (5200)- $2,000 | Services (5800)- $20,000<br>Travel & Conf. (5200)- $2,000 | Services (5800)- $20,000<br>Travel & Conf. (5200)- $2,000 |

**Action   8**

**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**

**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)

| Students to be Served | Scope of Services | Location(s) |
|---|---|---|
| English Learners, Foster Youth, and Low Income | LEA-wide | 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 | Unchanged | Unchanged |

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

| | | |
|---|---|---|
| Continue to contract services with Alert Solutions- School Announcement System. | Continue to contract services with Alert Solutions- School Announcement System. | Continue to contract services with Alert Solutions- School Announcement System. |

**Budgeted Expenditures**

| Year | **2017-18** | **2018-19** | **2019-20** |
|------|-------------|-------------|-------------|
| Amount | $1,600.00 | $1,600.00 | $1,600.00 |
| Source | S&C | S&C | S&C |
| Budget Reference | Services (5800) | Services (5800) | Services (5800) |

## 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, and 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

| 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 | Unchanged | Unchanged |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| Maintain District Website to provide parents with more up-to-date resources and information related to education, the district, and their children's schools. | Maintain District Website to provide parents with more up-to-date resources and information related to education, the district, and their children's schools. With an emphasis on supporting low income, foster youth, and English Learners Parents. | Maintain District Website to provide parents with more up-to-date resources and information related to education, the district, and their children's schools. |

**Budgeted Expenditures**

| Year | **2017-18** | **2018-19** | **2019-20** |
|---|---|---|---|
| Amount | $7,500.00 | $7,500.00 | $7,500.00 |
| Source | S&C | S&C | S&C |
| Budget Reference | Services (5800) | Services (5800) | Services (5800) |

# Action      10

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

**OR**

| Students to be Served: | Scope of Services: | Location(s): |
|---|---|---|
| (Select from English Learners, Foster Youth, and/or Low Income) | (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) | (Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
| English Learners, Foster Youth, and Low Income. | LEA-wide | 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 |
|---|---|---|
| N/A | New | Unchanged |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| N/A | Hold monthly parent and family engagement events. | Hold monthly parent and family engagement events. |

## Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | N/A | $10,938.00 | $10,938.00 |
| Source | N/A | S&C | S&C |
| Budget Reference | N/A | Classified Salary (2100) Benefits (3000) | Classified Salary (2100) Benefits (300) |

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

| Estimated Supplemental and Concentration Grant Funds | Percentage to Increase or Improve Services |
|---|---|
| $1,367,135.00 | 35.95% |

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).

Lost Hills Union School District (LHUSD) has an unduplicated rate of 90.64%. The District has determined that the most effective use of its LCFF supplemental and concentration grant funds would be to enhance the services for all students, with a focus on low income, foster youth, and English Learners. For the 2018-19 school year, the district is projected to receive $1,367,135.00 in supplemental and concentration funds. Services and supports for unduplicated students (low income, English Learners and foster youth) will be increased and improved by at least 35.95%. LHUSD will be using supplemental and concentration funds principally directed towards unduplicated students on a district wide basis. The district has added the following actions and services:

Goal 1

- continue to provide BTSA to support new teachers.

- maintain reduced class sizes in K-3rd grade to benefit English Learners and low income students.

- purchase classroom electronic devices to benefit English Learners and low income students.

- implement Read Naturally, DIBELS, computer programs and supports to increase student literacy of at risk students.

- maintain and hire additional personnel with an emphasis on supporting low income and English Learners.

- continue to extend the school day to provide 45 minutes of ELD instruction.
- provide professional development for all staff with a focus on supporting low income and English Learners.

-provide student incentives to encourage students to meet state standards with a focus on benefiting English Learners and low income students.


Goal 2

- hire a full time counselor and AmeriCorps Mentor to benefit low income students and English Learners.

- provide a safer more welcoming learning environment by maintaining a custodian, providing staff safety training and equipment, and additional supervision.

- provide extracurricular and learning opportunities, giving priority registration to low income and English Learners.

- implement an attendance program that will aim to improve English Learners and low income students' attendance.


Goal 3

- maintain a parent liaison, parent engagement activities and resources that will aim to improve services and communication for low income, and English Learner parents.

- continue to provide interpretation services to facilitate effective communication with parents of English Learners.

- provide parent recognitions to encourage parents of at risk students to engage in their education.


# Demonstration of Increased or Improved Services for Unduplicated Pupils

☒ 2017–18   ☐ 2018–19   ☐ 2019–20

| Estimated Supplemental and Concentration Grant Funds: | $1,335,339 | Percentage to Increase or Improve Services: | 31.32% |
|---|---|---|---|

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).

Lost Hills Union School District (LHUSD) has an unduplicated rate of 95.43%. The District has determined that the most effective use of its LCFF supplemental and concentration grant funds would be to enhance the services for all students. For the 2017-18 school year, the District is projected to receive $1,335,339.00 in supplemental and concentration funds. LHUSD will be using supplemental and concentration funds principally directed towards unduplicated students on a district wide basis. This decision is grounded based on research showing that increased in extracurricular services (Everson and Millsap, (2005). *Extracurricular activities and Student Achievement: Everyone Gains)* and technology support a positive learning environment (Linda Darling-Hammond, Molly B. Ziellezinski, and Shelley Goldman (2014). *Use of Technology to support At-Risk Student's Learning*). The district has added certificated and classified personnel, staff development, curriculum, instructional materials, electronic devices, and upgraded facilities and systems to provide these additional services. Facilities improvement contributes to engaging students by providing a welcoming environment to unduplicated students enhancing pupil engagement and climate.

# 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

*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/fg/ac/sa/*)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow

the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

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

# Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; 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?

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