Local Control Accountability Plan and Annual Update (LCAP) Template

<u>Addendum</u>: General instructions & regulatory requirements.

<u>Appendix A</u>: Priorities 5 and 6 Rate Calculations

<u>Appendix B</u>: Guiding Questions: Use as prompts (not limits)

<u>LCFF Evaluation Rubrics</u>: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
Rosedale **Union School District**	John G. Mendiburu, Ed.D. District Superintendent	<u>jmendiburu@ruesd.net</u> 661-588-6000, ext. 2

2017-20 Plan Summary

The Story & FOCUS (LCAP) Highlights

Describe the students and community and how the LEA serves them. Identify and briefly summarize the key features of this year's FOCUS (LCAP).

The Rosedale Union School District, together with input from our stakeholders, staff, students, board of trustees, and community, have developed a FOCUS Plan that provides our path in all decision-making practices. The term FOCUS means For Our Children's' Ultimate Success and it is this FOCUS that drives all that we do into three areas:

Area 1: Student Outcomes: All students will make progress towards grade level mastery and college/career readiness through effective classroom instruction, intervention and data analysis in order to support full access to the California Content Standards.

Area 2: Conditions of Learning: All students will have access to a high-quality curriculum provided by highly effective teachers, support staff, and leaders in all subject areas.

Area 3: Engagement: Maintain a climate where all stakeholders are provided a safe and healthy environment and opportunities to be welcomed, informed, involved, and confident in the school and district.

Interwoven in these areas are our district initiatives. Professional Learning Communities (PLC), Explicit Direct Instruction (EDI), and Response to Intervention (RTI) builds upon the action steps developed towards student success. Within each of the areas are also the eight state priorities established by the California Department of Education.

The mission of the Rosedale Union School District is to educate all students, so they may become career and college ready. Toward this end, the school community is committed to providing a child-centered learning environment with high expectations for student achievement and parent involvement through common goals.

A comprehensive 21st century core curriculum with high standards is emphasized and the diversity of learners is valued, so that each student will reach their full potential. Students will be provided with appropriate and meaningful instruction that develops self-worth and self-discipline through analytical and creative thinking as well as the mastery of curricular and technical skills.

Comprised of nine school sites and two support centers, the Rosedale Union School District has a student population of 5,805 students and 635 staff members. Our student demographics is made of 34% unduplicated students (Low income, EL, and Homeless & Foster Youth). Based on our unduplicated population, our LCFF Supplemental funding is $2,891,193 and LCFF base funding is $45,402,271. In total, we receive $48,293,464.

Our FOCUS is entrenched in ensuring our motto, "Where Learning is Lasting." is the success indicator for all of our students. Because of this, our schools have been recognized as California Distinguished, California Gold-Ribbon, and National Blue-Ribbon Schools.

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

Overall growth has been made in the areas of ELA and Math for all students as indicated by the 2017-2018 CAASPP and Dashboard Indicators. This success was due to the focus of our action steps with priority given to the unduplicated students. Greatest progress has been made with the implementation and continuation of the intervention teachers, Deans of Students, smaller class sizes, and instructional aide support.

Preliminary results of the 2017-2018 CAASPP show 61% met standards in the area of ELA and 54% met standards in the area of Math. The California Dashboard also indicated GREEN in both ELA and Math for the Rosedale Union School 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 Rosedale Union School District Dashboard indicates that there are no metrics where the district has an overall red result. The District meets all local performance metrics with the exception of EL Progress which is in the orange. Individual student groups in the Red or Orange performance categories will be a focus towards increasing student growth. As none of the subgroups have a red performance level in two or more state priority areas, the District is not a candidate for strategic assistance or intensive intervention.

Upon analyzing the data from the Dashboard, CAASPP, and local indictors, it is determined that Students with Disabilities in the area of ELA and Math are 2 or 3 levels below the overall student population. As we continue into the 2018-2019 academic year, focus will be placed upon these students to ensure they are getting the academic rigor needed as we begin MTSS. More details about this can be found in the next section of the FOCUS plan.

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

Based on comparing 2016-2017 Dashboard results to the projected 2017-2018 preliminary analysis results in ELA CAASPP, Students with Disabilities are in the ORANGE performance level which is two levels below the "All Students" performance level of GREEN. Steps to increase student performance include looking at each student's least restrictive environment to ensure they are participating in general education to the greatest extent possible to gain greater access to the curriculum and instruction geared toward the state content standards. In addition, focus will be made on the Multi-Tier System of Support (MTSS) to increase student performance based upon final Dashboard ELA results.

Based on comparing 2016-2017 Dashboard results to the projected 2017-2018 preliminary analysis results in Math CAASPP, Students with Disabilities are in the ORANGE performance level which is two levels below the "All Students" performance level of GREEN. Steps to increase student performance include looking at each student's least restrictive environment to ensure they are participating in general education to the greatest extent possible to gain greater access to the curriculum and instruction geared toward the state content standards. In addition, focus will be made on the Multi-Tier System of Support (MTSS) to increase student performance based upon final Dashboard Math results.

Other areas of focus are Homeless Foster Youth and African American whose projected results will be in the ORANGE or RED. Utilizing the Multi-Tier System of Support (MTSS) to increase student performance will be utilized.

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

Services for low-income, foster youth, and English Learners will be increased/improved greater than 6.47% as identified in this FOCUS (LCAP) Plan. Such services include:

1) Intervention Teacher Tutors in the areas of ELA and Math with Dean of Students support.
2) Reduction of class sizes in Grades 4-6.
3) 30 minutes per day of ELD instruction for EL students supplemented by utilizing Medallion or Highpoint CCSS.

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	$ 55,653,221.15
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$ 3,838,109.00

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

The General Fund Budget Expenditures that are not included in the FOCUS (LCAP) Plan include: Title I, Special Ed/Special Ed Encroachment, Transportation Encroachment and Maintenance contribution. The major expenditures not in the LCAP include unrestricted 'operational' costs such as utilities, property and liability insurance, routine maintenance, and other central services. Restricted costs not in the LCAP include Special Education, Routine Maintenance 8150, and other federal, state and private grants.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$ 48,293,464.00

Annual Update

LCAP Year Reviewed: 2017-2018

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

Student Outcomes: All students will make progress towards grade level mastery and college/career readiness through effective classroom instruction, intervention and data analysis in order to support full access to the California Content Standards.

State and/or Local Priorities addressed by this goal:

State Priorities: 4,8

Local Priorities: FOCUS Area #1

Annual Measurable Outcomes

Expected	Actual
4A: Statewide Assessments: ELA 61%, Math 51%	4A: Statewide Assessments: ELA 61%, Math 54%
4B: Academic Performance Indicator: N/A	4B: Academic Performance Indicator: N/A
4C: Percentage of Students Completing CTE Programs: N/A High School Only	4C: Percentage of Students Completing CTE Programs: N/A High School Only
4D: EL Students Making Progress towards English Proficiency: 35%	4D: EL Students Making Progress towards English Proficiency: 39%
4E: EL Reclassification: 35%	4E: EL Reclassification: 36%
4F: Students Passing AP Exams: N/A High School Only	4F: Students Passing AP Exams: N/A High School Only
4G: Students who participate in EAP: N/A High School Only	4G: Students who participate in EAP: N/A High School Only

Expected	Actual
8A: Pupil Outcomes: ELA 78% (Fastbridge), Math 78% (Fastbridge) and PE (TBD)	8A: Pupil Outcomes: ELA: 85% (Fastbridge), Math: 81% (Fastbridge) and PE: 76.8%

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 1a

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to Provide Intervention Tutors in areas of ELA & Math principally directed to the needs of unduplicated students.	Provided Intervention Tutors in areas of ELA & Math principally directed to the needs of unduplicated students.	$222,483 Salaries $29,000 Benefits Supplemental/ Concentration 1000 Certificated 3000 Benefits	$212,384 Salaries $28,710 Benefits Supplemental/ Concentration 1000 Certificated 3000 Benefits

Action 1b

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue expanded ELA and Math block at middle school.	Expanded ELA and Math block at middle school.	$313,742 Salaries $36,000 Benefits LCFF Base 1000 Certificated 3000 Benefits	$325,682 Salaries $36,899 Benefits LCFF Base 1000 Certificated 3000 Benefits

Action 1c

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue Instructional Aide support for Tiers of Intervention with expansion to middle school principally directed to the needs of unduplicated students.	Continued Instructional Aide support for Tiers of Intervention with expansion to middle school principally directed to the needs of unduplicated students.	$145,022 Salaries $23,661 Benefits Supplemental/ Concentration 2000 Classified 3000 Benefits	$144,240 Salaries $23,122 Benefits Supplemental/ Concentration 2000 Classified 3000 Benefits

Action 1d

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Reduced class sizes in grades 4-6 (30:1) and 7-8 (33:1 with no more than 180 student contacts daily) in core classes.	Maintained Reduced class sizes in grades 4-6 (30:1) and 7-8 (33:1 with no more than 180 student contacts daily) in core classes.	$326,974 Salaries $87,101 Benefits LCFF Base 1000 Certificated 3000 Benefits	$337,673 Salaries $88,124 Benefits LCFF Base 1000 Certificated 3000 Benefits

Action 1e

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Reclassify Program Facilitator to Curriculum Specialist to support Tiers of Intervention Tutors.	Reclassified Program Facilitator to Curriculum Specialist to support Tiers of Intervention Tutors.	$85,785 Salaries $28,500 Benefits Supplemental/ Concentration 1000 Certificated	$85,785 Salaries $28,500 Benefits Supplemental/ Concentration 1000 Certificated

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
		3000 Benefits	3000 Benefits

Action 1f

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain software for Tiers of Intervention.	Maintained software for Tiers of Intervention.	$30,000 Supplemental/ Concentration Instructional Materials	$30,000 Supplemental/ Concentration Instructional Materials

Action 1g

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue Dean of Students/Intervention for Elementary Schools principally directed to the needs of unduplicated students.	Continued Dean of Students/Intervention for Elementary Schools principally directed to the needs of unduplicated students.	$568,432 Salaries $193,071 Benefits Supplemental/ Concentration 1000 Certificated 3000 Benefits	$565,300 Salaries $192,530 Benefits Supplemental/ Concentration 1000 Certificated 3000 Benefits

Action 1h

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Learning Management System (LMS) with Parent Portal.	Maintained Learning Management System (LMS) with Parent Portal.	$60,000 Supplemental/ Concentration 5600 Services	$58,000 Supplemental/ Concentration 5600 Services

Action 1i

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue Intervention Summer School for Identified Students principally directed to the needs of unduplicated students.	Continued Intervention Summer School for Identified Students principally directed to the needs of unduplicated students.	$20,000 Certificated Salaries $3,500 Benefits $5,000 Classified Salaries $1,500 Benefits Supplemental/ Concentration 1000 Certificated 2000 Classified 3000 Benefits	$20,325 Certificated Salaries $3,500 Benefits $4,982 Classified Salaries $1,500 Benefits Supplemental/ Concentration 1000 Certificated 2000 Classified 3000 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: Student Outcomes have been achieved by the implementation of the specific steps outlined in the FOCUS Plan. All elementary sites have benefited by having a Dean of Students to assist in the analysis of data for both individual teachers as well as overall grade levels. Intervention teachers have been essential in serving Tier 3 RTI students in ELA. Middle school students have benefited by having expanded blocks of ELA and Math allowing for more time to explore deeper into the curriculum. Instructional aides at all levels have been beneficial in allowing more small group support for those students who need extra guidance, support, and motivation. Smaller class sizes in grades 4-8 have provided teachers more time to meet each child's individual needs. The Learning Management System has provided for the analysis of data being more immediate and meaningful when determining the course of study for students. Finally, intervention summer school will provide those students the help and guidance needed to continue their learning.

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

Overall, the action steps implemented have provided growth of student achievement as indicated by the CAASPP, Dashboard Indicators and Local indicators. Based on preliminary CAASPP, 61% met or exceeded standards in ELA and 54% met or exceeded in Math. Based on the California Dashboard, "All Students" were in the GREEN in both ELA and Math. Finally, based on local indicators (Fastbridge), students met standards in ELA (85%) and Math (81%). This was achieved due to the effective implementation of intervention teachers, expanded ELA and Math blocks in the middle schools, instructional aide support, and class size reduction in grades 4-8.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences were determined. Budgeted and Estimated Actuals were very similar.

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.

Based on the success as determined by the qualitative and quantitative data collected via surveys, staff meetings, stakeholder input, and assessments of the action steps implemented in 2017-2018, these action steps will be continued in the 2018-2019 FOCUS (LCAP) Plan with the flexibility of intervention teachers to support students in ELA and/or Math. In addition, focus will be made on the Multi-Tier System of Support (MTSS) to increase student performance with a focus on the unduplicated students.

Goal 2

Conditions of Learning: All students will have access to a high-quality curriculum provided by highly effective teachers, support staff, and leaders in all subject areas.

State and/or Local Priorities addressed by this goal:

State Priorities: 1,2,7

Local Priorities: FOCUS Area #2

Annual Measurable Outcomes

Expected	Actual
1A: Teacher Assignments: Teacher assignments will be at 100% fully credentialed (including EL certified) with no misplacements.	1A: Teacher Assignments: Teacher assignments were at 100% fully credentialed (including EL certified) with no misplacements.
1B: Access to standard materials: Every pupil has sufficient access to instructional materials: 100%	1B: Access to standard materials: Every pupil had sufficient access to instructional materials: 100%
1C: Facilities in Good Repair: School facilities are in good repair. (Funds are allocated through the Mello Roos)	1C: Facilities in Good Repair: School facilities were in good repair. (Funds are allocated through the Mello Roos)
2A: Implementation of Standards: Staff receives focused professional development to meet the needs of students, staff, and administrators based on the Professional Development Survey/Tracking Sheets at 100% completion rate and classroom observations on the implementation of the CCSS.	2A: Implementation of Standards: Staff received focused professional development to meet the needs of students, staff, and administrators based on the Professional Development Survey/Tracking Sheets at 100% completion rate and classroom observations on the implementation of the CCSS.
2B: EL Program/Services: EL students have an additional 30 minutes designated per day of Medallion or Highpoint CCSS in all content standards instruction monitored by classroom observation and student progress towards individual goals. Grade level mentors to provide focused support for unduplicated students.	2B: EL Program/Services: EL students had an additional 30 minutes designated per day of Medallion or Highpoint CCSS in all content standards instruction monitored by classroom observation and student progress towards individual goals. Grade level mentors provided focused support for unduplicated students.

	Expected	Actual

Expected	Actual
7A: Enrolled in Broad Course of Study: 100% by grade level with students having access to electives (music, art, CTE, tech classes) at the junior high level.	7A: Enrolled in Broad Course of Study: 100% by grade level with students had access to electives (music, art, CTE, tech classes) at the junior high level.
7B: Unduplicated Pupils: Unduplicated students and students with disabilities have equal access to these same electives.	7B: Unduplicated Pupils: Unduplicated students and students with disabilities had equal access to these same electives.
7C: Exceptional Needs: Students with disabilities will have push-in access into additional core courses such as Science and Social Studies.	7C: Exceptional Needs: Students with disabilities had push-in access into additional core courses such as Science and Social Studies.

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 2a

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue Grade Level & Department Mentors to better serve the needs of unduplicated students	Continued Grade Level & Department Mentors to better serve the needs of unduplicated students	$24,000 Salaries $4,000 Benefits Supplemental/ Concentration 1000 Certificated 3000 Benefits	$24,000 Salaries $4,000 Benefits Supplemental/ Concentration 1000 Certificated 3000 Benefits

Action 2b

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement Technology Site Representatives to Support Educational Technology (9)	Implemented Technology Site Representatives to Support Educational Technology (6)	$9,000 Salaries $1,000 Benefits Supplemental/ Concentration 1000 Certificated 3000 Benefits	$4,800 Salaries $572 Benefits Supplemental/ Concentration 1000 Certificated 3000 Benefits

Action 2c

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue Technology Academic Mentor/Coaches with additional on-site assistance (3 total)	Continued Technology Academic Mentor/Coaches with additional on-site assistance (3 total)	$4,000 Salaries $500 Benefits Supplemental/ Concentration 1000 Certificated 3000 Benefits	$4,000 Salaries $500 Benefits Supplemental/ Concentration 1000 Certificated 3000 Benefits

Action 2d

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue Art sections for middle schools	Continued Art sections for middle schools	$136,123 Salaries $53,074 Benefits LCFF Base 1000 Certificated	$134,960 Salaries $51,111 Benefits LCFF Base 1000 Certificated

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
		3000 Benefits	3000 Benefits

Action 2e

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue the elementary music program	Continued the elementary music program	$56,302 Salaries $26,978 Benefits Supplemental/ Concentration 1000 Certificated 3000 Benefits	$59,210 Salaries $27,300 Benefits Supplemental/ Concentration 1000 Certificated 3000 Benefits

Action 2f

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue PE Teachers for 4-6	Continued PE Teachers for 4-6	$189,000 Salaries $75,000 Benefits Supplemental/ Concentration 1000 Certificated 3000 Benefits	$185,620 Salaries $74,730 Benefits Supplemental/ Concentration 1000 Certificated 3000 Benefits

Action 2g

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue professional development sessions/trainings to meet the needs of students, staff, and administrators to better serve the needs of unduplicated students and providing differentiated instruction support	Continued professional development sessions/trainings to meet the needs of students, staff, and administrators to better serve the needs of unduplicated students and providing differentiated instruction support	$75,000 Certificated Salaries $8,000 Benefits $15,000 Classified Salaries $2,000 Benefits Supplemental/Concentration 1000 Certificated 2000 Classified 3000 Benefits	$70,240 Certificated Salaries $6,987 Benefits $11,244 Classified Salaries $1,960 Benefits Supplemental/Concentration 1000 Certificated 2000 Classified 3000 Benefits

Action 2h

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue instructional materials/supplies/program flexibility to school sites and increase funding to libraries distributed according to unduplicated pupil count	Continued instructional materials/supplies/program flexibility to school sites and increase funding to libraries distributed according to unduplicated pupil count	$225,000 Supplemental/Concentration 4300 Supplies	$225,000 Supplemental/Concentration 4300 Supplies

Action 2i

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue a digital citizenship curriculum	Continued a digital citizenship curriculum	No additional costs	No additional costs

Action 2j

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain fully credentialed, EL credentialed, and appropriately assigned staff	Maintained fully credentialed, EL credentialed, and appropriately assigned staff	No additional costs	No additional costs

Action 2k

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement technology enhanced instruction (grade level expectations)	Implemented technology enhanced instruction (grade level expectations)	No additional costs	No additional costs

Action 2l

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Extend library clerk hours for greater library access	Extended library clerk hours for greater library access	$62,641 Salaries $9,979 Benefits Supplemental/ Concentration 2000 Classified 3000 Benefits	$63,089 Salaries $9,997 Benefits Supplemental/ Concentration 2000 Classified 3000 Benefits

Action 2m

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue 30 designated minutes per day of ELD instruction for all EL students utilizing Medallion or Highpoint CCSS	Continued 30 designated minutes per day of ELD instruction for all EL students utilizing Medallion or Highpoint CCSS	No additional costs	No additional costs

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: Conditions of Learning has been achieved by the implementation of the specific steps outlined in the FOCUS Plan. Grade level and department mentors as well as Technology Mentors have provided a cohesive approach to planning and analyzing student success within the grade level and departments. In addition, the technology mentors have provided support and training to staff in educational technology implementation with the support of site technology representatives. Art, Music, and PE have provided a more fine arts approach to the students' daily learning experience. Professional Development for both certificated and classified staff have provided opportunities for greater collaboration for both student and staff success.

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

Overall, 98% participation in professional development in the district, 100% fully credentialed placements (including EL), and 100% access to electives have all been attained due to the various effective action steps implemented for this goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences were determined. Budgeted and Estimated Actuals were very similar.

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.

Based on the success as determined by the qualitative and quantitative data collected via surveys, staff meetings, stakeholder input, and assessments of the action steps implemented in 2017-2018, these action steps will be continued in the 2018-2019 FOCUS (LCAP) Plan with the modification of grade level/department mentors to grade level/department representatives and the exploration of offering elective options at the middle schools. In addition, focus will be made on the Multi-Tier System of Support (MTSS) to increase student performance with a focus on the unduplicated students.

Goal 3

Engagement: Maintain a climate where all stakeholders are provided a safe and healthy environment and opportunities to be welcomed, informed, involved, and confident in the school and district.

State and/or Local Priorities addressed by this goal:

State Priorities: 3,4,6

Local Priorities: FOCUS Area #3

Annual Measurable Outcomes

Expected	Actual
3A: Parent Input: 91% of stakeholders feel valued as important partners in the district based on LCAP Surveys and participation in DAC, SSC, DELAC and include unduplicated and student with disabilities parents	3A: Parent Input: 92% of stakeholders feel valued as important partners in the district based on LCAP Surveys and participation in DAC, SSC, DELAC and include unduplicated and student with disabilities parents
3B: Unduplicated Students' Parent Input: 91% of stakeholders feel valued as important partners in the district based on LCAP Surveys and participation in DAC, SSC, DELAC and include unduplicated and student with disabilities parents	3B: Unduplicated Students' Parent Input: 92% of stakeholders feel valued as important partners in the district based on LCAP Surveys and participation in DAC, SSC, DELAC and include unduplicated and student with disabilities parent

Expected	Actual
3C: Exceptional Needs Parent Input: 91% of stakeholders feel valued as important partners in the district based on LCAP Surveys and participation in DAC, SSC, DELAC and include unduplicated and student with disabilities parents	3C: Exceptional Needs Parent Input: 91% of stakeholders felt valued as important partners in the district based on LCAP Surveys and participation in DAC, SSC, DELAC and include unduplicated and student with disabilities parents
5A: Attendance Rate: 97% based on P2 Report	5A: Attendance Rate: 97% based on P2 Report
5B: Chronic Absenteeism Rate: 3.8%	5B: Chronic Absenteeism Rate: 3.7%
5C: Middle School Drop Out Rate: 0%	5C: Middle School Drop Out Rate: 0%
5D: High School Drop Out Rate: N/A High School Only	5D: High School Drop Out Rate: N/A High School Only
5E: High School Graduation Rate: N/A High School Only	5E: High School Graduation Rate: N/A High School Only
6A: Suspension Rate: 1.8%	6A: Suspension Rate: 1.6%
6B: Expulsion Rate: <1%	6B: Expulsion Rate: <1%
6C: School Safety: 98.5% of stakeholders feel schools are providing a safe and welcoming environment based on the LCAP Surveys.	6C: School Safety: 98.5% of stakeholders felt schools are providing a safe and welcoming environment based on the LCAP Surveys.

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 3a

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Incentive Flag Program	Maintained an Incentive Flag Program	No additional costs	No additional costs

Action 3b

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue truancy program (SARB)	Continued truancy program (SARB)	$202,540 Salaries $41,000 Benefits Supplemental/ Concentration 2000 Classified 3000 Benefits	$198,474 Salaries $39,871 Benefits Supplemental/ Concentration 2000 Classified 3000 Benefits

Action 3c

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue Positive Behavior Support Programs (Safe School Ambassadors, Power of Play)	Continued Positive Behavior Support Programs (Safe School Ambassadors, Power of Play)	$10,000 Supplemental/ Concentration 4300 Supplies	$10,000 Supplemental/ Concentration 4300 Supplies

Action 3d

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue Opportunity Program with expansion for all 6th-8th grade students	Continued Opportunity Program with expansion for all 6th-8th grade students	$168,000 Certificated Salaries $60,000 Benefits $10,000 Classified Salaries $1,500 Benefits Supplemental/ Concentration	$171,200 Certificated Salaries $60,974 Benefits $9,546 Classified Salaries $1,321 Benefits Supplemental/ Concentration

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
		1000 Certificated 2000 Classified 3000 Benefits	1000 Certificated 2000 Classified 3000 Benefits

Action 3e

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue community participation within unduplicated population and parents of students with exceptional needs on District Advisory Committee	Continued community participation within unduplicated population and parents of students with exceptional needs on District Advisory Committee	No additional costs	No additional costs

Action 3f

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue Parent Universities (Math, ELA, technology) principally directed to the needs of unduplicated students	Continued Parent Universities (Math, ELA, technology) principally directed to the needs of unduplicated students	No additional costs	No additional costs

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 3: Engagement has been achieved by the implementation of the specific steps outlined in the FOCUS Plan. The incentive flag program has provided students with a reward system to celebrate when the school site has met their attendance goal for the month. The SARB program has been successful in the 17-18 year, Rosedale joined neighboring districts Norris and Fruitvale to form a consortium to offset resources and decrease chronic absenteeism. The positive behavior programs at the school sites have provided students with alternative activities during recesses. The DAC and parent universities have been successful in bridging the support from school site and community members for the overall success of our students.

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

Overall, 90% of our stakeholders feel they have welcomed and partnered in their child's education as well as 98.5% feeling the school sites provide a safe environment. The implementation of our action steps has also provided great results with 96.44% attendance rate, 3.7% chronic absenteeism, and a 0% dropout rate in our middle schools. Suspension rate is at 2.0% and less than a 1% expulsion rate indicates the positive behavior programs are supporting students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences were determined. Budgeted and Estimated Actuals were very similar.

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.

Based on the success as determined by the qualitative and quantitative data collected via surveys, staff meetings, stakeholder input, and assessments of the action steps implemented in 2017-2018, these action steps will be continued in the 2018-2019 FOCUS (LCAP) Plan with the expansion of psychologist services to serve schools for social and behavioral issues. Additionally, restructure the Opportunity Program into Opportunity Classes at each middle school to become more responsive to alternatives to suspension. Focus will be made on the Multi-Tier System of Support (MTSS) to increase student performance with a focus on the unduplicated students. Finally, reassign school psychologists to provide more social and behavioral support to the school sites with the focus on unduplicated students.

Stakeholder Engagement

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?

January 2018: The district reviewed the current FOCUS Plan (LCAP) with the Board of Trustees, District Advisory Committee (DAC) and District English Learner Advisory Committee (DELAC). The DAC is made up of certificated and classified staff, parents from unduplicated group, administrators, and CTA and CSEA Presidents (bargaining units).

March 2018: Each school site notified parents via email communication and phone messenger system to participate in an online input survey. The survey link was accessible via each school s website and inserted in the email notification.

March 2018: Each school site distributed surveys to students in grades 5-8 regarding their input in regard to their educational experience. Staff also participated in an online survey in which the link was distributed to each staff member via their email account.

April 2018: The District Superintendent, Associate Superintendent, and Assistant Superintendent went to each of the 9 school sites and met with staff to review the current FOCUS Plan (LCAP) and data collected from the surveys and provided an opportunity for additional input on action steps towards the needs and goals of the district.

April 2018: Each school site principal met with their School Site Councils and gathered input from them towards the needs and goals of the district.

May 2018: Each school site principal notified and invited all stakeholders to an input night where information and data was shared about the current FOCUS Plan (LCAP) and data collected from the stakeholder surveys. Input was gathered for consideration for actions steps and/or goals for the 2017-2020 FOCUS Plan (LCAP).

May 3, 2018: The DAC/DELAC met to review the input gathered from the school site staffs, students, parents, and groups as it relates to the 8 State Priorities. The District Superintendent responded to any questions that were generated in writing.

May 7, 2018: The district presented an initial draft of the FOCUS Plan (LCAP) to the School Board of Trustees by means of a Public Hearing. This meeting was conducted during the regularly scheduled board meeting, providing notice of the agenda as required. The Board asked questions and provided input regarding the action steps. The 2018-2019 tentative budget was also presented which was aligned to the FOCUS Plan (LCAP).

June 5, 2018: The district presented the final draft of the FOCUS Plan (LCAP) to the School Board of Trustees at its regularly scheduled meeting. The Board approved the FOCUS Plan (LCAP) along with the 2018-2019 District Budget. No questions from DAC/DELAC required or written responses from Superintendent

Impact on LCAP and Annual Update

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

January 2018: The Board of Trustees, DAC and DELAC all reviewed the current action steps that have been implemented (teacher tutors, class size reduction, technology mentors, etc...) and provided input in regard to the implementation of the action steps within the current FOCUS Plan (LCAP). The DAC is made up of certificated and classified staff, parents from unduplicated group, administrators, and CTA and CSEA Presidents (bargaining units).

March 2018: The intent of the district was to seek input from stakeholders and conduct a needs assessment to establish status of the current FOCUS Plan (LCAP). Results of the survey were included and summarized in the needs assessment data.

April 2018: Results from the needs assessment data were presented to each staff as well as the review of current FOCUS Plan (LCAP). The staff provided focus to the action steps related to the FOCUS Plan (LCAP) goals.

May 2018: Results of the input sessions were included and summarized in the needs assessment data.

May 2018: Results from the meetings were incorporated in the needs assessment that will be presented to the DAC and DELAC providing further focus to the action steps.

May 2018: Information about the FOCUS Plan (LCAP) was presented as well as the data gathered from the surveys. The members of the DAC were then given the opportunity to provide additional action steps as well as prioritizing the action steps generated from previous meetings.

May 2018: Based upon stakeholder and DAC/DELAC input, the district presented the FOCUS Plan (LCAP) to the School Board at the regular scheduled public hearing meeting as posted in the Bakersfield Californian.

June 2018: Board approved the 2017-20 FOCUS Plan (LCAP) and 2018-2019 Annual Budget.

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

Student Outcomes: All students will make progress towards grade level mastery and college/career readiness through effective classroom instruction, intervention and data analysis in order to support full access to the California Content Standards.

State and/or Local Priorities addressed by this goal:

State Priorities: 4,8

Local Priorities: FOCUS Area #1

Identified Need:

All students in the area of ELA (Reading/Language) and Math will have made sufficient growth towards college and career readiness as evidenced by Fastbridge spring benchmark and Statewide Assessments.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
4A: Statewide Assessments	ELA: 59% Math: 49%	ELA: 61% Math: 54%	ELA: 62% Math: 55%	ELA: 63% Math: 56%

4B: Academic Performance Indicator	N/A	N/A	N/A	N/A
4C: Percentage of Students Completing CTE Programs	N/A High School Only	N/A High School Only	N/A High School Only	N/A High School Only
4D: EL Students Making Progress towards English Proficiency	33%	35%	37%	39%
4E: EL Reclassification	34%	35%	36%	37%
4F: Students Passing AP Exams	N/A High School Only	N/A High School Only	N/A High School Only	N/A High School Only
4G: Students who participate in EAP	N/A High School Only	N/A High School Only	N/A High School Only	N/A High School Only
8A: Pupil Outcomes	ELA: 77% (Fastbridge) Math: 77% (Fastbridge) PE: TBD	ELA: 85% (Fastbridge) Math: 81% (Fastbridge) PE: 76.8%	ELA: 86% (Fastbridge) Math: 82% (Fastbridge) PE: 77%	ELA: 87% (Fastbridge) Math: 83% (Fastbridge) PE: 78%

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   1a

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):
NA	NA

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	Specific Schools: Elementary

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 Intervention Tutors in areas of ELA & Math principally directed to the needs of unduplicated students.	Continue to Provide Intervention Tutors in areas of ELA & Math principally directed to the needs of unduplicated students.	Continue to Provide Intervention Tutors in areas of ELA & Math principally directed to the needs of unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$212,384 Salaries $28,700 Benefits	$215,570 Salaries $30,000 Benefits	$218,804 Salaries $32,000 Benefits
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000 Certificated 3000 Benefits	1000 Certificated 3000 Benefits	1000 Certificated 3000 Benefits

Action   1b

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	Specific Schools: Middle

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)

NA

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

NA

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

NA

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Continue expanded ELA and Math block at middle school.

2018-19 Actions/Services

Continue expanded ELA and Math block at middle school principally directed to meet the additional needs of our unduplicated students. Expanding ELA and Math blocks will allow for additional learning opportunities and better prepare our students to be successful in high school.

2019-20 Actions/Services

Continue expanded ELA and Math block at middle school principally directed to meet the additional needs of our unduplicated students. Expanding ELA and Math blocks will allow for additional learning opportunities and better prepare our students to be successful in high school.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$325,682 Salaries $36,899 Benefits	$330,567 Salaries $37,500 Benefits	$335,225 Salaries $38,900 Benefits

Year	2017-18	2018-19	2019-20
Source	LCFF Base	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000 Certificated 3000 Benefits	1000 Certificated 3000 Benefits	1000 Certificated 3000 Benefits

Action 1c

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)

NA

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

NA

OR

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

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

English Learners, Foster Youth, Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue Instructional Aide support for Tiers of Intervention with expansion to middle school principally directed to the needs of unduplicated students.	Continue Instructional Aide support for Tiers of Intervention with expansion to middle school principally directed to the needs of unduplicated students.	Continue Instructional Aide support for Tiers of Intervention with expansion to middle school principally directed to the needs of unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$144,240 Salaries $23,122 Benefits	$148,145 Salaries $25,000 Benefits	$151,108 Salaries $27,000 Benefits
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000 Classified 3000 Benefits	2000 Classified 3000 Benefits	2000 Classified 3000 Benefits

Action   1d

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)
NA	NA	NA
NA	NA	NA

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain Reduced class sizes in grades 4-6 (30:1) and 7-8 (33:1 with no more than 180 student contacts daily) in core classes.	Maintain Reduced class sizes in grades 4-6 (30:1) and 7-8 (33:1 with no more than 180 student contacts daily) in core classes.	Maintain Reduced class sizes in grades 4-6 (30:1) and 7-8 (33:1 with no more than 180 student contacts daily) in core classes.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$337,673 Salaries $88,124 Benefits	$342,738 Salaries $90,000 Benefits	$347,879 Salaries $92,000 Benefits
Source	LCFF Base	LCFF Base	LCFF Base

Year	2017-18	2018-19	2019-20
Budget Reference	1000 Certificated 3000 Benefits	1000 Certificated 3000 Benefits	1000 Certificated 3000 Benefits

Action   1e

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):

NA	NA

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
Modified	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Reclassify Program Facilitator to Curriculum Specialist to support Tiers of Intervention Tutors principally directed to the needs of unduplicated students in the areas of ELA and Math.	Continue Curriculum Specialist to support Tiers of Intervention Tutors principally directed to the needs of unduplicated students in the areas of ELA and Math.	Continue Curriculum Specialist to support Tiers of Intervention Tutors principally directed to the needs of unduplicated students in the areas of ELA and Math.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$85,785 Salaries $28,500 Benefits	$87,072 Salaries $30,580 Benefits	$88,378 Salaries $32,000 Benefits
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000 Certificated 3000 Benefits	1000 Certificated 3000 Benefits	1000 Certificated 3000 Benefits

Action　1f

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):

NA	NA

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 software for Tiers of Intervention.	Maintain software for Tiers of Intervention in ELA and Math with the focus on the needs of unduplicated students.	Maintain software for Tiers of Intervention in ELA and Math with the focus on the needs of unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$30,000	$30,000	$30,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	Instructional Materials	Instructional Materials	Instructional Materials

Action 1g

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

NA

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

NA

OR

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

English Learners, Foster Youth, Low Income

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

LEA-wide

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

Specific Schools: Elementary

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 Dean of Students/Intervention for Elementary Schools principally directed to the needs of unduplicated students.	Continue Dean of Students/Intervention for Elementary Schools principally directed to the needs of unduplicated students.	Continue Dean of Students/Intervention for Elementary Schools principally directed to the needs of unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$565,300 Salaries $192,530 Benefits	$573,780 Salaries $195,500 Benefits	$582,387 Salaries $198,000 Benefits
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000 Certificated 3000 Benefits	1000 Certificated 3000 Benefits	1000 Certificated 3000 Benefits

Action   1h

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):

NA	NA

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 Learning Management System (LMS) with Parent Portal to provide students and parents with instant access to attendance and academic data analysis information.	Maintain Learning Management System (LMS) with Parent Portal to provide students and parents with instant access to attendance and academic data analysis information principally directed toward supporting unduplicated students and families.	Maintain Learning Management System (LMS) with Parent Portal to provide students and parents with instant access to attendance and academic data analysis information principally directed toward supporting unduplicated students and families.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$60,000	$60,000	$60,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5600 Services	5600 Services	5600 Services

Action **1i**

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)

NA

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

NA

OR

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

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

English Learners, Foster Youth, Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue Intervention Summer School for Identified Students principally directed to the needs of unduplicated students.	Continue Intervention Summer School for Identified Students principally directed to the needs of unduplicated students.	Continue Intervention Summer School for Identified Students principally directed to the needs of unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$20,325 Certificated Salaries $3,500 Benefits $4,982 Classified Salaries $1,500 Benefits	$20,000 Certificated Salaries $3,500 Benefits $5,000 Classified Salaries $1,500 Benefits	$20,000 Certificated Salaries $3,500 Benefits $5,000 Classified Salaries $1,500 Benefits
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000 Certificated 2000 Classified 3000 Benefits	1000 Certificated 2000 Classified 3000 Benefits	1000 Certificated 2000 Classified 3000 Benefits

Action   1j

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:	**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)
NA	NA	NA

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
NA	New	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	All students are provided with a continuum of services that address their academic, behavioral, social-emotional, health and well-being need through MTSS.	Continue to ensure all students are provided with a continuum of services that address their academic, behavioral, social-emotional, health and well-being need through MTSS.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	NA	No additional costs	No additional costs
Source	NA	NA	NA
Budget Reference	NA	NA	NA

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

Unchanged Goal

Goal 2

Conditions of Learning: All students will have access to a high-quality curriculum provided by highly effective teachers, support staff, and leaders in all subject areas.

State and/or Local Priorities addressed by this goal:

State Priorities: 1,2,7

Local Priorities: FOCUS Area #2

Identified Need:

Continuous need for focused professional development to meet the needs of students, staff, and administrators; as well as the need for students to have access to elective courses (music, art CTE, tech classes) at the junior high level.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1A: Teacher Assignments	Teacher assignments will be at 100% fully credentialed (including EL certified) with no misplacements.	Teacher assignments will be at 100% fully credentialed (including EL certified) with no misplacements.	Teacher assignments will be at 100% fully credentialed (including EL certified) with no misplacements.	Teacher assignments will be at 100% fully credentialed (including EL certified) with no misplacements.
1B: Access to standard materials	Every pupil has sufficient access to	Every pupil has sufficient access to instructional materials: 100%	Every pupil has sufficient access to instructional materials: 100%	Every pupil has sufficient access to instructional materials: 100%

	instructional materials: 100%			
1C: Facilities in Good Repair	School facilities are in good repair. (Funds are allocated through the Mello Roos)	School facilities are in good repair. (Funds are allocated through the Mello Roos)	School facilities are in good repair. (Funds are allocated through the Mello Roos)	School facilities are in good repair. (Funds are allocated through the Mello Roos)
2A: Implementation of Standards	Staff receives focused professional development to meet the needs of students, staff, and administrators based on the Professional Development Survey/Tracking Sheets at 98% completion rate and classroom observations on the implementation of the CCSS.	Staff receives focused professional development to meet the needs of students, staff, and administrators based on the Professional Development Survey/Tracking Sheets at 100% completion rate and classroom observations on the implementation of the CCSS.	Staff receives focused professional development to meet the needs of students, staff, and administrators based on the Professional Development Survey/Tracking Sheets at 100% completion rate and classroom observations on the implementation of the CCSS.	Staff receives focused professional development to meet the needs of students, staff, and administrators based on the Professional Development Survey/Tracking Sheets at 100% completion rate and classroom observations on the implementation of the CCSS.
2B: EL Program/ Services	EL students have an additional 30 minutes designated per day of Medallion or Highpoint CCSS in all content standards instruction monitored by classroom observation and student progress towards individual goals. Grade level mentors to provide focused support for unduplicated students.	EL students have an additional 30 minutes designated per day of Medallion or Highpoint CCSS in all content standards instruction monitored by classroom observation and student progress towards individual goals. Grade level mentors to provide focused support for unduplicated students.	EL students have an additional 30 minutes designated per day of Medallion or Highpoint CCSS in all content standards instruction monitored by classroom observation and student progress towards individual goals. Grade level mentors to provide focused support for unduplicated students.	EL students have an additional 30 minutes per day of Medallion or Highpoint CCSS in all content standards instruction monitored by classroom observation and student progress towards individual goals. Grade level mentors to provide focused support for unduplicated students.

7A: Enrolled in Broad Course of Study	100% by grade level with students having access to electives (music, art, CTE, tech classes) at the junior high level.	100% by grade level with students having access to electives (music, art, CTE, tech classes) at the junior high level.	100% by grade level with students having access to electives (music, art, CTE, tech classes) at the junior high level.	100% by grade level with students having access to electives (music, art, CTE, tech classes) at the junior high level.
7B: Unduplicated Pupils	Unduplicated students and students with disabilities have equal access to these same electives.	Unduplicated students and students with disabilities have equal access to these same electives.	Unduplicated students and students with disabilities have equal access to these same electives.	Unduplicated students and students with disabilities have equal access to these same electives.
7C: Exceptional Needs	Students with disabilities will have push-in access into additional core courses such as Science and Social Studies.	Students with disabilities will have push-in access into additional core courses such as Science and Social Studies.	Students with disabilities will have push-in access into additional core courses such as Science and Social Studies.	Students with disabilities will have push-in access into additional core courses such as Science and Social Studies.

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   2a

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):

NA	NA

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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue Grade Level & Department Mentors to better serve the needs of unduplicated students.	Reclassify Grade Level & Department Mentors to representatives to better serve the needs of unduplicated students.	Continue Grade Level & Department representatives to better serve the needs of unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$24,000 Salaries $4,000 Benefits	$24,000 Salaries $4,000 Benefits	$24,000 Salaries $4,000 Benefits
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000 Certificated 3000 Benefits	1000 Certificated 3000 Benefits	1000 Certificated 3000 Benefits

Action **2b**

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)

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)

NA	NA	NA

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implement Technology Site Representatives to Support Educational Technology (9).	Continue Technology Site Representatives to Support Educational Technology (6).	Continue Technology Site Representatives to Support Educational Technology (6).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$4,800 Salaries $572 Benefits	$4,800 Salaries $600 Benefits	$4,800 Salaries $650 Benefits
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000 Certificated 3000 Benefits	1000 Certificated 3000 Benefits	1000 Certificated 3000 Benefits

Action   2c

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):

NA	NA

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Continue Technology Academic Mentor/Coaches with additional on-site assistance (3 total) principally directed to the needs of unduplicated students.

2018-19 Actions/Services

Continue Technology Academic Mentor/Coaches with additional on-site assistance (3 total) principally directed to the needs of unduplicated students.

2019-20 Actions/Services

Continue Technology Academic Mentor/Coaches with additional on-site assistance (3 total) principally directed to the needs of unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$4,000 Salaries $500 Benefits	$4,000 Salaries $550 Benefits	$4,000 Salaries $600 Benefits
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000 Certificated 3000 Benefits	1000 Certificated 3000 Benefits	1000 Certificated 3000 Benefits

Action **2d**

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):

Specific Schools: Middle

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)

NA	NA	NA

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 Art sections for middle schools.	Continue Art sections for middle schools principally directed to support unduplicated students who would otherwise not have the opportunity to experience art at home or within the community.	Continue Art sections for middle schools principally directed to support unduplicated students who would otherwise not have the opportunity to experience art at home or within the community.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$134,960 Salaries $51,111 Benefits	$136,984 Salaries $52,900 Benefits	$139,039 Salaries $54,500 Benefits
Source	LCFF Base	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000 Certificated 3000 Benefits	1000 Certificated 3000 Benefits	1000 Certificated 3000 Benefits

Action   2e

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):

NA	NA

OR

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

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

English Learners, Foster Youth, Low Income

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

LEA-wide

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

Specific Schools: Elementary

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 the elementary music program principally directed to unduplicated students to provide fine art opportunities.	Continue the elementary music program principally directed to unduplicated students to provide fine art opportunities.	Continue the elementary music program principally directed to unduplicated students to provide fine art opportunities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$57,210 Salaries $27,300 Benefits	$60,098 Salaries $28,500 Benefits	$60,999 Salaries $39,500 Benefits
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000 Certificated 3000 Benefits	1000 Certificated 3000 Benefits	1000 Certificated 3000 Benefits

Action **2f**

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

NA

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

NA

OR

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

English Learners, Foster Youth, Low Income

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

LEA-wide

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

Specific Grade Span: 4th-6th

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Continue PE Teachers for 4-6 principally directed to unduplicated students.

2018-19 Actions/Services

Continue PE Teachers for 4-6 principally directed to unduplicated students.

2019-20 Actions/Services

Continue PE Teachers for 4-6 principally directed to unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$185,620 Salaries $74,730 Benefits	$188,404 Salaries $76,000 Benefits	$191,230 Salaries $78,000 Benefits
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000 Certificated 3000 Benefits	1000 Certificated 3000 Benefits	1000 Certificated 3000 Benefits

Action   2g

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):

NA	NA

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
Continue professional development sessions/trainings to meet the needs of students, staff, and administrators to better serve the needs of unduplicated students and providing differentiated instruction support.	Continue professional development sessions/trainings to meet the needs of students, staff, and administrators to better serve the needs of unduplicated students and providing differentiated instruction support.	Continue professional development sessions/trainings to meet the needs of students, staff, and administrators to better serve the needs of unduplicated students and providing differentiated instruction support.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$75,000 Certificated Salaries $8,000 Benefits $15,000 Classified Salaries $2,000 Benefits	$75,000 Certificated Salaries $8,500 Benefits $15,000 Classified Salaries $2,500 Benefits	$75,000 Certificated Salaries $9,000 Benefits $15,000 Classified Salaries $3,000 Benefits
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000 Certificated 2000 Classified 3000 Benefits	1000 Certificated 2000 Classified 3000 Benefits	1000 Certificated 2000 Classified 3000 Benefits

Action **2h**

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

NA

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

NA

OR

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

English Learners, Foster Youth,
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue instructional materials/supplies/program flexibility to school sites and increase funding to libraries distributed according to unduplicated pupil count.	Continue instructional materials/supplies/program flexibility to school sites and increase funding to libraries distributed according to unduplicated pupil count.	Continue instructional materials/supplies/program flexibility to school sites and increase funding to libraries distributed according to unduplicated pupil count.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$225,000	$225,000	$225,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4300 Supplies	4300 Supplies	4300 Supplies

Action   2i

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)
NA	NA	NA

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 a digital citizenship curriculum.	Continue a digital citizenship curriculum.	Continue a digital citizenship curriculum.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No additional costs	No additional costs	No additional costs
Source	NA	NA	NA
Budget Reference	NA	NA	NA

Action   2j

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):
NA	NA

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	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 fully credentialed, EL credentialed, and appropriately assigned staff.	Maintain fully credentialed, EL credentialed, and appropriately assigned staff.	Maintain fully credentialed, EL credentialed, and appropriately assigned staff.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No additional costs	No additional costs	No additional costs
Source	NA	NA	NA
Budget Reference	NA	NA	NA

Action **2k**

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)

NA

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

NA

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

NA

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
Implement technology enhanced instruction (grade level expectations)	Implement technology enhanced instruction (grade level expectations)	Implement technology enhanced instruction (grade level expectations)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No additional costs	No additional costs	No additional costs
Source	NA	NA	NA
Budget Reference	NA	NA	NA

Action 2I

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)

NA

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

NA

OR

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

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

English Learners, Foster Youth, Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Extend library clerk hours for greater library access of resources principally directed to unduplicated students.	Extend library clerk hours for greater library access of resources principally directed to unduplicated students.	Extend library clerk hours for greater library access of resources principally directed to unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$63,089 Salaries $9,997 Benefits	$64,351 Salaries $10,500 Benefits	$65,638 Salaries $11,900 Benefits
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000 Classified 3000 Benefits	2000 Classified 3000 Benefits	2000 Classified 3000 Benefits

Action   2m

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)

NA

Location(s):

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

NA

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue 30 designated minutes per day of supplemental ELD instruction for all EL students utilizing Medallion or Highpoint CCSS.	Continue 30 designated minutes per day of supplemental ELD instruction for all EL students utilizing Medallion or Highpoint CCSS.	Continue 30 designated minutes per day of supplemental ELD instruction for all EL students utilizing Medallion or Highpoint CCSS.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No additional costs	No additional costs	No additional costs
Source	NA	NA	NA
Budget Reference	NA	NA	NA

Action 2n

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):

Specific Schools: Middle

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)

NA	NA	NA

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
NA	New	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
NA	Explore option to expand electives at the middle schools by offering 0 period principally directed toward supporting unduplicated students.	Continue with expanded options of electives at the middle schools by offering 0 period principally directed toward supporting unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	NA	$18,259 Salaries $3,000 Benefits	$18,533 Salaries $3,500 Benefits
Source	NA	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	NA	1000 Certificated 3000 Benefits	1000 Certificated 3000 Benefits

Action   **2o**

Students to be Served:

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

Students with Disabilities

Location(s):

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

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)
NA	NA	NA

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
NA	New	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	All students regardless of age, race, zip code, language, physical challenge, intellectual ability, capacity, or competency are provided with the most inclusive learning environment through MTSS.	Continue to ensure all students regardless of age, race, zip code, language, physical challenge, intellectual ability, capacity, or competency are provided with the most inclusive learning environment through MTSS.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	NA	No additional costs	No additional costs
Source	NA	NA	NA
Budget Reference	NA	NA	NA

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

Unchanged Goal

Goal 3

Engagement: Maintain a climate where all stakeholders are provided a safe and healthy environment and opportunities to be welcomed, informed, involved, and confident in the school and district.

State and/or Local Priorities addressed by this goal:

State Priorities: 3,5,6

Local Priorities: FOCUS Area #3

Identified Need:

Continuous need for focused professional development to meet the needs of students, staff, and administrators; as well as the need for students to have access to elective courses (music, art CTE, tech classes) at the junior high level.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3A: Parent Input	90% of stakeholders feel valued as important partners in the district based on LCAP Surveys and participation in DAC, SSC, DELAC and include unduplicated	92% of stakeholders feel valued as important partners in the district based on LCAP Surveys and participation in DAC, SSC, DELAC and include unduplicated and	92% of stakeholders feel valued as important partners in the district based on LCAP Surveys and participation in DAC, SSC, DELAC and include unduplicated and	93% of stakeholders feel valued as important partners in the district based on LCAP Surveys and participation in DAC, SSC, DELAC and include unduplicated and student with disabilities parents

	and student with disabilities parents	student with disabilities parents	student with disabilities parents	
3B: Unduplicated Students' Parent Input	90% of stakeholders feel valued as important partners in the district based on LCAP Surveys and participation in DAC, SSC, DELAC and include unduplicated and student with disabilities parents	92% of stakeholders feel valued as important partners in the district based on LCAP Surveys and participation in DAC, SSC, DELAC and include unduplicated and student with disabilities parents	92% of stakeholders feel valued as important partners in the district based on LCAP Surveys and participation in DAC, SSC, DELAC and include unduplicated and student with disabilities parents	93% of stakeholders feel valued as important partners in the district based on LCAP Surveys and participation in DAC, SSC, DELAC and include unduplicated and student with disabilities parents
3C: Exceptional Needs Parent Input	90% of stakeholders feel valued as important partners in the district based on LCAP Surveys and participation in DAC, SSC, DELAC and include unduplicated and student with disabilities parents	91% of stakeholders feel valued as important partners in the district based on LCAP Surveys and participation in DAC, SSC, DELAC and include unduplicated and student with disabilities parents	92% of stakeholders feel valued as important partners in the district based on LCAP Surveys and participation in DAC, SSC, DELAC and include unduplicated and student with disabilities parents	93% of stakeholders feel valued as important partners in the district based on LCAP Surveys and participation in DAC, SSC, DELAC and include unduplicated and student with disabilities parents
5A: Attendance Rate	96.44% based on P2 Report	97% based on P2 Report	97.5% based on P2 Report	98% based on P2 Report
5B: Chronic Absenteeism Rate	3.8% based on P2 Report	3.7% based on P2 Report	3.6% based on P2 Report	3.5% based on P2 Report
5C: Middle School Drop Out Rate	0%	0%	0%	0%
5D: High School Drop Out Rate	N/A High School Only	N/A High School Only	N/A High School Only	N/A High School Only

5E: High School Graduation Rate	N/A High School Only	N/A High School Only	N/A High School Only	N/A High School Only
6A: Suspension Rate	2.0%	1.7%	1.6%	1.5%
6B: Expulsion Rate	<1%	<1%	<1%	<1%
6C: School Safety	98% of stakeholders feel schools are providing a safe and welcoming environment based on the LCAP Surveys.	98.5% of stakeholders feel schools are providing a safe and welcoming environment based on the LCAP Surveys.	98.5% of stakeholders feel schools are providing a safe and welcoming environment based on the LCAP Surveys.	98.5% of stakeholders feel schools are providing a safe and welcoming environment based on the LCAP Surveys.

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   3a

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)
NA	NA	NA

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 Incentive Flag Program.	Maintain Incentive Flag Program.	Maintain Incentive Flag Program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No additional costs	No additional costs	No additional costs
Source	NA	NA	NA
Budget Reference	NA	NA	NA

Action **3b**

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)

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)

NA	NA	NA

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 truancy program (SARB) principally directed to the needs of unduplicated students.	Continue truancy program (SARB) principally directed to the needs of unduplicated students.	Continue truancy program (SARB) principally directed to the needs of unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$198,474 Salaries $39,871 Benefits	$202,443 Salaries $42,000 Benefits	$206,492 Salaries $44,000 Benefits
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000 Classified 3000 Benefits	2000 Classified 3000 Benefits	2000 Classified 3000 Benefits

Action   3c

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)

NA

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

NA

OR

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

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

English Learners, Foster Youth, Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue Positive Behavior Support Programs principally directed at the needs of unduplicated students. (Safe School Ambassadors, Power of Play)	Continue Positive Behavior Support Programs principally directed at the needs of unduplicated students. (Safe School Ambassadors, Power of Play)	Continue Positive Behavior Support Programs principally directed at the needs of unduplicated students. (Safe School Ambassadors, Power of Play)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000	$10,000	$10,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4300 Supplies	4300 Supplies	4300 Supplies

Action **3d**

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	Specific Grade Span: 6th - 8th

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)

NA	NA	NA

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue Opportunity Program with expansion for all 6th-8th grade students.	Restructure Opportunity Class for 7th-8th grade students with one class at each middle school principally directed to better support the academic, behavioral, and social emotional needs of unduplicated students.	Continue Opportunity Class for 7th-8th grade students with one class at each middle school principally directed to better support the academic, behavioral, and social emotional needs of unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$171,200 Certificated Salaries $60,974 Benefits $9,546 Classified Salaries $1,321 Benefits	$173,768 Certificated Salaries $62,000 Benefits	$176,375 Certificated Salaries $64,300 Benefits
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000 Certificated 2000 Classified 3000 Benefits	1000 Certificated 3000 Benefits	1000 Certificated 3000 Benefits

Action   **3e**

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

NA

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

NA

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)

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 community participation within unduplicated population and parents of students with exceptional needs on District Advisory Committee.	Continue community participation within unduplicated population and parents of students with exceptional needs on District Advisory Committee.	Continue community participation within unduplicated population and parents of students with exceptional needs on District Advisory Committee.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No additional costs	No additional costs	No additional costs
Source	NA	NA	NA
Budget Reference	NA	NA	NA

Action 3f

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):
NA	NA

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
Continue Parent Universities (Math, ELA, technology) principally directed to the needs of parents of unduplicated students in areas to provide resources of support for helping their child(ren) at home.	Continue Parent Universities (Math, ELA, technology) principally directed to the needs of parents of unduplicated students in areas to provide resources of support for helping their child(ren) at home.	Continue Parent Universities (Math, ELA, technology) principally directed to the needs of parents of unduplicated students in areas to provide resources of support for helping their child(ren) at home.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No additional costs	No additional costs	No additional costs
Source	NA	NA	NA
Budget Reference	NA	NA	NA

Action 3g

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

NA

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

NA

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)

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
NA	New	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
NA	Reassign school psychologists to provide more social and behavioral support to school sites with focus on unduplicated students.	Continue school psychologists to provide more social and behavioral support to school sites with focus on unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	NA	$90,000 Certificated Salaries $28,500 Benefits	$92,500 Certificated Salaries $30,000 Benefits
Source	NA	LCFF Base	LCFF Base
Budget Reference	NA	1000 Certificated 3000 Benefits	1000 Certificated 3000 Benefits

Action   3h

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):
Students with Disabilities	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)
NA	NA	NA

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
NA	New	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	Families and community members are partners where they feel included in their child's individual needs through the IEP process and through MTSS.	Continue to ensure families and community members are partners where they feel included in their child's individual needs through the IEP process and through MTSS.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	NA	No additional costs	No additional costs
Source	NA	NA	NA
Budget Reference	NA	NA	NA

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-2019**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$ 2,891,193	6.47%

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).

1. The Rosedale Union School District's funds from LCFF based on supplemental grants: $2,891,193. Total expenditures connected to supplemental grant is $3,838,109. This is based on full implementation of the 2018-2019 FOCUS (LCAP). The district will meet the obligations of this plan by total LCFF funds.

2. The district is expending its LCFF supplemental grant funds as determined by the goals established and its actions for implementing these goals as outlined in this Local Control Accountability Plan (LCAP).

3. According to the minimum proportionality percentage (MPP) calculation, the percentage by which the Rosedale Union School District will increase or improve services is greater than 6.47%. This is based on the total implementation allocation of the supplemental funds in the LCFF.

4. Services for low income, foster youth, and English learners will be increased/improved greater than 6.48% as identified in this FOCUS Plan/Local Control Accountability Plan (LCAP). Such services include intervention tutors, instructional aide support, reduction of class sizes in grades 4-8, monitoring software, and 30 minutes per day of ELD instruction for EL students utilizing Medallion or Highpoint CCSS.

5. District-wide (LEA) Justifications:

    a. All services provided at each school will provide priority to those students identified as EL, Low Income, and Foster Youth as well as benefiting all other students as well. Focus on Tier Intervention (RTI) to increase all student s academic success. Utilization of the supplemental funds to increase student achievement benefits not only those unduplicated students; rather, all students. It also provides all students with additional opportunities to enhance the overall academic environment to move everyone to 21st learning success.

b. Implementation of intervention tutors, expanded ELA and Math periods at the middle schools, reduction of class sizes in grades 4-8, purchase of tier intervention software will be priority for all unduplicated students which will also benefit the whole population. Focusing our Goals and Action Steps were determined by research and support from the following evidence-based practices:

- Fullan, M. Coherence: The Right Drivers in Action for Schools, Districts, and Systems
- Fullan, M. The Principal: Three Keys to Maximizing Impact
- Marzano, R. Teaching & Assessing 21st Century Skills
- Marzano, R. On Common Ground: The Power of Professional Learning Communities
- Mattos, M. Simplifying Response to Intervention
- Mattos, M. Pyramid Response to Intervention
- Mattos, M. Uniting Academic and Behavior Interventions
- http://www.cde.ca.gov/be/st/ss/documents/ccssmathstandardaug2013.pdf (CDE: Common Core Math)
- http://www.cde.ca.gov/be/st/ss/documents/finalelaccssstandards.pdf (CDE: Common Core ELA)
- http://www.piqe.org/ (Parent Institute for Quality Education)
- http://www2.ed.gov/documents/family-community/partners-education.pdf (Partner in Education)
- http://www2.ed.gov/about/offices/list/ocr/ellresources.html (U.S. Department of Education)
- http://www.cfyetf.org/publications.html (California Foster Youth Education Task Force)
- http://www.attendanceworks.org/ (Attendance Works)
- http://www.cde.ca.gov/be/st/fr/ (CDE: Curriculum Frameworks - PE, Arts, CTE, etc)

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

Estimated Supplemental and Concentration Grant Funds: $ 2,261,796   Percentage to Increase or Improve Services: 5.61 %

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).

1. The Rosedale Union School District's funds from LCFF based on supplemental grants: $2,261,796. Total expenditures connected to supplemental grant is $2,456,917.00. This is based on full implementation of the 2017-2018 FOCUS (LCAP). The district will meet the obligations of this plan by total LCFF funds.

2. The district is expending its LCFF supplemental grant funds as determined by the goals established and its actions for implementing these goals as outlined in this Local Control Accountability Plan (LCAP).

3. According to the minimum proportionality percentage (MPP) calculation, the percentage by which the Rosedale Union School District will increase or improve services is greater than 5.61%. This is based on the total implementation allocation of the supplemental funds in the LCFF.

4. Services for low income, foster youth, and English learners will be increased/improved greater than 5.61% as identified in this FOCUS Plan/Local Control Accountability Plan (LCAP). Such services include intervention tutors, instructional aide support, reduction of class sizes in grades 4-8, monitoring software, and 30 minutes per day of ELD instruction for EL students utilizing Medallion or Highpoint CCSS.

5. District-wide (LEA) Justifications:

- All services provided at each school will provide **priority** to those students identified as EL, Low Income, and Foster Youth as well as benefiting all other students as well. Focus on Tier Intervention (RTI) to increase all student s academic success. Utilization of the supplemental funds to increase student achievement benefits not only those unduplicated students; rather, all students. It also provide all students with additional opportunities to enhance the overall academic environment to move everyone to 21st learning success.

- Implementation of intervention tutors, expanded ELA and Math periods at the middle schools, reduction of class sizes in grades 4-8, purchase of tier

intervention software will be priority for all unduplicated students which will also benefit the whole population. Focusing our Goals and Action Steps were determined by research and support from the following evidence based practices:

-Fullan, M. Coherence: The Right Drivers in Action for Schools, Districts, and Systems

-Fullan, M. The Principal: Three Keys to Maximizing Impact

-Marzano, R. Teaching & Assessing 21st Century Skills

-Marzano, R. On Common Ground: The Power of Professional Learning Communities

-Mattos, M. Simplifying Response to Intervention

-Mattos, M. Pyramid Response to Intervention

-Mattos, M. Uniting Academic and Behavior Interventions

-http://www.cde.ca.gov/be/st/ss/documents/ccssmathstandardaug2013.pdf (CDE: Common Core Math)

--http://www.cde.ca.gov/be/st/ss/documents/finalelaccssstandards.pdf (CDE: Common Core ELA)

-http://www.piqe.org/ (Parent Institute for Quality Education)

-http://www2.ed.gov/documents/family-community/partners-education.pdf (Partner in Education)

-http://www2.ed.gov/about/offices/list/ocr/ellresources.html (U.S. Department of Education)

-http://www.cfyetf.org/publications.html (California Foster Youth Education Task Force)

-http://www.attendanceworks.org/ (Attendance Works)

-http://www.cde.ca.gov/be/st/fr/ (CDE: Curriculum Frameworks - PE, Arts, CTE, etc)

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?