Local Control Accountability Plan and Annual Update (LCAP) Template

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2017-20 Plan Summary

The Story

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

The Norris School District was considered rural just 30 years ago. Over the past 25 years, farmland has been converted to single-family housing, and the District's property tax base and student enrollment has increased substantially. Based on projections, a new elementary campus is needed within the next three years. The District's goal of educating students remains of utmost importance and the primary focus amongst each of its five school sites. The District has achieved and maintained high test scores at all schools as a result of continuing efforts by staff, administrators, and the parents of the District to establish alignment of the curriculum with Common Core State Standards. The District is proactive in its development of programs for students with special needs. Students with low test scores or students at risk of not passing grade-level benchmark requirements are quickly identified and offered early intervention through the Learning Center. Our focus for the 2017-2020 LCAP is to provide our staff with professional development in order to increase meaningful grade-level collaboration, which is data driven, with the goal of improving achievement in literacy and math. Research has shown a high correlation between teacher collaboration and student growth. This focus will help us achieve our actionable outcomes across goals one through three of our LCAP.

LCAP Highlights

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

Through analysis of our state and local data and input from all of our stakeholder groups, we identified our focus area to be providing our staff with professional development in order to increase meaningful grade level collaboration that is data driven, with the goal of improving achievement in literacy and math. This focus, in cooperation with a close partnership between our school sites and the parents of our students, will help us achieve the following goals:

1.   All students will have access to rigorous instruction provided by highly effective teachers and supported by strong servant leaders with appropriate resources in a safe learning environment.

2. All students will achieve academic proficiency through effective classroom based interventions And integration of technology to support full access to the common core state standards, rigorous Instruction and socio-emotional supports.

3. To significantly increase parent and community engagement to inspire them to be actively involved in preparing their students to be College and Career Ready and to reduce chronic absenteeism. In addition, our district goal for the last two years has been to increase teacher efficacy and student ownership in their learning. In order to achieve this goal, we have invested our professional development dollars into "Impact Teams." Impact Teams is a way for our grade level teams to work together on collaborative inquiry in order to analyze data, and strengthen their teams as a whole. This process has helped our district move from a curriculum based model to a standards based model that is much more student-centered.

Review of Performance

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

Greatest Progress

The Norris School District saw several positive indicators in the Fall 2017 dashboard as compared to the Spring 2017 dashboard. English Learners went from declining in the status and change report to maintaining current progress. Students with disabilities went from declining nearly 16 points to gaining 6.3 point in mathematics. This resulted in a change from a red indicator to an orange in the area of mathematics. As SBAC results begin to trickle in, the district is also noticing a smaller range of average scaled scores among teachers in grade levels that have formed strong "Impact Teams" through our professional development process. English Language Arts, when looking at our student population as a whole, continues to be a strong area for the district.

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

Greatest Needs

The only state indicator that was "Red" or "Orange" with regards to the overall performance of all students was the "Suspension Rate" state indicator. The Norris School District has added a narrative summary to the California Dashboard noting that, "The Norris Elementary School District Suspension Indicator for 2017 is red for "All Students." This is due to inaccurate suspension data in CALPADS for 2015-16, which indicates a 0% suspension rate. As a result, 2016-17 shows a significant increase to a 3.1% suspension rate. In reality, the suspension rate for 2015-16 was 3.5%. Based on this data, there was a 0.4% decrease in the district-wide suspension rate from 15-16 to 16-17. This would result in a yellow performance level. Another area of need is identified with our English Language Arts progress for our students with disabilities. Though the group maintained with a slight increase of 0.6 points, the overall indicator was red.

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 Norris School District showed performance gaps in English Language Arts for our EL, Socio-Economically Disadvantaged, and Students with Disabilities groups. Norris has been heavily involved with a PIR review of our Special Education program, attended the High Quality Data for Effective Improvement Planning training put on by the California Department of Education, and attended the Kern County Superintendent of Schools root cause analysis training. The Kern County Superintendent of Schools training was specifically designed for Differentiated Assistance districts. During this training, the district focused their root cause analysis around students with disabilities. Several key factors were identified including adjustments to curriculum and how the students mainstreaming time is structured. The Norris School District Administrator of Student Support Services, who oversees the Special Education Department, took part in the training.

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

Increased or Improved services

Based on staff and stakeholder feedback and research on effective practices we are maintaining 9 LCAP Actions/Services to improve services for the low income, English learner and foster youth including the following:

1. Maintaining additional counseling hours (LCAP Goal 1)

2. Maintaining our Director of Academic Support Services who specifically coaches teachers on improving their instruction for our unduplicated count students. (LCAP GOAL 1)

3. Monitor EL progress through our EL matrix and document in our Ellevation database. (LCAP GOAL 1)

4. Expand Playworks curriculum to enhance the work of our behavioral support specialists (LCAP GOAL 1)

5. Maintain current level of speech therapy services (LCAP GOAL 1)

6. Continue our focus on mathematics in our after school assistance program for unduplicated pupils. (LCAP GOAL 2)

7. Maintain district website to ensure access for people with disabilities and second language learners. (LCAP GOAL 2)

8. Maintain online free and reduced lunch application feature on our website. (LCAP GOAL 3)

9. Continue to offer parent education nights that coincide with our school site ELAC and DELAC meetings. (LCAP GOAL 3)

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	$36,978,133.88
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$3,353,816

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 2017-2018 school year include salaries and benefits for all certificated teachers, classified personnel, and administrative staff members. In addition, other expenditures in this area include: books and supplies, services and operating expenditures and money for capital outlay projects.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$33,738,011.59

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 will have access to rigorous instruction provided by highly effective teachers and supported by strong servant leaders with appropriate resources in a safe learning environment.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 5, and 6
Local Priorities: 1, 3, 4, 5, and 6

Annual Measureable Outcomes

Expected	Actual
Priority 1A – Teacher misassignment rate 0%	0% teacher misassignment rate
Priority 1B – Students will have required books 100%	100% of students had the required books
Priority 1C –Good or Above on the FIT 100%	100% of facilities had a rating of good or above on the FIT
Priority 1D – Teachers to complete TIP program in 2 years 100%	100% of teachers are on track to complete TIP program in 2 years
Priority 1E – Professional Development and Coaching Opportunities (9) professional development days	The Norris School District added 5 additional days of professional development for a total of 9 days of PD
Priority 1F – Class size reduction targets 24:1	CBA agreement of 28:1 was renewed. Average class size for TK – 3 was 22.8:1
Priority 5A – Attendance Rate 96.25%	Attendance rate 96%

Expected	Actual
Priority 5B - Chronic Absenteeism rate 5.42%	Chronic Absenteeism Rate 5.39%
Priority 5C – Norris Middle School Dropout Rate 0%	0%
Priority 5D – High School graduation rates (N/A)	N/A
Priority 6A – Pupil suspension rates 2.2% Elementary/5.0% Middle Schools	1.7% elementary schools 5.5% middle school
Priority 6B – Pupil Expulsion Rates less than 1%	> than 1% at Norris Middle School and all elementary schools
Priority 6C – Students sense of safety and connectedness 96.5% of parents said their student felt safe at school	Parent Survey indicated 97.7% of students felt safe at school with 1,537 parents responding. This was an increase of 1,103 responses from the previous year's survey.

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 1-1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain a full time dean to provide additional administrative support at Norris Elementary. Duties will include attending IEP's for special education students as well as monitoring attendance and addressing discipline of our unduplicated pupils.	Maintained a full time dean	$113,439 LCFF Base 1300/3401 Salaries/Benefits	$113,439 LCFF Base 1300/3401 Salaries/Benefits

Action 1-2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide comprehensive professional development for teachers and administrators so they can better address the academic and social needs of unduplicated pupils.	Each school site participated in Impact Team training which aimed to improve teacher efficacy and increase student ownership of their learning. Success Criteria were created so that students at every level knew where they were and where they needed to be. Teachers will continue to examine grade level standards, claims, and targets in June.	$80,000 LCFF Base 5800 training	$80,000 LCFF Base 5800 training

Action 1-3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Curriculum coaches will be refocused to their grade level teams to assist in leading grade level Impact Teams.	Curriculum coaches remained in their grade level teams and facilitated the Impact Team process.	N/A	N/A

Action 1-4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to work toward targets for class size reduction (add necessary positions based on growth). Smaller class sizes will provide more opportunity for small group and targeted instruction for unduplicated pupils. 15 teachers employed above the required number for our MOU 28:1 TK-3RD.	Our MOU was adopted into our Collective Bargaining Unit and states that the district will maintain a student-to-teacher ratio maximum of 28:1. In reality, the district continues to keep the ratio below 24:1 in order to provide more opportunities for small group and targeted instruction for unduplicated pupils	$1,230,000 Supplemental 1100/3401 Salaries/Benefits	$1,260,750 Supplemental 1100/3401 Salaries/Benefits.

Action 1-5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain District Librarian position to provide supplemental resources that are both academically and culturally diverse.	Maintained District Librarian position	$114,031 LCFF Base 1100/3401 Salaries/Benefits	$114,031 LCFF Base 1100/3401 Salaries/Benefits

Action 1-6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Will increase the .5 full time equivalent administrator/teacher for Bimat Elementary to 1 FTE in order to support special day class students to a full time position.	Increased the position to 1 FTE	$111,387 LCFF Base 1300/3401 Salaries/Benefits	$111,387 LCFF Base 1300/3401 Salaries/Benefits

Action 1-7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide 2 years of TIP support that will enable new teachers to clear their credential and to guide them as they implement instructional strategies to target their unduplicated pupils.	Continuing to provide TIP support to new teachers for 2 consecutive years.	$67,000 LCFF Base 1100/3401 Salaries/Benefits	$67,000 LCFF Base 1100/3401 Salaries/Benefits

Action 1-8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Health Assistants to provide support for the District Nurse in order to better serve our low income, special education, and foster youth students.	Maintained Health Assistant positions	$24,421 LCFF Base 2200 Salaries/Benefits	$24,421 LCFF Base 2200 Salaries/Benefits

Action 1-9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Ensure that every student has the required textbooks (replace lost/damaged).	Ensured that every student had a required textbook	$5,000 LCFF Base 4100 Textbooks	$0 LCFF Base 4100 Textbooks

Action 1-10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide ongoing training for the PBIS program on all campuses to reduce chronic absenteeism, suspension and expulsion rates for all students while specifically targeting unduplicated pupils.	Training was handled at the school sites through staff meetings led by the site administrator.	$3,000 LCFF Base 4300 Supplies	$0 LCFF Base 4300 Supplies

Action 1-11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain a Data Entry Clerk to maintain our student information system, CALPADS, and other technology	Maintained a Data Entry Clerk to maintain our student information system	$26,380 LCFF Base 2200/3402 Salaries/Benefits	$26,380 LCFF Base 2200/3402 Salaries/Benefits

Action 1-12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain/train classified employees including but not limited EL, behavior support, and special education instructional aides in order to better serve our EL and special education students.	Maintained and trained classified employees	a.) $48,612 LCFF Base b.) $10,219 Supplemental a.) 2100/3402 Salaries/Benefits b.) 2100/3402 Salaries/Benefits	$0 LCFF Base $0 Supplemental

Action 1-13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain an attendance-monitoring program to more quickly address truancy concerns of unduplicated pupils	Maintained attendance-monitoring program	$20,000 LCFF Base 5800 professional consulting svc	$24,050 LCFF Base 5800 professional consulting svc

Action 1-14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Offer STEAM nights at all elementary schools to provide enrichment opportunities for all students giving priority to unduplicated pupils.	Offered STEAM nights at each elementary school campus	$5,000 LCFF Base 4300 supplies	$151.95 LCFF Base 4300 supplies

Action 1-15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain additional hours of behavior aide support to all campuses in order to better serve our unduplicated pupils and add a full time counselor to Veteran's Elementary School	Maintained additional hours of behavior aide support	a.) $177,619 (certificated) LCFF Base b.) $40,719 (classified salaries) LCFF Base a.) 1100/3401 Salaries/Benefits b.) 2100 Salaries/Benefits	a.) $177,619 (certificated) LCFF Base b.) $40,719 (classified salaries) LCFF Base a.) 1100/3401 Salaries/Benefit t b.) 2100 Salaries/Benefit t

Action 1-16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain transportation aides to monitor special education student safety on the bus.	Maintained transportation aides	$26,050 LCFF Base 2100 Salaries/Benefits	$26,050 LCFF Base 2100 Salaries/Benefits

Action 1-17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain a Transportation Manager to facilitate bus safety and efficiency.	Maintained a transportation manager	$77,915 LCFF Base 2300/3402 Salaries/Benefits	$70,831.82 LCFF Base 2300/3402 Salaries/Benefits

Action 1-18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Create a Director of Academic Support Svcs. to support teachers in creating targeted interventions for our unduplicated pupils.	Created a Director of Academic Support Svcs.	$117,486 Supplemental 1300/3401 Salaries/Benefits	$117,486 Supplemental 1300/3401 Salaries/Benefits

Action 1-19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase the ELD progress monitoring tool Ellevation	Purchased the ELD progress monitoring tool Ellevation	$3,000 Supplemental 5800 professional consulting svc	$6,500 Supplemental 5800 professional consulting svc.

Action 1-20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase the Playworks curriculum to enhance behavior support specialist interventions.	Purchased Playworks curriculum to pilot at Veteran's Elementary School	$6,200 LCFF Base 5800 professional consulting svc	$3,150 LCFF Base 5800 professional consulting svc

Action 1-21

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase Speech Therapy services from .78 FTE to 1FTE to accommodate the influx of special education students.	Increased speech therapy services from .78 FTE to 1 FTE	$14,862 LCFF Base 1100/3401 Salaries/Benefits	$14,862 LCFF Base 1100/3401 Salaries/Benefits

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.

Goal #1 is all about having the right people, top-notch facilities and updated materials in order for students to have access to a learning environment that is conducive to accelerating their growth. Programs that have been implemented, such as Impact Teams, PBIS, and our online classified training modules, have helped our staff grown in their professional development.

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

For Goal #1 suspension and expulsion rates are down, attendance rates are down slightly but chronic absenteeism has declined. Professional development continued to be a focus and preliminary results from the SBAC show improvements in grade levels that have formed Impact Teams. Teachers are able to clearly articulate the vision and direction we are going with Impact Teams and visible learning strategies. Research conducted by John Hattie, in his book Visible Learning For Teachers, showed that collective teacher efficacy an effect size of 1.57. For comparative purposes, an effect size of .40 is equal to approximately 1 years' worth of student growth. The investment into our Impact Teams and building collective teacher efficacy has contributed to our districts overall effectiveness.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Total Expenditures:

2017-2018 budgeted expenditures - $2,353,090

2017-2018 estimated actuals - $2,278,827.77

Material differences in expenditures was due to handling classified training of instructional, behavioral, and EL aides in-house during our professional development days and placement on the salary schedule for certain positions as turnover occurs.

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.

No material changes occurred in the implementation of Goal #1 in the 2017-2018 LCAP. For the 2018-2019 LCAP, the addition of an elementary opportunity program will be added as an action or service. The Elementary Opportunity Class (EOC) is designed to be an intervention for students in grades second through sixth in response to challenging behaviors, using an effective curriculum and staffed by a credentialed teacher. Students assigned to EOC will enter the class on a Monday and will exit on the Friday of the same week for a total stay of 5 days (preferable). Elementary Opportunity Class is neither designed nor intended for use as an on-campus suspension room in which students are simply supervised by a staff member for a specified period of time. This intervention strategy is described in education code 48900.5(b) as a "program for teaching prosocial behavior or anger management," a "restorative justice program," and a "positive behavior support approach with tiered interventions that occur during the school day on campus." EOC is based on the foundational principles of Restorative Practices and seeks to restore relationships. The guiding resources for this intervention include: The Norris School District Mission Statement, Circle of Courage Restorative Groups, Skills For Growing, Service to Others, Restoration of Community, and Mindfulness Practices. The aim of the EOC is to provide a place of belonging for the targeted students and for the teacher to do the activities "with" students to increase the likelihood of prosocial behaviors and to decrease the recidivism rate for students with frequent office referrals

Goal 2

All students will achieve academic proficiency through effective classroom based interventions and integration of technology to support full access to the common core state standards, rigorous instruction and socio-emotional supports.

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4, 7, and 8
Local Priorities: 1, 2, 5, and 6

Annual Measureable Outcomes

Expected	Actual
Priority 2A(1) Students will pass our CCSS aligned district benchmark in math and language arts with 71% ELA and 72% Math	3rd Grade Mathematics 84.1% 3rd Grade ELA 87.1% 4th Grade Mathematics 84.9%

Expected	Actual
	4th Grade ELA 88.6% 5th Grade Mathematics 80.6% 5th Grade ELA 91.9% 6th Grade Mathematics 81.5% 6th Grade ELA 87.5% 7th Grade Mathematics 86.8% 7th Grade ELA 84.1% 8th Grade Mathematics 65.4% 8th Grade ELA 82.4%
Priority 2A(2) Administrators will monitor proficiency of grade level common formative assessments for priority standards by attending grade level Impact Team Meetings and report at administrative council on the progress of students with regards to the common formative assessments developed by the grade level	Administrators attended grade level Impact Team Meetings and report at administrative council on the progress of students with regards to the common formative assessments developed by the grade level
Priority 2A(3) Implement all state academic content standards and performance standards (Common Core Standards and Next Generation Science Standards)	Administrators made frequent walk-throughs and checked lesson plans. Administrators also conducted observations that included pre observation goal discussions and post observation reflection meetings. These meetings included a review of how each teacher was able to implement state academic standards
Priority 2B Maintain current services for English Learners, professional development for teachers and EL aides targeting best instructional strategies	Administrators conducted observations and lesson plan checks to verify ELD instruction. A weekly academic language support focus was given to the school sites by the Director of Academic Support Services. An ELD Matrix was developed to monitor progress and ELPAC training was given to staff. EL aide training was managed by the Director of Academic Support Services.
Priority 4A All students will meet or exceed standards in ELA and Math on CAASPP assessments and NGSS testing. 62% of all students will meet or exceed the standard for ELA.	61% met or exceeded standards in ELA

Expected	Actual
55% of all students will meet or exceed the standard for Math.	52% met or exceeded standards in Math
Priority 4B Academic Performance Index	N/A
Priority 4C Students will complete a CTE Course Sequence	N/A
Priority 4D Percentage of EL pupils making progress toward English proficiency.	This year's ELPAC testing results will set the baseline for next year's EL student's progress.
Priority 4E English Learner Reclassification Rate 17%	5.16% of EL students were reclassified fluent English proficient
Priority 4F and 4G Percentage of Pupils passing AP exam with 3 or higher/Percentage of pupils who participate in and demonstrate college preparedness on EAP (or other)	N/A
Priority 7A(1) All students will be provided a broad course of study including the subjects areas described in Sections 51210 and 51220(a) to (i) in the CA Ed. Code	A broad course of study, including subjects areas described in Sections 51210 and 51220 (a) to (i) in the California Ed. Code were offered. This includes the required minutes for PE as verified by site administrators in observation and lesson plan books.
Norris will have a 2:1 ratio of students to devices	Norris maintained a 2:1 ratio of student to devices and purchased in the 2017-2018 school year enough Chromebooks to being a 1:1 implementation of students to devices at Norris Middle School
Priority 7A(2) Maintain a keyboarding/technology training program	Keyboarding program available
Priority 7A(3) Maintain 11 elective choices for our 7th and 8th grade students.	11 elective choices are available
Priority 7B(1) Serve a minimum of 20% of 1st and 2nd grade student population in the Learning Center at every elementary site with priority participation to unduplicated students.	Bimat Elementary Olive Dr. Elementary 25% Norris Elementary Veterans Elementary 22.4%

Expected	Actual

Priority 7B(2) 1st-6th grade students will score at or above grade level on the tri-annual district reading screening	Bimat Elementary
	   1st grade
	   2nd grade
	   3rd grade
	   4th grade
	   5th grade
	   6th grade
	Olive Dr. Elementary
	   1st grade: 70%
	   2nd grade: 64%
	   3rd grade: 68%
	   4th grade: 70%
	   5th grade: 59%
	   6th grade: 79%
	Norris Elementary
	   1st grade 62%
	   2nd grade 75%
	   3rd grade 73%
	   4th grade 83%
	   5th grade 88%
	   6th grade 77%
	Veterans Elementary
	   1st grade 66%
	   2nd grade 81.7%
	   3rd grade 75%
	   4th grade 71%
	   5th grade 77%
	   6th grade 89%

Expected	Actual
Priority 7C Special education teachers participate in periodic professional development over the course of the year to improve the services being provided to individuals with exceptional needs through both the RSP and SDC programs.	Monthly special education department meetings and quarterly professional development meetings
Priority 8 Other student outcomes Students will attain a minimum of 70% or above in all areas of Physical Fitness Test	Physical Fitness Testing Percentage of Students in the Healthy Fitness Zone Aerobic Capacity (5th) 81.9% (7th) 74.2% Body Composition (5th) 74.6% (7th) 68.6% Abdominal Strength (5th) 98.9% (7th) 97.6% Trunk Extension Strength (5th) 99.4% (7th) 98.5% Upper Body Strength (5th) 97.3% (7th) 85.8% Flexibility (5th) 97.9% (7th) 97.4%

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 2-1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain additional staff to equalize student-to-adult ratio in the Learning Center in order to serve a higher percentage of unduplicated pupils.	Maintained additional staff	a.) $14,190 (certificated) LCFF Base b.) $5,710 (classified) LCFF Base a.) 1100/3401 Salaries/Benefits	a.) $14,190 (certificated) LCFF Base b.) $5,710 (classified) LCFF Base a.) 1100/3401 Salaries/Benefit

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
		b.) 2100 Salaries/Benefits	b.) 2100 Salaries/Benefit t

Action 2-2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain after school assistance in grades 1st - 6th two days a week giving priority to unduplicated pupils and focusing on remediation	Maintained after school assistance program focusing on mathematics for unduplicated pupils	a.) $11,406 (certificated) LCFF Base b.) $4,590 (classified) LCFF Base c.) $2,784 (certificated) Supplemental d.) $1,120 (classified) Supplemental	a.) $11,406 (certificated) LCFF Base b.) $4,590 (classified) LCFF Base c.) $2,784 (certificated) Supplemental d.) $1,120 (classified) Supplemental

Action 2-3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Fund field trips that support the CCSS to enhance the educational experience for unduplicated pupils	Funded field trips that supported the CCSS	$55,000 LCFF Base 5000 Services and Other	$35,960.53 LCFF Base 5800 Services and Other

Action 2-4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Add an additional 1-hour of library support at Norris Elementary and Veteran's Elementary to equalize services in order to provide support to a higher	Added an additional 1-hour of library support at Norris Elementary and Veteran's Elementary	$22,145 LCFF Base 2200 Salaries/Benefits	$22,145 LCFF Base 2200 Salaries/Benefits

Action 2-5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Lower the ratios of students-to-devices so unduplicated pupils have more access to resources and support in the educational environment.	Lowered the ratios of students-to-devices and purchased Chromebooks in 2017-2018 to implement 1:1 device ration at Norris Middle School in 2018-2019 school year.	$100,000 LCFF Base 4300 Supplies	$350,543 LCFF Base 4300 Supplies

Action 2-6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain a keyboarding/technology training program to make learning through technology more accessible to unduplicated pupils.	Maintained keyboarding program	$22,000 LCFF Base 5800 professional consulting svc.	$9,900 LCFF Base 5800 professional consulting svc.

Action 2-7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain additional hours of tech support to support all of our campuses. Maintain hours from increasing 5.5-hour technology position to 8 hours. Additional hours necessary to support increase in devices and providing support to teachers who are using technology to enhance instruction for unduplicated pupils.	Maintained additional hours of tech support to support all campuses	$72,264 LCFF Base 2200/3402 Salaries/Benefits	$72,264 LCFF Base 2200/3402 Salaries/Benefits

Action 2-8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain current level of electives for our 7th and 8th grade students so unduplicated pupils have more choice to enhance their learning experience	Maintained current level of electives for 7th and 8th grade students.	$150,680 LCFF Base 1100/3401 Salaries/Benefits	$150,680 LCFF Base 1100/3401 Salaries/Benefits

Action 2-9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide release time for teachers to attend professional development (substitute costs) so they can better address the academic and social needs of unduplicated pupils.	Release time provided for teachers to attend professional development	$17,500 LCFF Base 1100.9 Salaries	$17,500 LCFF Base 1100.9 Salaries

Action 2-10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Review, select and purchase curriculum aligned to CCSS with ELD standards (ELA 2017-2018); purchase supplemental CCSS aligned math and ELA resources with EL support/strategies and tiered intervention.	Language Arts Curriculum Purchased (Houghton Mifflin)	$700,000 LCFF Base 4100 instructional materials	$730,747 LCFF Base 4100 instructional materials

Action 2-11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain EL aides to support instruction and EL students	Maintained EL aides to support instruction and EL students	$145,329 Supplemental 2100 Salaries/Benefits	$145,329 Supplemental 2100 Salaries/Benefits

Action 2-12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Imagine Learning Program	Maintained Imagine Learning until the contract expired in December. Imagine Learning was replaced with an ELD matrix in order to monitor student progress.	$19,709 Technology Software Supplemental 5800 professional consulting svc.	$0 Supplemental 5800 professional consulting svc.

Action 2-13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide 30 minutes of EL instruction per day	30 minutes of EL instruction was given per day and documented in teacher lesson plans	$436,549 Supplemental 1100/3401 Salaries/Benefits	$436,549 Supplemental 1100/3401 Salaries/Benefits

Action 2-14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Monitor student performance on ELPAC and Las Links	Students were administered the ELPAC	No Cost	No Cost

Action 2-15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide professional development – ELPAC/ELD Standards	ELPAC training was given to representatives from each school site in the district.	$500 certificated training materials Supplemental 4300 supplies	$0 certificated training materials Supplemental 4300 supplies

Action 2-16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Perform Technology Audit to increase efficiency and aid in updating our technology plan specifically to better address enhancing technology access and training for our unduplicated pupils.	Technology audit was performed and analyzed by our district staff and a technology committee led by our technology director.	$18,000 LCFF base 5800 professional consulting svc.	$12,466.09 LCFF Base 5800 professional consulting svc.

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.

Goal #2 is focused on bringing intervention to our unduplicated count pupils and putting the programmatic structures in place to make sure that we are both compliant and confident in the delivery of our instruction. Goal #2 also focuses on the benefit of bringing a strong technology component to our students. Though most of the programs that had already been **implemented** in Goal #2, we are now narrowing our focus to make each of these programs more effective. For example, our after school assistance program will continue in the 2018-2019 school year, but will instead be focused on mathematics for our unduplicated pupils.

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

The District continued its efforts of putting more devices in the hands of students. We purchased in 2017-2018 enough chromebooks to take Norris Middle School's student to device ratio to 1:1 in the upcoming 2018-2019 year. Training was conducted by our Director of Academic Services at each school site in order to instruct school site EL coordinators on how to administer the new ELPAC test. After the completion of our FCMAT technology audit, the district put together an advisory committee to revamp our technology plan and put an expenditure plan in place to improve our network infrastructure.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Total Expenditures were as follows:

2017-2018 budget - $1,799,476

2017-2018 estimated actuals - $2,023,883.62

The difference in actuals over expenditures stems from the purchase of Chromebooks for Norris Middle School and the slightly higher cost of our Language Arts textbook adoption.

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.

One change that occurred was the creation of an EL matrix to monitor EL students' progress. Previously, the district was monitoring progress through the Imagine Learning program. The Imagine Learning program was discontinued in December of 2017.

Goal 3

To significantly increase parent and community engagement to inspire them to be actively involved in preparing their students to be College and Career Ready and to reduce chronic absenteeism.

State and/or Local Priorities addressed by this goal:

State Priorities: 3

Local Priorities: 2, 3, and 6

Annual Measureable Outcomes

Expected	Actual
Priority 3A(1) Parents are encouraged to participate in decision making by completing survey, attending district meetings and participation on various committees.	1,537 parents responded to our district survey where 97.7% of respondents felt as if the district includes them as partners in their child's education.
Priority 3A(2) Parents are invited to participate through newsletters, mailings, phone calls	Each school site had teachers sent home newsletters to keep parents informed. The district provided an annual newsletter at the beginning of each school year to update families on what is happening in the district.
Priority 3B Parents of unduplicated students and students with exceptional needs are encouraged to be classroom volunteers, to attend events such as Back-to-School Night and Open House	The Norris School District has traditionally had a strong base of daily volunteers to assist classroom teachers.

Expected	Actual
Priority 3C Parent education nights are provided with topics relating to unduplicated count pupils and students with exceptional needs.	Parent education night topics included: cyber bullying, boy-to-man education, girl-to-woman education, and District English Language Advisory Cmt.

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 3-1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide opportunities for parents to be involved and give their input on instructional materials	Each school site sought participation from parents to serve on our various committees and attend our school events. The Norris School District benefits from an outpouring of support from our families.	No Cost	No Cost

Action 3-2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Invite parents to be classroom volunteers	Norris teachers benefited from having an overwhelming show of support in the classroom. Volunteers often have to be scheduled to provide opportunities for all that would like to participate.	No Cost	No Cost

Action 3-3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide resources and educational nights for parents with an emphasis on parents of unduplicated pupils to help them better support their students at home	Educational nights, including boy-to-man, girl-to-woman, and cyber bullying were offered to parents in 2017-2018.	$3,000 LCFF Base 4300 Supplies	$0 LCFF Base 4300 Supplies

Action 3-4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Promote and inform parents regarding Back-to-School Night, Kindergarten Orientation and Parent Teacher Conferences	We saw high turn outs at back-to-school night, kindergarten orientation, and parent teacher conferences based upon parent sign-in sheets.	No Cost	No Cost

Action 3-5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Offer Parent Portal (on-line grading system) for parents to check child's progress and to maintain consistent communication with parents of unduplicated pupils in order to quickly target and address areas of need/concern.	Parent Portal was maintained for an increased number of students	$3,000 LCFF Base 5800 professional consulting svc.	$3,000 LCFF Base 5800 professional consulting svc.

Action 3-6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide opportunities to serve/participate in parent teacher club, school site council, ELAC's and DLAC's.	ELAC meetings were held at each school site and DELAC meetings were held by district office staff. PTC continued to offer tremendous amounts of financial and volunteer support to our sites. School Site Councils provided much needed feedback to our site principals.	No Cost	No Cost

Action 3-7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Add online access to free and reduced lunch application process	Access was added in the 2017-2018 school year.	$2,000 Supplemental 5800 professional consulting svc	$2,000 Supplemental 5800 professional consulting svc.

Action 3-8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Overhaul District website to add multi-language support and Americans with Disability Act compliance	The website was overhauled and is continually updated and checked for compliance.	$8,520 Supplemental 5800 professional consulting svc.	$7,020 Supplemental 5800 professional consulting svc.

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.

There is no better partner in child's education than his or her parent. The Norris School District worked hard to form a strong school to community connection with our parents. The response to our annual survey was overwhelmingly positive and the number of responses that we received far exceeded the previous year. For the 2016-2017 school year, the Norris District implemented a change in the way our survey was accessed. We teamed with our ASB students at our school sites to walk around during our annual May Dinner with iPads in order for Parents to electronically have access to our survey.

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

Results from the 2017-2018 parent survey are as follows:

The district provides a high quality education for students – 98% yes

The district has adequate instructional supplies to support student learning – 95.7% yes

The district provides a variety of opportunities for parents to share input and feedback – 93.3%

The district effectively addresses attendance, dropout, and absenteeism issues – 89.3%

My child/children look(s) forward to attending school each day – 94.7%

I feel welcome when I visit my child's school – 98.6%

Students are safe while at school – 97.7%

The district values parents/guardians as important partners in their child's education – 97.6%

My child's school is clean and in good repair- 97.9%

The English Learner program is helping English learners to learn English as quickly as possible – 37.7% agree, 61% do not have an EL students, 1.3% disagree. (translates to 98.7% of those with an EL student agree)

All students have access to and are enrolled in a course of study that includes – Mathematics 98.4% agree, Language Arts 98.6% agree, History 95.9% agree, Science 96.1% agree, Visual Performing Arts 90.5% agree, PE/Health 97% agree.

The district is preparing students for future college or career paths – 87.7%

I use Parent Portal to monitor my student's progress (3rd - 8th grades only) – 69.7% agree, 20.5% not applicable, 9.8% disagree.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Total Expenditures:

Budgeted Expenditures - $16,520

Estimated Actual Expenditures - $12,020

Expeditures for the FCMAT technology audit came under budget and Parent Education nights were run by admin or provided as a public service by the Bakersfield Police Department.

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.

No material changes took place in goal #3 during the 2017-2018 LCAP year.

Stakeholder Engagement

LCAP Year: **2018–19**

Involvement Process for LCAP and Annual Update

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

Student Groups:

Associated Student Body – Norris Elementary/Led by Principal Erin Hudson (12/14/17, 2/9/18), Norris Middle/Led by Principal Ryan Carr (2/9/18, 5/8/18), Olive Dr./Led by Principal Brandy Rosander (12/5/17, 3/14/18), Veterans/Led by Principal Paula Mara (4/11/18)

Staff Groups:

A.C.E. (California Teacher's Association Site Representatives) – Led by Superintendent Kelly Miller (8/8/17)

Joint Labor (California School Employees Association) – Led by Superintendent Kelly Miller (9/11/17)

Executive Leadership Cmt. (District Office Level Administration) – Led by Superintendent Kelly Miller (3/5/18)

School Site Staff Meetings (Discussions led by site principals) - Norris Elementary (1/8/18, 2/05/18, 3/05/18), Norris Middle (12/11/17, 2/26/18, 4/16/18), Olive Dr. (3/5/18, 4/9/18, 5/7/18), Veterans (9/18/17, 1/8/18)

Administrative Council (site principals and directors) – Led by Superintendent Kelly Miller (2/6/18)

Community:

School Site Council – Norris Elementary (11/27/17, 1/29/18, 3/12/18), Norris Middle (11/30/17, 4/5/18), Olive Dr. (11/28/17, 3/19/18), Veterans (9/21/17, 11/16/17, 4/20/17)

Parent Teacher Clubs – Norris Elementary (12/20/17, 1/16/18, 2/13/18), Norris Middle (12/4/17, 2/5/18, 5/7/18), Olive Dr. (12/11/17, 3/5/18, 3/15/18), Veterans (10/19/17, 12/21/17, 1/18/18)

Parent Survey – 1,537 responses district wide

ELAC – Norris Elementary (4/12/18), Olive Dr. (3/19/18), Veterans (1/11/18)

DELAC – (5/4/18) "No questions from DAC/DELAC required a written response from Superintendent."

Norris School Board of Trustees (6/13/18)

Impact on LCAP and Annual Update

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

District personnel met with all stakeholder groups on the dates listed above. An LCAP summary with updated progress reports was presented to stakeholder groups. This includes ideas for the upcoming school year with opportunities for stakeholder feedback, updates on expenditures, and data showing the metrics that were used for Goals 1-3. Feedback from these meetings included the need for additional administrative support at Veteran's Elementary School and district wide support for primary students who are in need of tier 3 PBIS interventions. Other voiced concerns by administrative staff included extra time above and beyond the 30 min of required ELD to provide Academic Language Support to our English Language Learners. The Director of Academic Support Services is developing a plan to increase instruction to EL students during the morning focusing on their listening skills and their academic language.

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 will have access to rigorous instruction provided by highly effective teachers and supported by strong servant leaders with appropriate resources in a safe learning environment.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 5, 6

Local Priorities: 1, 3, 4, 5, and 6

Identified Need: The district continues to need additional support personnel and training to improve services for our unduplicated pupils and increase collective teacher efficacy. Unduplicated pupils specifically targeted in Goal #1 include our English Language Learners.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1A: Teacher mis-assignment Rate	0% misassignment rate	Maintain	Maintain	Maintain
Priority 1B Students will have required textbooks	100% of students will have required books	Maintain	Maintain	Maintain

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1C **Good or Above Facility Rating on the FIT**	100% of facilities have a rating of Good or Above on the FIT	Maintain	Maintain	Maintain
Priority 1D **Teacher to complete TIP program in 2 years**	100% of teachers on track to complete TIP program in 2 years	Maintain	Maintain	Maintain
Priority 1E **Professional Development and Coaching Opportunities**	The Norris School District added 5 additional days of professional development bringing the total to 9 professional development days.	Maintain	Maintain	Maintain
Priority 1F **Class Size Reduction Targets**	24:1 goal The current Memorandum of Understanding in Collective Bargaining Agreement is 28:1	Maintain	Maintain	Maintain
Priority 5A **Attendance Rate**	96.25%	96%	Maintain	Maintain
Priority 5B **Chronic Absenteeism Rate**	5.42%	5.39%	4.8%	4.5%
Priority 5C **Norris Middle School Dropout Rate**	0%	Maintain	Maintain	maintain
Priority 5D **High School Dropout Rates**	Not applicable	Not applicable	Not applicable	Not applicable
Priority 5E **High School graduation rates**	Not applicable	Not applicable	Not applicable	Not applicable
Priority 6A **Pupil Suspension Rates**	2.2% elementary school 5.4% middle school	1.7% elementary school 5.5% middle school	Maintain less than 2% for elementary school	Maintain less than 2% for elementary school

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			Maintain less than 5% for middle school	Maintain less than 5% for middle school
Priority 6B **Pupil Expulsion Rates**	Expulsion rates for Norris Middle School and all elementary schools will be less than 1%	Maintain	Maintain	Maintain
Priority 6C **Students sense of safety and connectedness**	1 full staff workshop per site/per year on PBIS and Parent survey showed 96.5% of their children felt safe at school.	Establishing a student driven climate survey through PBIS implementation. Goal is to improve from baseline percentage.	97% of students feel safe at school	97.5% feel safe at school

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   1-1

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	Norris

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)

N/A	N/A	N/A

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 a full time dean to provide additional administrative support at Norris Elementary. Duties will include attending IEP's for special education students as well as monitoring attendance and addressing discipline of our unduplicated pupils.	Maintain a full time dean at Norris Elementary School and add a full time dean at Veteran's Elementary School	Maintain deans at Norris Elementary and Veterans Elementary

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$113,439	$233,686	$239,528
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1300/3401 Salaries/Benefits	1300/3401 Salaries/Benefits	1300/3401 Salaries/Benefits

Action   1-2

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)

ALL

Location(s):

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

ALL SCHOOLS

OR

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

Students to be Served:

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

N/A

Scope of Services:

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

N/A

Location(s):

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

N/A

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 comprehensive professional development for teachers and administrators so they can better address the academic and social needs of unduplicated pupils.	Continue to provide comprehensive professional development for teachers and administrators so they can better address the academic and social needs of unduplicated pupils.	Continue to provide comprehensive professional development for teachers and administrators so they can better address the academic and social needs of unduplicated pupils.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$80,000	$60,000	$60,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	5800 training	5800 training	5800 training

Action   1-3

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

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):
ALL	ALL SCHOOLS

OR

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

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

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
Curriculum coaches will be refocused to their grade level teams to assist in leading grade level Impact Teams.	Maintain curriculum coaches in their grade levels	Maintain curriculum coaches in their grade level

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   1-4

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

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):
N/A	N/A

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 work toward targets for class size reduction (add necessary positions based on growth). Smaller class sizes will provide more opportunity for small group and targeted instruction for unduplicated pupils. 15 teachers employed above the required number for our MOU 28:1 TK-3RD.	Maintain 24:1 target for TK-3rd grade.	Maintain 24:1 target for TK-3rd grade

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,230,000	$1,260,750	$1,292,269
Source	Supplemental	Supplemental	Supplemental

Year	2017-18	2018-19	2019-20
Budget Reference	1100/3401 Salaries/Benefits	1100/3401 Salaries/Benefits	1100/3401 Salaries/Benefits

Action 1-5

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):

ALL	ALL SCHOOLS

OR

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

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

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

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

N/A	N/A	N/A

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 District Librarian position to provide supplemental resources that are both academically and culturally diverse.	Maintain District Librarian position	Maintain District Librarian position

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$114,031	$117,452	$120,886
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1100/3401 Salaries/Benefits	1100/3401 Salaries/Benefits	1100/3401 Salaries/Benefits

Action 1-6

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):

Students with Disabilities	Bimat Elementary

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)

N/A	N/A	N/A

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
Will increase the .5 full time equivalent administrator/teacher for Bimat Elementary to 1 FTE in order to support special day class students to a full time position.	Maintain full time administrator at Bimat for SDC classes	Maintain full time administrator at Bimat for SDC classes.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$111,387	$114,172	$117,026
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1300/3401 Salaries/Benefits	1300/3401 Salaries/Benefits	1300/3401 Salaries/Benefits

Action 1-7

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

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):
ALL	ALL SCHOOLS

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)
N/A	N/A	N/A

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 2 years of TIP support that will enable new teachers to clear their credential and to guide them as they implement instructional strategies to target their unduplicated pupils.	Continue to provide 2 years of TIP support to beginning teacher to clear their credential.	Continue to provide 2 years of TIP support to beginning teacher to clear their credential.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$67,000	$67,000	$67,000
Source	LCFF Base	LCFF Base	LCFF Base

Year	2017-18	2018-19	2019-20
Budget Reference	1100/3401 Salaries/Benefits	1100/3401 Salaries/Benefits	1100/3401 Salaries/Benefits

Action   1-8

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):

ALL	ALL SCHOOLS

OR

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

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

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

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

N/A	N/A	N/A

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 Health Assistants to provide support for the District Nurse in order to better serve our low income, special education, and foster youth students.	Maintain Health Assistants to provide support for the District Nurse in order to better serve our low income, special education, and foster youth students.	Maintain Health Assistants to provide support for the District Nurse in order to better serve our low income, special education, and foster youth students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$24,421	$16,304	$16,711
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	2200 Salaries/Benefits	2200 Salaries/Benefits	2200 Salaries/Benefits

Action   1-9

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

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

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

ALL	ALL SCHOOLS

OR

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

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

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
Ensure that every student has the required textbooks (replace lost/damaged).	Ensure that every student has the required textbooks (replace lost/damaged).	Ensure that every student has the required textbooks (replace lost/damaged).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000	$5,500	$6,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	4100 textbooks	4100 textbooks	4100 textbooks

Action   1-10

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)

ALL

Location(s):

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

ALL SCHOOLS

OR

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

Students to be Served:

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

N/A

Scope of Services:

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

N/A

Location(s):

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

N/A

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 ongoing training for the PBIS program on all campuses to reduce chronic absenteeism, suspension and expulsion rates for all students while specifically targeting unduplicated pupils.	Continue to provide ongoing training for the PBIS program on all campuses to reduce chronic absenteeism, suspension and expulsion rates for all students while specifically targeting unduplicated pupils.	Continue to provide ongoing training for the PBIS program on all campuses to reduce chronic absenteeism, suspension and expulsion rates for all students while specifically targeting unduplicated pupils.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,000	$3,000	$3,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	4300 Supplies	4300 Supplies	4300 Supplies

Action   1-11

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

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

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

ALL	ALL SCHOOLS

OR

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

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

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

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

N/A	N/A	N/A

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 a Data Entry Clerk to maintain our student information system, CALPADS, and other technology	Maintain a Data Entry Clerk to maintain our student information system, CALPADS, and other technology	Maintain a Data Entry Clerk to maintain our student information system, CALPADS, and other technology

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$26,380	$27,198	$27,850
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	2200/3402 Salaries/Benefits	2200/3402 Salaries/Benefits	2200/3402 Salaries/Benefits

Action   1-12

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):
N/A	N/A

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/train classified employees including but not limited EL, behavior support, and special education instructional aides in order to better serve our EL and special education students.	Maintain/train classified employees including but not limited EL, behavior support, and special education instructional aides in order to better serve our EL and special education students.	Maintain/train classified employees including but not limited EL, behavior support, and special education instructional aides in order to better serve our EL and special education students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a.) $48,612 b.) $10,219	a.) $47,424 b.) $11,407	a.) $47,424 b.) $11,407
Source	a.) LCFF Base b.) Supplemental	a.) LCFF Base b.) Supplemental	a.) LCFF Base b.) Supplemental
Budget Reference	a.) 2100/3402 Salaries/Benefits b.) 2100/3402 Salaries/Benefits	a.) 2100/3402 Salaries/Benefits b.) 2100/3402 Salaries/Benefits	a.) 2100/3402 Salaries/Benefits b.) 2100/3402 Salaries/Benefits

Action **1-13**

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

ALL

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

ALL SCHOOLS

OR

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

N/A

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

N/A

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

N/A

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 attendance-monitoring program to more quickly address truancy concerns of unduplicated pupils	Maintain an attendance-monitoring program to more quickly address truancy concerns of unduplicated pupils	Maintain an attendance-monitoring program to more quickly address truancy concerns of unduplicated pupils

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$20,000	$20,000	$20,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	5800 professional consulting svc	5800 professional consulting svc	5800 professional consulting svc

Action 1-14

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):

Students to be Served	Location(s)
ALL	ALL Elementary Schools

OR

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

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

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

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

Students to be Served	Scope of Services	Location(s)
N/A	N/A	N/A

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
Offer STEAM nights at all elementary schools to provide enrichment opportunities for all students giving priority to unduplicated pupils.	Continue to offer STEAM nights at all elementary schools to provide enrichment opportunities for all students giving priority to unduplicated pupils	Continue to offer STEAM nights at all elementary schools to provide enrichment opportunities for all students giving priority to unduplicated pupils

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000	$5,000	$5,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	4300 Supplies	4300 Supplies	4300 Supplies

Action   **1-15**

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

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):
ALL	ALL Elementary Schools

OR

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

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

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 additional hours of behavior aide support to all campuses in order to better serve our unduplicated pupils and add a full time counselor to Veteran's Elementary School	Maintain behavioral support aide hours and counseling hours at VES	Maintain behavioral support aide hours and counseling hours at VES

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$177,619 (certificated) $40,719 (classified salaries)	$182,059 (certificated) $41,737 (classified)	$186,610 (certificated) $42,781 (classified)
Source	LCFF Base LCFF Base	LCFF BASE LCFF BASE	LCFF BASE LCFF BASE
Budget Reference	1100/3401 Salaries/Benefits 2100 Salaries/Benefits	1100/3401 Salaries/Benefits 2100 Salaries/Benefits	1100/3401 Salaries/Benefits 2100 Salaries/Benefits

Action   **1-16**

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):

Students with Disabilities	ALL Schools

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)

N/A	N/A	N/A

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 transportation aides to monitor special education student safety on the bus.	Maintain transportation aides to monitor special education student safety on the bus.	Maintain transportation aides to monitor special education student safety on the bus.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$26,050	$26,701	$27,369
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	2100 Salaries/Benefits	2100 Salaries/Benefits	2100 Salaries/Benefits

Action 1-17

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

ALL

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

ALL Schools

OR

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

N/A

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

N/A

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

N/A

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 a Transportation Manager to facilitate bus safety and efficiency.	Maintain a Transportation Manager to facilitate bus safety and efficiency.	Maintain a Transportation Manager to facilitate bus safety and efficiency.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$77,915	$80,252	$85,243

Year	2017-18	2018-19	2019-20
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	2300/3402 Salaries/Benefits	2300/3402 Salaries/Benefits	2300/3402 Salaries/Benefits

Action   1-18

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)

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

| N/A | N/A |

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	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Create a Director of Academic Support Svcs. to support teachers in creating targeted interventions for our unduplicated count pupils. `	Maintain Director of Academic Support Svcs position to support unduplicated pupils.	Maintain Director of Academic Support Svcs position to support unduplicated pupils

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$117,486	$120,423	$123,434
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1300/3401 Salaries/Benefits	1300/3401 Salaries/Benefits	1300/3401 Salaries/Benefits

Action 1-19

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)

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

N/A	N/A

OR

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

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

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

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

English Learners	LEA Wide	ALL Schools

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 the ELD progress monitoring tool Ellevation	Maintain progress-monitoring tool Ellevation to principally	Maintain progress-monitoring tool Ellevation to principally

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	support English Language Learners	support English Language Learners

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,000	$3,000	$3,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800 professional consulting svc.	5800 professional consulting svc	5800 professional consulting svc

Action   1-20

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):
ALL	Veterans Elementary School

OR

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

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

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 the Playworks curriculum to enhance behavior support specialist interventions.	Maintain Playworks program for Behavior Specialists	Maintain Playworks program for Behavior Specialists

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$6,200	No Cost	No Cost
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	5800 professional consulting svc	5800 professional consulting svc	5800 professional consulting svc

Action   1-21

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):

Students with Disabilities	ALL Schools

OR

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

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

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

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

N/A	N/A	N/A

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
Increase Speech Therapy services from .78 FTE to 1FTE to accommodate the influx of special education students.	Maintain 1 FTE speech therapy services	Maintain 1 FTE speech therapy services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$14,862	$15,307	$15,803
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1100/3401 Salaries/Benefits	1100/3401 Salaries/Benefits	1100/3401 Salaries/Benefits

Action   1-22

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):
ALL	ALL Schools

OR

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

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

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	New	New

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Add an elementary school opportunity class supported by the current Veterans Elementary School counselor.	Maintain	Maintain

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

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 2

All students will achieve academic proficiency through effective classroom based interventions and integration of technology to support full access to the common core state standards, rigorous instruction and socio-emotional supports.

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4, 7, and 8

Local Priorities:

Identified Need: The district will be looking this year at fine tuning our benchmark system, training our teachers on our newly adopted Language Arts curriculum, and making sure that we are efficiently using technology to enhance the learning experience of our students, especially those that are in our unduplicated counts. Programs in Goal #2 address added afterschool assistance for English Language Learners, Foster Youth, and Low Income students, and added targeted instruction for our English Language learners will focus on improving our English Learners academic language and listening skills.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 2A(1) **Students will pass our CCSS aligned district benchmark in math and language arts**	71% passing ELA 72% passing Math	72% of all students will pass our CCSS aligned district benchmarks in math and language arts	73% of all students will pass our CCSS aligned district benchmarks in math and language arts	74% of all students will pass our CCSS aligned district benchmarks in math and language arts
Priority 2A(2) **Administrators will monitor proficiency of grade level common formative assessments for priority standards**	Administrators will attend grade level Impact Team Meetings and report at administrative council on the progress of students with regards to the common formative assessments developed by the grade level	Maintain	Maintain	Maintain
Priority 2A(3) **Implement all state academic content standards and performance standards**	Common Core Standards implemented at each grade level as well as Next Generation Science Standards.	Maintain	Maintain	Maintain
Priority 2B **Maintain current services for English Learners, professional development for teachers and EL aides targeting best**	Under the direction of the new Director of Academic Support Services, teachers will be offered professional development and support in their classroom with regards to ELD instructional strategies. ELA Aides will receive a yearly	Maintain	Maintain	Maintain

instructional strategies	training on best practices to support classroom teachers.			
Priority 4A **Students will meet or exceed standards in ELA and Math on CAASPP assessments and NGSS testing.**	61% of all students met or exceeded the standard for ELA on CAASPP 52% of all students met or exceeded the standard for mathematics on CAASPP	62% of all students will meet or exceed the standard for ELA 53% of all students will meet or exceed the standard for Math	63% of all students will meet or exceed the standard for ELA 54% of all students will meet or exceed the standard for math	64% will meet or exceed the standard for ELA 55% will meet or exceed the standard for Math
Priority 4B **Academic Performance Index**	N/A	N/A	N/A	N/A
Priority 4C **7th and 8th grade students will complete a CTE Course Sequence**	N/A	N/A	N/A	N/A
Priority 4D **Percentage of EL pupils making progress toward English proficiency**	Baseline will be established with this years ELPAC scores	16% of EL Students will move over 1 level on the ELPAC	20% of EL students will move over 1 level on the ELPAC	25% of EL students will move over 1 level on the ELPAC
Priority 4E **English Learner Reclassification Rate**	16%	17% will be RFEP	18% will be RFEP	19% will be RFEP
Priority 4F and 4G **Percentage of Pupils passing AP exam with 3 or higher/Percentage of pupils who participate in and demonstrate college preparedness on EAP (or other)**	Not applicable	Not applicable	Not applicable	Not applicable
Priority 7A(1) **All students will be provided a broad course of study including the subjects areas described in Sections**	A broad course of study, including subjects areas described in Sections 51210 and 51220 (a) to (i) in the California Ed. Code were offered. This includes the	Maintain	Maintain	Maintain

51210 and 51220(a) to (i) in the CA Ed. Code	required minutes for PE as verified by site administrators in observation and lesson plan books			
Norris will have a 2:1 ratio of students to devices	Current Ratio 2:1 district wide	Maintain	Maintain	Maintain
Priority 7A(2) **Maintain a keyboarding/technology training program**	Keyboarding program available	Maintain	Maintain	Maintain
Priority 7A(3) **Maintain 11 elective choices for our 7th & 8th grade students.**	11 elective choices are available	Maintain	Maintain	Maintain
Priority 7B(1) **Serve a minimum of 20% of 1st and 2nd grade student population in the Learning Center at every elementary site with priority participation to unduplicated students.**	19% of 1st and 2nd graders being served in the Learning Center	Maintain	Maintain	Maintain
Priority 7B(2) **1st-6th grade students will score at or above grade level on the tri-annual district reading screening**	1st grade winter fluency – 57% 2nd grade winter fluency – 68% 3rd grade winter fluency – 77% 4th grade winter fluency – 71% 5th grade winter fluency – 70% 6th grade winter fluency – 86%	Maintain	Maintain	Maintain
Priority 7C **Special education teachers participate in periodic professional development**	Monthly special education department meetings and quarterly professional development meetings	Maintain	Maintain	Maintain

over the course of the year to improve the services being provided to individuals with exceptional needs through both the RSP and SDC programs.				
Priority 8 Other student outcomes	Physical Fitness Testing Percentage of Students in the Healthy Fitness Zone Aerobic Capacity (5th) 81.2% (7th) 79.1% Body Composition (5th) 71.3% (7th) 73.6% Abdominal Strength (5th) 92.1% (7th) 97.6% Trunk Extension Strength (5th) 100% (7th) 100% Upper Body Strength (5th) 93.6% (7th) 91.8% Flexibility (5th) 96.7% (7th) 100%	Students will attain a minimum of 70% or above in all areas of Physical Fitness Test	Maintain	Maintain

Action   2-1

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	ALL Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

N/A	N/A	N/A

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 additional staff to equalize student-to-adult ratio in the Learning Center in order to serve a higher percentage of unduplicated pupils.	Maintain additional staff to equalize student-to-adult ratio in the Learning Center in order to serve a higher percentage of unduplicated pupils.	Maintain additional staff to equalize student-to-adult ratio in the Learning Center in order to serve a higher percentage of unduplicated pupils.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$14,190 (certificated) $5,710 (classified	$14,190 (certificated) $5,710 (classified	$14,190 (certificated) $5,710 (classified
Source	LCFF Base LCFF Base	LCFF Base LCFF Base	LCFF Base LCFF Base
Budget Reference	1100/3401 Salaries/Benefits 2100 Salaries/Benefits	1100/3401 Salaries/Benefits 2100 Salaries/Benefits	1100/3401 Salaries/Benefits 2100 Salaries/Benefits

Action   2-2

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):
N/A	N/A

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	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain after school assistance in grades 1st - 6th two days a week giving priority to unduplicated pupils and focusing on remediation in mathematics	Maintain after school assistance in grades 1st - 6th two days a week giving priority to unduplicated pupils and focusing on remediation in mathematics	Maintain after school assistance in grades 1st - 6th two days a week giving priority to unduplicated pupils and focusing on remediation in mathematics

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a.) $11,406 (Certificated) b.) $4,590 (Classified) c.) $2,784 (Certificated) d.) $1,120 (Classified)	a.) $11,406 (Certificated) b.) $4,590 (Classified) c.) $2,784 (Certificated) d.) $1,120 (Classified)	a.) $11,406 (Certificated) b.) $4,590 (Classified) c.) $2,784 (Certificated) d.) $1,120 (Classified)
Source	a.) LCFF Base b.) LCFF Base c.) Supplemental d.) Supplemental	a.) LCFF Base b.) LCFF Base c.) Supplemental d.) Supplemental	a.) LCFF Base b.) LCFF Base c.) Supplemental d.) Supplemental
Budget Reference	a.) 1200/3401 Salaries/Benefits b.) 2100 Salaries/Benefits c.) 1200/3401 Salaries/Benefits	a.) 1200/3401 Salaries/Benefits b.) 2100 Salaries/Benefits c.) 1200/3401 Salaries/Benefits	a.) 1200/3401 Salaries/Benefits b.) 2100 Salaries/Benefits c.) 1200/3401 Salaries/Benefits

Year	2017-18	2018-19	2019-20
	d.) 2100 Salaries/Benefits	d.) 2100 Salaries/Benefits	d.) 2100 Salaries/Benefits

Action   2-3

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)

ALL

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

ALL Schools

OR

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

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

N/A

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

N/A

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

N/A

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
Fund field trips that support the CCSS to enhance the educational experience for unduplicated pupils	Continue to fund field trips that support the CCSS to enhance the educational experience for unduplicated pupils	Continue to fund field trips that support the CCSS to enhance the educational experience for unduplicated pupils

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a.) $38,500 (Class. Sal/Ben) b.) $16,500 (Outside Srvcs)	a.) $38,500 (Class. Sal/Ben) b.) $16,500 (Outside Srvcs)	a.) $38,500 (Class. Sal/Ben) b.) $16,500 (Outside Srvcs)
Source	a.) LCFF Base b.) LCFF Base	a.) LCFF Base b.) LCFF Base	a.) LCFF Base b.) LCFF Base
Budget Reference	a.) 2200/3402 Salaries/Benefits b.) 5800 outside services	a.) 2200/3402 Salaries/Benefits b.) 5800 outside services	a.) 2200/3402 Salaries/Benefits b.) 5800 outside services

Action   2-4

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

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

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

Students to be Served	Location(s)
ALL	ALL Schools

OR

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

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

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

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

Students to be Served	Scope of Services	Location(s)
N/A	N/A	N/A

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	[Add 2019-20 selection here]

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Add an additional 1-hour of library support at Norris Elementary and Veteran's	Maintain library support hours.	Maintain library support hours

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Elementary to equalize services in order to provide support to a higher percentage of unduplicated pupils.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$22,145	$22,145	$22,145
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	2200 Salaries/Benefits	2200 Salaries/Benefits	2200 Salaries/Benefits

Action 2-5

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):

ALL	ALL Schools

OR

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

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

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

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

N/A	N/A	N/A

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
Lower the ratios of students-to-devices so unduplicated pupils have more access to resources and support in the educational environment.	Lower the ratios of students-to-devices so unduplicated pupils have more access to resources and support in the educational environment.	Lower the ratios of students-to-devices so unduplicated pupils have more access to resources and support in the educational environment.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$350,534	$35,000	$35,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	4300 Supplies	4300 Supplies	4300 Supplies

Action 2-6

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):
ALL	ALL Schools

OR

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

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

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 a keyboarding/technology training program to make learning through technology more accessible to unduplicated pupils.	Maintain a keyboarding/technology training program to make learning through technology more accessible to unduplicated pupils.	Maintain a keyboarding/technology training program to make learning through technology more accessible to unduplicated pupils.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$22,000	$22,000	$22,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	5800 professional consulting services	5800 professional consulting services	5800 professional consulting services

Action   2-7

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

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):
ALL	ALL Schools

OR

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

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

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 additional hours of tech support to support all of our campuses. Maintain hours from increasing 5.5-hour technology position to 8 hours. Additional hours necessary to support increase in devices and providing support to teachers who are using technology to enhance instruction for unduplicated pupils.	Maintain additional hours of tech support to support all of our campuses. Maintain hours from increasing 5.5-hour technology position to 8 hours. Additional hours necessary to support increase in devices and providing support to teachers who are using technology to enhance instruction for unduplicated pupils.	Maintain additional hours of tech support to support all of our campuses. Maintain hours from increasing 5.5-hour technology position to 8 hours. Additional hours necessary to support increase in devices and providing support to teachers who are using technology to enhance instruction for unduplicated pupils.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$72,264	$72,264	$72,264
Source	LCFF Base	LCFF Base	LCFF Base

Year	2017-18	2018-19	2019-20
Budget Reference	2200/3402 Salaries/Benefits	2200/3402 Salaries/Benefits	2200/3402 Salaries/Benefits

Action   2-8

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):
ALL	Norris Middle School

OR

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

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

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 current level of electives for our 7th and 8th grade students so unduplicated pupils have more choice to enhance their learning experience.	Maintain current level of electives for our 7th and 8th grade students so unduplicated pupils have more choice to enhance their learning experience.	Maintain current level of electives for our 7th and 8th grade students so unduplicated pupils have more choice to enhance their learning experience.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$150,680	$150,680	$150,680
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1100/3401 Salaries/Benefits	1100/3401 Salaries/Benefits	1100/3401 Salaries/Benefits

Action   2-9

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

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

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

Students to be Served	Location(s)
ALL	ALL Schools

OR

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

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

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

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

Students to be Served	Scope of Services	Location(s)
N/A	N/A	N/A

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 release time for teachers to attend professional development (substitute costs) so they can better address the academic	Provide release time for teachers to attend professional development (substitute costs) so they can better address the	Provide release time for teachers to attend professional development (substitute costs) so they can better address the academic

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
and social needs of unduplicated pupils.	academic and social needs of unduplicated pupils.	and social needs of unduplicated pupils.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$17,500	$17,500	$17,500
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1100.9 Salaries	1100.9 Salaries	1100.9 Salaries

Action   2-10

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

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

OR

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

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

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
Review, select and purchase curriculum aligned to CCSS with ELD standards (ELA 2017-2018); purchase supplemental CCSS aligned math and ELA resources with EL support/strategies and tiered intervention.	Continue professional development on remediation and EL support strategies	Continue professional development on remediation and EL support strategies.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$700,000	No Cost	No Cost
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	4100 instructional materials	4100 instructional materials	4100 instructional materials

Action   2-11

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

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

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

N/A	N/A

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	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 EL aides to support instruction and EL students	Maintain EL aides to support instruction and EL students	Maintain EL aides to support instruction and EL students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$145,329	$145,329	$145,329
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2100 Salaries/Benefits	2100 Salaries/Benefits	2100 Salaries/Benefits

Action   2-12

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):
N/A	N/A

OR

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

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

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
Developed EL Matrix to monitor EL students based on ELD standards and phased out Imagine Learning	Maintain EL Matrix created by Director of Academic Svcs. until state wide criteria are available.	Maintain EL Matrix created by Director of Academic Svcs. until state wide criteria are available.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No Cost	No Cost	No Cost
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800 professional consulting services	5800 professional consulting services	5800 professional consulting services

Action   2-13

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):
N/A	N/A

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

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

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

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 30 minutes of EL instruction per day	Provide 30 minutes of EL instruction per day above the state requirement to focus on Academic Language and Listening Skills	Provide 30 minutes of EL instruction per day above the state requirement to focus on Academic Language and Listening Skills

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$436,549	$436,549	$436,549
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1100/3401 Salaries/Benefits	1100/3401 Salaries/Benefits	1100/3401 Salaries/Benefits

Action   2-14

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):
N/A	N/A

OR

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

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

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
Monitor student performance on ELPAC and Las Links	Monitor student performance on ELPAC and Las Links	Monitor student performance on ELPAC and Las Links

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   2-15

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):
N/A	N/A

OR

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

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

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 – ELPAC/ELD Standards	Provide professional development – ELPAC/ELD Standards	Provide professional development – ELPAC/ELD Standards

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$500 certificated training/materials	$500 certificated training/materials	$500 certificated training/materials
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4300 supplies	4300 supplies	4300 supplies

Action   2-16

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

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

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)
N/A	N/A	N/A

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
Perform Technology Audit to increase efficiency and aid in updating our technology plan specifically to better address enhancing technology access and training for our unduplicated pupils.	Audit will have been completed	Audit will have been completed

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$18,000	No Cost	No Cost
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	5800 professional consulting services	5800 professional consulting services	5800 professional consulting services

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 3

To significantly increase parent and community engagement to inspire them to be actively involved in preparing their students to be

College and Career Ready and to reduce chronic absenteeism.

State and/or Local Priorities addressed by this goal:

State Priorities: 3

Local Priorities: 2, 3, and 6

Identified Need: Though our parent participation is a strength in the Norris School District, we will continue to look for ways to bolster community input, especially through our ELAC, DELAC, and Middle School families.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 3A(1) **Parents are encouraged to participate in decision-making by completing survey, attending district meetings and participation on various committees.**	Parents surveyed during open house to assess the school year	Increase parent survey by 5% from the previous year	Increase parent survey by 5% from the previous year	Increase parent survey by 5% from the previous year.
Priority 3A(2) **Parents are invited to participate through newsletters,**	District newsletter was distributed at the beginning of the school year and robo-calls were sent out throughout the year to remind parents of school events including	Maintain	Maintain	Maintain

mailings, phone calls	ELAC, DELAC, and parent education nights.			
Priority 3B **Parents of unduplicated students and students with exceptional needs are encouraged to be classroom volunteers, to attend events such as Back to School Night and Open House.**	Parents of unduplicated count students were specifically notified with phone calls through our district phone system to invite them to participate in committees and meetings that pertained to their child.	Maintain	Maintain	Maintain
Priority 3C **Parent education nights are provided with topics relating to unduplicated count pupils and students with exceptional needs.**	The district will hold at least 1 parent education night per year	Held to parent information nights on Social Media and Kindergarten Readiness	Hold 3 parent education nights (topics to be determined by stakeholder input)	Hold 4 parent education nights (topics to be determined by stakeholder input)

Action   3-1

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	ALL Schools

OR

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

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

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

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

N/A	N/A	N/A

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 opportunities for parents to be involved and give their input on instructional materials	Provide opportunities for parents to be involved and give their input on instructional materials	Provide opportunities for parents to be involved and give their input on instructional materials

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   3-2

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):
ALL	ALL Schools

OR

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

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

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
Invite parents to be classroom volunteers	Invite parents to be classroom volunteers	Invite parents to be classroom volunteers

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   3-3

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

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):
ALL	ALL Schools

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)
N/A	N/A	N/A

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 resources and educational nights for parents with an emphasis on parents of unduplicated pupils to help them better support their students at home	Provide resources and educational nights for parents with an emphasis on parents of unduplicated pupils to help them better support their students at home	Provide resources and educational nights for parents with an emphasis on parents of unduplicated pupils to help them better support their students at home

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,000	$3,000	$3,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	4300 Supplies	4300 Supplies	4300 Supplies

Action   3-4

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):
ALL	ALL Schools

OR

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

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

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
Promote and inform parents regarding Back-to-School Night, Kindergarten Orientation and Parent Teacher Conferences	Promote and inform parents regarding Back-to-School Night, Kindergarten Orientation and Parent Teacher Conferences	Promote and inform parents regarding Back-to-School Night, Kindergarten Orientation and Parent Teacher Conferences

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 3-5

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):

ALL	ALL Schools

OR

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

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

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
Offer Parent Portal (on-line grading system) for parents to check child's progress and to maintain consistent communication with parents of unduplicated pupils in order to quickly target and address areas of need/concern.	Offer Parent Portal (on-line grading system) for parents to check child's progress and to maintain consistent communication with parents of unduplicated pupils in order to quickly target and address areas of need/concern.	Offer Parent Portal (on-line grading system) for parents to check child's progress and to maintain consistent communication with parents of unduplicated pupils in order to quickly target and address areas of need/concern.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,000	$3,000	$3,000
Source	LCFF Base	LCFF Base	LCFF Base

Year	2017-18	2018-19	2019-20
Budget Reference	5800 professional consulting svc.	5800 professional consulting svc.	5800 professional consulting svc.

Action 3-6

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

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):
ALL	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)
N/A	N/A	N/A

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 opportunities to serve/participate in parent teacher club, school site council, ELAC's and DLAC's.	Provide opportunities to serve/participate in parent teacher club, school site council, ELAC's and DLAC's.	Provide opportunities to serve/participate in parent teacher club, school site council, ELAC's and DLAC's.

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 3-7

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):

Students to be Served	Location(s)
N/A	N/A

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)
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
Add online access to free and reduced lunch application process	Maintain	Maintain

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,000	$2,000	$2,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800 professional consulting svc.	5800 professional consulting svc.	5800 professional consulting svc.

Action   3-8

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):
N/A	N/A

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, Low Income, Foster Youth	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
Overhaul District website to add multi-language support	Maintain and monitor website to support stakeholders	Maintain and monitor website to support stakeholders

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
and Americans with Disability Act compliance	language support needs and provide access to website in front office for stakeholders who do not have access to the website at home.	language support needs and provide access to website in front office for stakeholders who do not have access to the website at home.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$8,250	$7,520	$7,520
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800 professional consulting svc.	5800 professional consulting svc.	5800 professional consulting svc.

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
$1,656,189	5.2%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The Norris School District has principally directed our effort on improving and increasing achievement for our unduplicated pupils. The following are examples of how we have added services that will be help us be effective in reaching our goals.

1. Providing additional counseling hours (LCAP GOAL 1)

2. Creating a Director of Academic Support Services who specifically coaches teachers on improving their instruction for our unduplicated count students. (LCAP GOAL 1)

3. Purchasing a new EL progress monitoring tool (LCAP GOAL 1)

4. Purchasing new Playworks curriculum to enhance the work of our behavioral support specialists (LCAP GOAL 1)

5. Increasing speech therapy services (LCAP GOAL 1)

6. Refocusing our after school assistance program to focus on mathematics instruction for unduplicated pupils (LCAP GOAL 2)

7. Overhauling our website and adding a website monitoring service to be more accessible to people with disabilities and second language learners. (LCAP GOAL 3)

8. Creating an online free and reduced lunch application (LCAP GOAL 3)

9. Offering 3 parent education nights that coincide with our school site ELAC and DELAC meetings. (LCAP GOAL 3)

In addition, one of our biggest areas of expenditures is in reducing class size so that teachers can more effectively address unduplicated count pupils in small group settings. Research done by the National Education Policy Center out of the University of Colorado looked at several recent and historical studies on the effectiveness of class size reduction. One of the earliest influential meta-studies was by Glass and Smith in 1979. They statistically analyzed 300 reports involving almost 900,000 students. Once the class size fell below about 15, learning increased progressively as class size became smaller. Further studies have shown an increased benefit for minority and disadvantaged students when class size is lowered. http://nepc.colorado.edu/newsletter/2016/06/class-size: Mathis, William J. (2016, June 21). How Effective Is Class Size Reduction/National Education Policy Center University of Colorado

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year   ☒ 2017–18   ☐ 2018–19   ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds:	$1,977,216	Percentage to Increase or Improve Services:	3.66 %

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The Norris School District has greatly focused our effort on improving services and achievement for our unduplicated pupils. The following are a few examples of how we have added services.

1. Providing additional counseling hours (LCAP GOAL 1)
2. Creating a Director of Academic Support Services who specifically coaches teachers on improving their instruction for our unduplicated count students. (LCAP GOAL 1)
3. Purchasing a new EL progress monitoring tool (LCAP GOAL 1)
4. Purchasing new Playworks curriculum to enhance the work of our behavioral support specialists (LCAP GOAL 1)
5. Increasing speech therapy services (LCAP GOAL 1)
6. Refocusing our after school assistance program to focus on mathematics instruction for unduplicated pupils (LCAP GOAL 2)
7. Overhauling our website and adding a website monitoring service to be more accessible to people with disabilities and second language learners. (LCAP GOAL 3)
8. Creating an online free and reduced lunch application (LCAP GOAL 3)
9. Offering 3 parent education nights that coincide with our school site ELAC and DELAC meetings. (LCAP GOAL 3)

In addition, one of our biggest areas of expenditures is in reducing class size so that teachers can more effectively address unduplicated count pupils in small group settings. Research done by the National Education Policy Center out of the University of Colorado looked at several recent and historical studies on the effectiveness of class size reduction. One of the earliest influential meta-studies was by Glass and Smith in 1979. They statistically analyzed 300 reports involving almost 900,000 students. Once the class size fell below about 15, learning increased progressively as class size became smaller. Further studies have shown an increased benefit for minority and disadvantaged students when class size is lowered.

http://nepc.colorado.edu/newsletter/2016/06/class-size: Mathis, William J. (2016, June 21). How Effective Is Class Size Reduction/National Education Policy Center University of Colorado

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.

  o 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?