



Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[LCFF Evaluation Rubrics](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name

Sierra Sands Unified School District

Contact Name and Title

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Superintendent

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2017-20 Plan Summary The Story

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

Sierra Sands Unified School District serves a diverse population of students with the mission of "Engaging all learners." We serve approximately 5,085 students TK-12th grade in school sites (6-elementary, 2-middle school, 1-comprehensive high school, 1-alternative education high school). In addition, the district offers three state preschool programs and after school programs on the Faller, Inyokern, and Pierce elementary campuses and an Adult School.

Student population is comprised of multiple racial and ethnic backgrounds with the majority of our students identifying as White, Non-Hispanic (57.46%), Hispanic Latino (27.53%), Black/African American (5.41%), Asian (2.42%), Filipino (1.93%), American Indian/Alaskan Native (1.36%), Native Hawaiian/Other Pacific Islander (.88%) and Multiple Races (2.97%). The district's LCFF Unduplicated pupils count is 61.46% (2017-18 data point). 6.78% of students are English Learners (EL). 83.76% of our EL students' primary language is Spanish.

LCAP Highlights

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

New LCAP Goals have been developed to align with the 2017-2020 Sierra Sands Unified School District Board Goals. All eight state priorities and related actions and services were reconfigured to align to the new goals.

Goal 1: Provide a rigorous academic program which promises college and career readiness.

Goal 2: Maximize student engagement and achievement.

Goal 3: Grow family and community partnerships that benefit students.

Goal 4: Guarantee safe and well-maintained facilities.

Goal 5: Develop, value, and retain a high-quality diverse educational team.

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

Based on review of the Fall 2017 Data Dashboard, progress towards LCAP goals, and stakeholder input, Sierra Sands has several areas to note as progress. The district continues to maintain and/or increase graduation rates for "All Students" (Status: Very High-96.2%, Maintained +0.2%) as well as subgroups Socioeconomically Disadvantaged (Status: High 94.7%, Increased 1%), Students with Disabilities (Status: Medium 85.4%, Increased 5%), Hispanic (Status: Very High-96.8%, Increased 2.4%), and White (Status: Very High 97.9%, Maintained 0.9%). Performance in the English Language Arts (ELA) assessment (Grades 3-8) was maintained (Status: Low at 9.8 points below level 3/met standard, Maintained -1.2 points). Performance in the Mathematics assessment (Grades 3-8) was maintained (Status: low at 38.1 points below level 3/met standard, Maintained -1.4 points).

To maintain or build upon the graduation rate progress, the district will continue to monitor secondary D and F rates, offer credit recovery throughout the year through Accelus, offer Summer School for secondary students, provide supplemental support in Summer School for our English Learners, offer ALL (academic intervention) at the high school, offer outside the school day intervention/academic support at the middle schools, and continue the METS course for high school freshman to further support at risk, unduplicated pupils. In addition, professional development will continue to be provided to increase student performance in ELA and mathematics.

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

Based on review of the Fall 2017 Data Dashboard, progress towards LCAP goals, and stakeholder input, Sierra Sands strives to address areas of need. Suspension rates for "All Students" status is "High" at 5.3% and nearly all student are in the yellow, orange, and red ranges indicating "High" or "Very High" status (EL: 5.2%, Declined -0.7%, Socioeconomically Disadvantaged: 6.8%, Declined -

0.5%, Students with Disabilities: 10%, Maintained -0.1%, African American: 11.9%, Increased Significantly +2.4%). English Learner Progress (K-12) is also an area of need (Status: Medium-73.4%, Declined -5.4%). In addition, performance in both Academic Indicators--ELA and Math (Grades 3-8) remain an area of need, despite having "Maintained" performance at/near Level 3. In ELA, seven out of the ten Student Groups are in the yellow, orange, and red ranges. In Math, eight out of the ten Student Groups are in the yellow, orange, and red ranges. In both ELA and Math, Students with Disabilities performed in the "Red" range (ELA-Very Low, 99.4 points below Level 3/Declined -2.1) and (Math-Very Low, 129.7 points below Level 3/Maintained -0.5%) and is the greatest area of need within this category.

To increase progress in these identified areas of need, the district will:

Suspension rates: identify and implement effective PBIS strategies at the secondary level and increase alternatives to suspensions.

English Learner Progress: continue to provide supplemental EL academic counseling in grades 5-12, provide professional development in effective EL strategies, and increased the engagement of English Learner stakeholders.

Academic Indicators: provide professional development to improve "first" instruction and continue to provide within the school day and outside the school day academic interventions.

Academic Indicators/Students with Disabilities: provide coaching, professional development, and support to special education teachers to increase student performance. Partner with Kern County Superintendent of Schools in the Continuous Improvement Process (CIP) to identify a Problem of Practice and Root Causes contributing to the problem, and develop an action plan to address the most significant Root Causes.

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 review of the Fall 2017 Data Dashboard with a focus on performance gaps between student groups, progress towards LCAP goals, and stakeholder input, Sierra Sands has identified the following performance gaps:

Suspension Rate data show that Students with Disabilities (Status: Very High, 10%) and African American (Status: Very High, 11.9%) are over 5% above the "All Students" average of 5.3%.

To address the gap SSUSD LCAP includes the following actions and services:

- -Increase social-emotional support through counseling services.
- -Identify and develop systematic alternatives to suspension including professional development for administrators.
- -Partner with Kern County Superintendent of Schools in the Continuous Improvement Process (CIP) to identify a Problem of Practice and Root Causes contributing to the problem, and develop an action plan to address the most significant Root Causes.

The ELA Academic Indicator data show that Students with Disabilities (-99.4), African American (-50), and English Learners (-44) have the greatest distances below level 3 as compared to the "All Students" performance of -9.8 below level 3/met standards.

The Math Academic Indicator data show that Students with Disabilities (-129.7), African American (-94.9), English Learners (-68), American Indian (-67.2), and Socioeconomically Disadvantaged (-

65.1) have the greatest distances below level 3 as compared to the "All Students" performance of - 38.1 below level 3/met standards.

To address the gaps, SSUSD LCAP includes the following actions and services:

- -Provide professional development to improve "first" instruction.
- -Provide within the school day and outside the school day academic interventions.
- -Partner with Kern County Superintendent of Schools in the Continuous Improvement Process (CIP) to identify a Problem of Practice and Root Causes contributing to the problem, and develop an action plan to address the most significant Root Causes.

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

Increased or Improved services

Based on staff and stakeholder feedback and research on effective practices the district is implementing actions and services to improve services for low income, English Learner, and foster youth. Significant actions to improve services include:

- Providing instructional coaching and support for uncredentialed teachers at each school site.
- Providing two full time instructional coaches for uncredentialed special education teachers.
- Providing three professional development days to increase teacher efficacy, academic achievement, and student engagement.

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	\$58,618,187
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$5,021,465.00

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

General fund expenditures specified above for the 2018-19 school year include salaries and benefits for all certificated staff, classified staff, and administrators. In addition, other expenditures include books and supplies, services and operating expenditures (e.g. utilities), and capital outlay.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$45,909,741

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 1

Provide an academic program aligned with the State Standards that supports all students with equal opportunity for educational growth and creativity while preparing them for a productive future.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Priority 2 (a): Implementation of CCSS

17-18

Maintain/Increase Academic Program Survey-Level 3 or 4 in ELA/ELD and 3 or 4 in mathematics

Metric/Indicator

Priority 2 (b): Programs/services that enable ELs to access CCSS and ELD standards for academic content knowledge and English language proficiency

17-18

Maintain TK-5th: 30 minute block scheduling of designated ELD instruction and integrated ELD instruction through all content areas
6th-12th: "Adequate" minutes of designated ELD instruction provided through ELA/ELD course and integrated ELD instruction through all content areas

Actual

Priority 2 (a): Implementation of CCSS

17-18 Academic Program Survey Results-Level 3 in ELA/ELD and 4 in mathematics.

Priority 2 (b): Programs/services that enable ELs to access CCSS and ELD standards for academic content knowledge and English language proficiency

Maintained TK-5th: 30 minute block scheduling of designated ELD instruction and integrated ELD instruction through all content areas
Maintained 6th-12th: "Adequate" minutes of designated ELD instruction provided through ELA/ELD course and integrated ELD instruction through all content areas

Expected

Metric/Indicator

Priority 5: Student Engagement

17-18

Maintain or Increase--

Attendance Rate: 94.9%

High School Graduation Rate: 91.4% (15-16 data)

Decrease--

Chronic Absenteeism Rate: 10.21%

Middle School Dropout Rate: 0.0%

High School Dropout Rate: 3.9% (15-16 data)

Metric/Indicator

Priority 7: Course Access

17-18

Maintain or Increase--

Rate of 7th-12th students enrolled in CTE courses: 32%

Number/rate of AP courses offered: 7

Rate of students taking AP test: 14.14%

Rate of remedial course enrollment: 13.24%

Number/rate of course offerings for students with exceptional needs (SDC classes): TK-5 11, Grades 6-8 6, Grades 9-12 5.

Actual

Priority 5: Student Engagement

Attendance Rate: 94.9% (16-17 data)

Chronic Absenteeism Rate: 15.39% (16-17 data)

Middle School Dropout Rate: 0.0%

High School Dropout Rate: 3.24% (16-17 data)

High School Graduation Rate: 89.7% (16-17 "adjusted cohort" data)

Priority 7: Course Access

Rate of 7th-12th students enrolled in CTE courses: 27.95%

Number/rate of AP courses offered: 13

Rate of students taking AP test: 12.39%

Rate of remedial course enrollment: 8.47%

Number/rate of course offerings for students with exceptional needs (SDC classes): TK-5 11, Grades 6-8 10, Grades 9-12 23.

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Maintain grade level and content area professional development at a minimum of three times per year to: <ul style="list-style-type: none"> develop Common Core instructional materials for all four core areas 	Maintained grade level and content area professional development at the minimum of three times during the 2017-18 school year.	Substitutes for collaboration days.Resource 3010; Object 1100.01 = \$23,550; 1000-1999: Certificated Personnel Salaries Title I \$23,550	Substitutes for Professional Development(Collaboration) 1000-1999: Certificated Personnel Salaries Title I 3500
		Substitutes for collaboration days.Resource 3010; Object	Substitutes for Professional Development(Collaboration)

- develop and implement Common Core common assessments for all core areas
- identify best practices of Common Core State Standards for all core areas and
- ensure English learners have access to CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

3xx1.01 = \$4,082 3000-3999: Employee Benefits Title I \$4,082

Substitutes for collaboration days.Resource 4035; Object 1100.01 = \$35,000 1000-1999: Certificated Personnel Salaries Title II \$35,000

Substitutes for collaboration days. Resource 4035; Object 3xx1.01 = \$6,068 3000-3999: Employee Benefits Title II \$6,068

3000-3999: Employee Benefits Title I 601

Substitutes for Professional Development(Collaboration) 1000-1999: Certificated Personnel Salaries Title II 42000

Substitutes for Professional Development(Collaboration) 3000-3999: Employee Benefits Title II 7281

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2. Provide District Translation/Interpreter Services - Position #060007 Employee #3803	Provided District Translation/Interpreter Services.	Classified Salary Provide District Translation/Interpreter Services - Position #060007 Employee #3803 2000-2999: Classified Personnel Salaries LCFF S&C \$20,513	Classified Salary Position #060007 Employee #3803 2000-2999: Classified Personnel Salaries LCFF S&C 20602
		2. Provide District Translation/Interpreter Services - Classified benefits #060007 Employee #3803 3000-3999: Employee Benefits LCFF S&C \$16,455	Classified benefits #060007 Employee #3803 3000-3999: Employee Benefits LCFF S&C 18867
		2. Provide District Translation/Interpreter Services - Classified Salary Position #980209 Employee #4475 2000-2999: Classified Personnel Salaries LCFF S&C \$32,189	Classified Salary Position #980209 Employee #4475 2000-2999: Classified Personnel Salaries LCFF S&C 31206

2. Provide District Translation/Interpreter Services - Position #980209 Employee #4475 3000-3999: Employee Benefits LCFF S&C \$26,503

Classified benefits #980209 Employee #4475 3000-3999: Employee Benefits LCFF S&C 26078

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3. Provide Career Readiness Courses and Pathways that can be articulated with community colleges	Provided Career Readiness Courses and Pathways.	Certificated Salaries 1000-1999: Certificated Personnel Salaries LCFF S&C \$315,015	Certificated Salaries 1000-1999: Certificated Personnel Salaries LCFF S&C 377541
		3. Provide Career Readiness Courses and Pathways that can be articulated with community colleges 3000-3999: Employee Benefits LCFF S&C \$150,000	Employee Benefits 3000-3999: Employee Benefits LCFF S&C 181063
		3. Provide Career Readiness Courses and Pathways that can be articulated with community colleges 2000-2999: Classified Personnel Salaries LCFF S&C \$10,489	Classified Salaries 2000-2999: Classified Personnel Salaries LCFF S&C 6000
		3. Provide Career Readiness Courses and Pathways that can be articulated with community colleges 3000-3999: Employee Benefits LCFF S&C \$13,249	Employee Benefits 3000-3999: Employee Benefits LCFF S&C 546
		3. Provide Career Readiness Courses and Pathways that can be articulated with community colleges 4000-4999: Books And Supplies LCFF S&C \$15,000	Books and Supplies 4000-4999: Books And Supplies LCFF S&C 15000
		3. Provide Career Readiness Courses and Pathways that can be articulated with community	Services and Other Operating Expenditures 5000-5999:

colleges 5000-5999: Services
And Other Operating
Expenditures LCFF S&C \$3,800

Services And Other Operating
Expenditures LCFF S&C 3800

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4. Provide District EL Coordinating Services	Provided District EL Coordinating Services.	4. Provide District EL Coordinating Services 1000-1999: Certificated Personnel Salaries Title III \$29,065	Certificated Salary 1000-1999: Certificated Personnel Salaries Title III 18785
		4. Provide District EL Coordinating Services 3000-3999: Employee Benefits Title III \$11,645	Employee Benefits 3000-3999: Employee Benefits Title III 19455
		4. Provide District EL Coordinating Services 1000-1999: Certificated Personnel Salaries LCFF S&C \$53,995	Certificated Salary 1000-1999: Certificated Personnel Salaries LCFF S&C 66138
		4. Provide District EL Coordinating Services 3000-3999: Employee Benefits LCFF S&C \$19,270	Employee Benefits 3000-3999: Employee Benefits Title III 8852

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5. Provide home to school transportation services	Provided home to school transportation services.	5. Provide home to school transportation services 2000-2999: Classified Personnel Salaries LCFF S&C \$643,404	Classified Salaries 2000-2999: Classified Personnel Salaries LCFF S&C 673430
		5. Provide home to school transportation services 3000-3999: Employee Benefits LCFF S&C \$583,140	Employee Benefits 3000-3999: Employee Benefits LCFF S&C 572609

		5. Provide home to school transportation services 5000-5999: Services And Other Operating Expenditures LCFF S&C \$150,000	Books and Supplies (*should have been 4000-4999 in Budget Expenditures) 4000-4999: Books And Supplies LCFF S&C 150000
		5. Provide home to school transportation services 5000-5999: Services And Other Operating Expenditures LCFF S&C \$250,000	Services and Other Operating Expenditures 5000-5999: Services And Other Operating Expenditures LCFF S&C 250000
		Less revenue received for sale of bus passes -15000 LCFF S&C -15000	Less revenue received for sale of bus passes LCFF S&C -25000
		Less revenue received as base Home to School -532175 LCFF S&C -532175	Less revenue received as base Home to School LCFF S&C -532175
		Total estimated attributable costs = \$1,075,797 LCFF S&C	Total estimated attributable costs = 1088864 LCFF S&C

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6. Maintain School Attendance Review Board (SARB) services	Maintained School Attendance Review Board (SARB) services.	Supplies 400; Postage 1,600 (LCFF Base) 4000-4999: Books And Supplies LCFF Base 400	SARB Supplies 4000-4999: Books And Supplies LCFF Base 400
		6. Maintain School Attendance Review Board (SARB) services 5700-5799: Transfers Of Direct Costs LCFF Base \$2,100	SARB Postage 5700-5799: Transfers Of Direct Costs LCFF Base 2100

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
7. Provide Project Teacher support for Common Core and State Standards implementation	Provided Project Teacher support for Common Core and State Standards implementation.	7. Project Teacher support for Common Core and State	Project Teacher support for Common Core and State

Standards implementation 1000-1999: Certificated Personnel Salaries Title I \$126,577

Standards implementation 1000-1999: Certificated Personnel Salaries Title I 229841

7. Project Teacher support for Common Core and State Standards implementation 3000-3999: Employee Benefits Title I \$54,976

Project Teacher support for Common Core and State Standards implementation 3000-3999: Employee Benefits Title I 66630

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
8. Administer CELDT	Administered CELDT and ELPAC.	Certificated salaries 1000-1999: Certificated Personnel Salaries LCFF Base 10,500	Certificated Salaries 1000-1999: Certificated Personnel Salaries LCFF Base 20000
		Certificated Benefits 3000-3999: Employee Benefits LCFF Base 1,819	Certificated Benefits 3000-3999: Employee Benefits LCFF Base 3500
		Certificated salaries 2000-2999: Classified Personnel Salaries LCFF Base 2,000	Classified Salaries 2000-2999: Classified Personnel Salaries LCFF Base 6200
		Classified Benefits 3000-3999: Employee Benefits LCFF Base 493	Classified Benefits 3000-3999: Employee Benefits LCFF Base 1500

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
9. Maintain class size averages below Education Code maximums to benefit students, including unduplicated subgroup populations	Maintained class size averages below Education Code maximums.	Certificated salaries (LCFF S&C) 1000-1999: Certificated Personnel Salaries LCFF S&C 335,775	Certificated Salaries related to maintaining class size averages below ed code maximums to benefit students 1000-1999: Certificated Personnel Salaries LCFF S&C 335775

Certificated Benefits (LCFF S&C)
3000-3999: Employee Benefits
LCFF S&C 150,000

Certificated Salaries related to
maintaining class size averages
below ed code maximums to
benefit students 3000-3999:
Employee Benefits LCFF S&C
150000

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.

As noted in the "Actual Actions/Services" section above, all planned actions and services were implemented as planned.

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

Overall, the actions/services were effective in meeting Goal 1. State Priority 2-State Standards, 5-Pupil Engagement, and 7-Course Access data demonstrate that progress towards "academic program aligned with the State Standards that supports students with equal opportunity" has been maintained.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between budgeted expenditures and estimated actual expenditures are related to reconciliation of position control and/or increase in personnel supporting actions/services.

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 results of the stakeholder engagement process and alignment of federal, state, and new local board goals, Goal 1 has been changed to a new goal. Changes can be found in the LCAP as noted below:

OLD GOAL 1 Action 1: Maintain grade level and content area professional development Status: Discontinued in LCAP.

OLD GOAL 1 3/Action 2	Action 2: Translation/Interpreter services	Status: Relocated to New Goal
OLD GOAL 1 4	Action 3: Provide Career Readiness Courses and Pathways	Status: Relocated to New Goal 1/Action
OLD GOAL 1 7	Action 4: Provide District EL Coordinating Services	Status: Relocated to New Goal 2/Action
OLD GOAL 1 1	Action 5: Provide home to school transportation services	Status: Relocated to New Goal 1/Action
OLD GOAL 1	Action 6: Maintain School Attendance Review Board (SARB) services	Status: Discontinued in LCAP.
OLD GOAL 1	Action 7: Provide Project Teacher support for Comm. Core/State Standards	Status: Discontinued in LCAP.
OLD GOAL 1	Action 8: Administer CELDT	Status: Discontinued in LCAP.
OLD GOAL 1 2	Action 9: Maintain class sizes below Education Code maximums	Status: Relocated to New Goal 1/Action

Chronic absenteeism rate increased. As a result, TK-8 and 9-12 counselors will engage in an evidenced based model for early truancy intervention (examples: Check & Connect, the Power of Positive Connections, etc.).

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 2

Provide a variety of student programs, opportunities, strategies, and targeted interventions that support College and Career Readiness

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Priority 4: Student achievement

Actual

Priority 4: Student achievement

SBAC (Levels 3 and 4) (*Preliminary 17-18 Data)

ELA ALL 3-5: 48.7% 6-8: 41.3% 11: 65.1%

Math ALL: 3-5: 37.9% 6-8: 28.9% 11: 27%

Student group SBAC (Levels 3 and 4) (*Prelim. 17-18 Data):

ELA SED 3-5: 38.27% 6-8: 31.72% 11: 54.5%

EL 3-5: 12.5% 6-8: 0.0% 11: 11.76%

SPED 3-5: 20.59% 6-8: 5.6% 11: 20%

Math SED 3-5: 28.57% 6-8: 19.88% 11: 19%

EL 3-5: 17.31% 6-8: 0.0% 11: 0.0%

SPED 3-5: 13.24% 6-8: 5.6% 11: 2.85%

Percent of EL students attaining Eng. proficiency: 39% (16/17 latest data available)

EL reclassification rate: 12.1% (16/17 data)

Percent of students who passed AP exams with a score of 3 or higher: 77% (16-17 latest data available)

Early Assessment Program (EAP) College Ready rates for ELA: 75% (16-17 latest data available)

Early Assessment Program (EAP) College Ready rates for math: 33% (16-17 latest data available)

Expected

17-18

Maintain/Increase:

SBAC (Levels 3 and 4) (*Preliminary 16-17 Data)

ELA ALL 3-5: 47.7% 6-8: 46.7% 11: 68%

Math ALL: 3-5: 37% 6-8: 31.3% 11: 29%

Subgroup SBAC (Levels 3 and 4) (*Prelim. 16-17 Data):

ELA SED 3-5: 36.1% 6-8: 33.7% 11: 18.7%

EL 3-5: 10.8% 6-8: 2.2% 11: 0.0%

SPED 3-5: 16.3% 6-8: 9.9% 11: 15.4%

Math SED 3-5: 27.5% 6-8: 18.7% 11: 13.4%

EL 3-5: 19.3% 6-8: 2.2% 11: 0.0%

SPED 3-5: 17.1% 6-8: 5.3% 11: 0.0%

CAST: 17-18 field test. No data available.

Percent of EL students attaining Eng. proficiency: 53.4% (14-15 latest data available)

EL reclassification rate: 3.1% (16-17 data)

Percent of students who passed AP exams with a score of 3 or higher: 75.8% (15-16 latest data available)

Early Assessment Program (EAP) College Ready rates for ELA: 74% (15-16 latest data available)

Early Assessment Program (EAP) College Ready rates for math: 31% (15-16 latest data available)

API: N/A

Metric/Indicator

Priority 8: Other student outcomes

17-18

Maintain at 15% or less:

Middle School D/F Rates in Core Courses (1st/2nd Semester): 2016-17

English: 9.72%/15.11%, Social Science: 19.06%/17.38%, Science:

16.87%/16.23%, Math: 12.75%/11.34%

High School D/F Rates in Core Courses (1st/2nd Semester): 2016-17

English: 13.82%/17.56%, Social Science: 21.34%/19.42% Science:

14.37%/18.23% Math: 26.99%/31.33%

Actual

API: N/A

Priority 8: Other student outcomes

Middle School D/F Rates in Core Courses (1st/2nd Semester): 2017-18

English: 14.53% /13.52%, Social Science: 15.76% /18.45%, Science: 9.61% /13.37%, Math: 9.70% / 11.45%

High School D/F Rates in Core Courses (1st/2nd Semester): 2017-18

English: 10.50% /11.28%, Social Science: 15.48% /15.14% Science: 17.31%/20.75%, Math: 19.70%/24.73%

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Provide training and support for software programs: Adopted curriculum technology components, Illuminate, AERIES, Renaissance Place, Moby Max	Software programs training and support provided.	Travel/conferences; Services (LCFF Base) 5000-5999: Services And Other Operating Expenditures LCFF Base 5,000	Travel/conferences; Services 5000-5999: Services And Other Operating Expenditures LCFF Base 5000
		Travel/conferences; Services (LCFF Base) 5000-5999: Services And Other Operating Expenditures Title I 5,000	Travel/conferences; Services 5000-5999: Services And Other Operating Expenditures Title II 5000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2. Analyze disaggregated performance data to identify student needs and develop interventions and supports to increase student achievement	Performance data analyzed to identify student needs and develop interventions.	Substitutes for collaboration days. Certificated salary/benefits (included in Annual amount) 1000-1999: Certificated Personnel Salaries LCFF Base \$25,000	Substitutes for collaboration days. Certificated salary/benefits (included in Annual amount) 1000-1999: Certificated Personnel Salaries LCFF Base 25000
		Substitutes for collaboration days. Certificated salary/benefits (included in Annual amount) 3000-3999: Employee Benefits LCFF Base \$4,335	Substitutes for collaboration days. Certificated salary/benefits (included in Annual amount) 3000-3999: Employee Benefits LCFF Base 4335

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3. Sustain AVID in grades 7-12	Grades 7-12 AVID sustained.	Certificated salaries (LCFF S&C) 1000-1999: Certificated Personnel Salaries LCFF S&C \$103,785	Certificated salaries 1000-1999: Certificated Personnel Salaries LCFF S&C 148754

		Certificated Benefits 3000-3999: Employee Benefits LCFF S&C 43,000	Certificated Benefits 3000-3999: Employee Benefits LCFF S&C 75339
		Travel/conferences (LCFF S&C) 5000-5999: Services And Other Operating Expenditures LCFF S&C 23,927	Travel/conferences 5000-5999: Services And Other Operating Expenditures LCFF S&C 30000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4. Offer ELD 1-2	ELD 1-2 offered.	Certificated Salaries 1000-1999: Certificated Personnel Salaries LCFF Base 31,050	Certificated Salaries #3753 1000- 1999: Certificated Personnel Salaries LCFF Base 11951
		Certificated Benefits 3000-3999: Employee Benefits LCFF Base 17,771	Certificated Benefits 3000-3999: Employee Benefits LCFF Base 5969

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5. Offer ALAS (ELA/ELD middle school intervention courses)	ALAS offered.	Certificated salaries (LCFF S&C) 1000-1999: Certificated Personnel Salaries LCFF S&C 52,400	Certificated Salaries 1000-1999: Certificated Personnel Salaries LCFF S&C 50200
		Certificated Benefits (LCFF S&C) 3000-3999: Employee Benefits LCFF S&C 25,601	Certificated Benefits 3000-3999: Employee Benefits LCFF S&C 21916

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6. Offer Summer School, Priority Registration for Unduplicated Students	Summer School and priority registration provided.	Certificated salaries (LCFF S&C) 1000-1999: Certificated	Certificated Salaries 1000-1999: Certificated Personnel Salaries LCFF S&C 30000

		Personnel Salaries LCFF S&C 45,888	
		Certificated & Classified Benefits (LCFF S&C) 3000-3999: Employee Benefits LCFF S&C 11,601	Certificated & Classified Benefits 3000-3999: Employee Benefits LCFF S&C 12600
		Classified salaries (LCFF S&C) 2000-2999: Classified Personnel Salaries LCFF S&C 14,800	Classified Salaries 2000-2999: Classified Personnel Salaries LCFF S&C 30000
		Supplies 4000-4999: Books And Supplies LCFF S&C 1,200	Supplies 4000-4999: Books And Supplies LCFF S&C 1200
		Services (LCFF S&C) 5700-5799: Transfers Of Direct Costs LCFF S&C 200	Services (Postage for report cards) 5700-5799: Transfers Of Direct Costs LCFF S&C 200

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
7. Provide an EL Support Teacher for Summer School	Summer School EL Support Teacher provided.	Certificated salaries ;(LCFF S&C) 1000-1999: Certificated Personnel Salaries LCFF S&C 3,900	Certificated Salaries (Goal 4760) 1000-1999: Certificated Personnel Salaries LCFF S&C 3900
		Benefits (LCFF S&C) 3000-3999: Employee Benefits LCFF S&C 590	Certificated Benefits 3000-3999: Employee Benefits LCFF S&C 590

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
8. Maintain counseling services for Grades TK-8	TK-8 counseling services maintained.	Certificated salaries 1000-1999: Certificated Personnel Salaries LCFF S&C 470,900	Certificated Salaries 1000-1999: Certificated Personnel Salaries LCFF S&C 567732
		Certificated Benefits 140,000; 3000-3999: Employee Benefits LCFF S&C 213,773	Certificated Benefits 3000-3999: Employee Benefits LCFF S&C 231337

Travel ; Services (LCFF S&C)
5000-5999: Services And Other
Operating Expenditures LCFF
S&C 12,000

Professional Development (per
contract agreement) 5000-5999:
Services And Other Operating
Expenditures LCFF S&C 12000

Action 9

Planned Actions/Services

9. Offer Supplemental ELD 3-5 at
the high school

Actual Actions/Services

Supplemental ELD 3-5 offered.

Budgeted Expenditures

1000-1999: Certificated
Personnel Salaries LCFF S&C
\$23,141

3000-3999: Employee Benefits
LCFF S&C \$8,568

Estimated Actual Expenditures

Certificated Salaries 1000-1999:
Certificated Personnel Salaries
LCFF S&C 15000

Certificated Benefits 3000-3999:
Employee Benefits LCFF S&C
5300

Action 10

Planned Actions/Services

10. Maintain software programs
that support data analysis of
student performance

Actual Actions/Services

Software programs maintained.

Budgeted Expenditures

Services 5000-5999: Services
And Other Operating
Expenditures LCFF S&C 141,260

Services 5000-5999: Services
And Other Operating
Expenditures Title I 10,000

Estimated Actual Expenditures

Services 5000-5999: Services
And Other Operating
Expenditures LCFF S&C 88500

Services (no longer provided by
Title I) 5000-5999: Services And
Other Operating Expenditures
Title I 0

Action 11

Planned Actions/Services

11. Provide effective Before and
After school interventions

Actual Actions/Services

Before and After school
interventions provided.

Budgeted Expenditures

Certificated salaries (LCFF S&C)
1000-1999: Certificated
Personnel Salaries LCFF S&C
35000

Estimated Actual Expenditures

Certificated salaries 1000-1999:
Certificated Personnel Salaries
LCFF S&C 35000

Benefits (LCFF S&C) 3000-3999:
Employee Benefits LCFF S&C
5,000

Certificated benefits 3000-3999:
Employee Benefits LCFF Base
5000

Action 12

Planned Actions/Services

12. Maintain The Learning Center (TLC) as a 9-12 intervention

Actual Actions/Services

TLC name changed to Academic Learning Lounge or "ALL") provided.

Budgeted Expenditures

Certificated salaries 1000-1999:
Certificated Personnel Salaries
LCFF S&C 17,562

Certificated Benefits 3000-3999:
Employee Benefits LCFF S&C
6,401

Estimated Actual Expenditures

Certificated Salaries 1000-1999:
Certificated Personnel Salaries
LCFF S&C 7860

Certificated Benefits 3000-3999:
Employee Benefits LCFF S&C
4666

Action 13

Planned Actions/Services

13. Provide transition course to at-risk Grade 9 students, METS (Math, English, Technology Skills)

Actual Actions/Services

METS provided.

Budgeted Expenditures

Certificated salaries 1000-1999:
Certificated Personnel Salaries
LCFF S&C 63,700

Certificated Benefits 3000-3999:
Employee Benefits LCFF S&C
24,256

Estimated Actual Expenditures

Certificated Salaries 1000-1999:
Certificated Personnel Salaries
LCFF S&C 65228

Certificated Benefits 3000-3999:
Employee Benefits LCFF S&C
24521

Action 14

Planned Actions/Services

14. Provide site Project Teacher services as identified by District Title I program/LEAP

Actual Actions/Services

Title I site Project Teachers provided.

Budgeted Expenditures

Certificated salaries 1000-1999:
Certificated Personnel Salaries
Title I 338,000

Classified salaries(Title I) 2000-2999: Classified Personnel Salaries Title I 70,000

Estimated Actual Expenditures

Certificated Salaries 1000-1999:
Certificated Personnel Salaries
Title I 501392

Classified Salaries (Title I) 2000-2999: Classified Personnel Salaries Title I 0

Certificated & Classified Benefits
3000-3999: Employee Benefits
Title I 188,600

Certificated & Classified Benefits
3000-3999: Employee Benefits
Title I 206666

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.

As noted in the "Actual Actions/Services" section above, all planned actions and services were implemented as planned.

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

Overall, the actions/services did not have the desired effective impact in meeting Goal 2, State Priority 4-Pupil Achievement and State Priority 8-Other Pupil Outcomes (local secondary D/F rates). Data demonstrate that progress towards "providing a variety of student programs, opportunities, strategies, and targeted interventions" has not been effective and has resulted in many student groups in the "orange" zone on the Fall 2017 Dashboard Suspension Indicator. While there are some intervention and systems in place, there is a lack of a districtwide Multi Tiered System of Support (MTSS). In order to make progress in State Priorities 4 and 8, the district has partnered with Kern County Superintendent of Schools in the Continuous Improvement Process (CIP).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between budgeted expenditures and estimated actual expenditures are related to reconciliation of position control and/or increase in personnel supporting actions/services.

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 results of the stakeholder engagement process and alignment of federal, state, and new local board goals, Goal 2 has been changed to a new goal. Changes can be found in the LCAP as noted below:

OLD GOAL 2	Action 1: Provide training and support for software programs	Status: Discontinued in LCAP.
OLD GOAL 2	Action 2: Analyze disaggregated performance data	Status: Discontinued in LCAP.
OLD GOAL 2	Action 3: Sustain AVID in grades 7-12	Status: Relocated to New Goal 1/Action 3
OLD GOAL 2	Action 4: Offer ELD 1-2	Status: Discontinued in LCAP.

OLD GOAL 2 8	Action 5: Offer ALAS (ELA/ELD middle school intervention courses)	Status: Relocated to New Goal 2/Action
OLD GOAL 2 10	Action 6: Offer Summer School/Priority Registration for Unduplicated Pupils	Status: Relocated to New Goal 2/Action
OLD GOAL 2 11	Action 7: Provide EL Support Teacher for Summer School	Status: Relocated to New Goal 2/Action
OLD GOAL 2 1	Action 8: Maintain counseling services for Grades TK-8	Status: Relocated to New Goal 2/Action
OLD GOAL 2 9	Action 9: Offer supplemental ELD 3-5 at the high school	Status: Relocated to New Goal 2/Action
OLD GOAL 2 3	Action 10: Maintain software programs for data analysis	Status: Relocated to New Goal 2/Action
OLD GOAL 2 4	Action 11: Provide effective Before/After school interventions	Status: Relocated to New Goal 2/Action
OLD GOAL 2 5	Action 12: Maintain The Learning Center (TLC) as a 9-12 intervention	Status: Relocated to New Goal 2/Action
OLD GOAL 2 6	Action 13: Provide transition course to at-risk Grad 9 students	Status: Relocated to New Goal 2/Action
METS (Math, English, Technology Skills)		

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 3

Provide safe, drug-free, well-maintained, culturally-sensitive, and appropriately equipped schools to ensure a positive learning environment.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Priority 1: Basic Services

17-18

Maintain/Increase:

Number/rate of teachers fully credentialed: 2016-17 232/255, 91%

Number/rate of students having access to standards-aligned materials:
2016-17 100%

Facility Inspection Tool (FIT) Facility 2016-17 rating: 6 exemplary, 4 good, 1 fair

Metric/Indicator

Priority 6: School Climate

Actual

Priority 1: Basic Services

Number/rate of teachers fully credentialed: 2017-18 232/255, 91%

Number/rate of students having access to standards-aligned materials: 2017-18 100%

Facility Inspection Tool (FIT) Facility 2017-18 rating: 6 exemplary, 4 good, 1 fair

Priority 6: School Climate

Suspension rate: 7.7% (based on CALPADS 7.3 Discipline Action Count for 16-17)

Expulsion rate: 0.16% (based on CALPADS 7.3 Discipline Action Count for 16-17)

California Healthy Kids Survey Data Fall 2017: 41% of 5th grade felt connected to school all of the time

23% of 7th grade strongly agree they are connected to their school

Expected

17-18

Decrease/maintain suspension and expulsion rates.

Suspension rate: 2016-17 7.7% (estimated based on CALPADS 7.3

Discipline Action Count for 16-17)

Expulsion rate: 2016-17 0.16% (estimated based on CALPADS 7.3

Discipline Action Count for 16-17)

Other Local Measure: Determine metric tool and increase 2% from baseline findings.

Actual

13% of 9th grade and 12% of 11th grade strongly agree they are connected to their school

17% of non-traditional students strongly agree they are connected to their school

63% of 5th grade feel safe at school all of the time and 19% feel safe most of the time

20% of 7th grade feel very safe and 38% feel safe at school

11% of 9th grade feel very safe and 49% feel safe at school

11% of 11th grade feel very safe and 41% feel safe at school

22% of non-traditional students feel very safe and 37% feel safe at school

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services

1. Review/Adopt/Purchase Common Core instructional materials as they become available and as funding permits

Actual Actions/Services

English Language Arts/English Language Development instructional materials were reviewed/adopted/purchased in the 2016-17 fiscal year. Implementation occurred in 2017-18.

Budgeted Expenditures

Instructional Materials (LCFF S&C) 4000-4999: Books And Supplies LCFF Base 500,000

Estimated Actual Expenditures

Instructional Materials (LCFF S&C) 4000-4999: Books And Supplies LCFF Base 55000

Action 2

Planned Actions/Services

2. Administer California Healthy Kids survey and analyze results

Actual Actions/Services

CHKS was administered and results were analyzed.

Budgeted Expenditures

4000-4999: Books And Supplies LCFF Base 500

Estimated Actual Expenditures

California Healthy Kids Survey 4000-4999: Books And Supplies LCFF Base 500

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3. Provide monthly progress reports to the board of education regarding status of facilities projects

Monthly progress reports to the board were provided.

no cost 0

no cost 0

Action 4

Planned Actions/Services

4. Continue to support School Resource Officer services

Actual Actions/Services

School Resource Officers services were provided.

Budgeted Expenditures

Services (LCFF S&C) 5800:
Professional/Consulting Services
And Operating Expenditures
LCFF S&C 120,000

Estimated Actual Expenditures

Services (LCFF S&C) 5800:
Professional/Consulting Services
And Operating Expenditures
LCFF S&C 125000

Action 5

Planned Actions/Services

5. Maintain Positive Behaviors, Interventions, and Supports (PBIS) and Character Counts

Actual Actions/Services

PBIS and Character Counts maintained.

Budgeted Expenditures

Certificated salaries 5,300;
Benefits 700 (Title I and II) 1000-
1999: Certificated Personnel
Salaries Title I 5,300

Certificated salaries 5,300;
Benefits 700 (Title I and II) 3000-
3999: Employee Benefits Title I
700

Estimated Actual Expenditures

Certificated salaries 1000-1999:
Certificated Personnel Salaries
Title I 0

Certificated Benefits 700 3000-
3999: Employee Benefits Title I 0

Action 6

Planned Actions/Services

6. Maintain technological infrastructure (Servers, security systems, wiring, etc.)

Actual Actions/Services

Technological infrastructure maintained.

Budgeted Expenditures

Supplies & Non-Cap Equipment
4000-4999: Books And Supplies
LCFF Base 264,150

Equipment 6000-6999: Capital
Outlay LCFF Base 50,000

Estimated Actual Expenditures

Supplies & Non-Cap Equipment
4000-4999: Books And Supplies
LCFF Base 335664.

Equipment 6000-6999: Capital
Outlay LCFF Base 230000

Software & Services 5000-5999:
Services And Other Operating
Expenditures LCFF Base 500000

Software & Services 5000-5999:
Services And Other Operating
Expenditures LCFF Base 417631

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
7. Provide instructional technology	Instructional technology provided.	Equipment (Chromebook Refresh Cycles) 4000-4999: Books And Supplies LCFF Base 400,000	Equipment (Chromebook Refresh Cycles) 4000-4999: Books And Supplies LCFF Base 400000

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.

As noted in the "Actual Actions/Services" section above, all planned actions and services were implemented as planned.

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

Overall, the actions/services were effective in meeting Goal 3. State Priority 1-Basic and 6-School Climate data demonstrate that progress towards "providing safe, drug-free, well-maintained, culturally-sensitive, and appropriately equipped schools" has not been effective. While there are some systems in place to support student behavior, there is a lack of districtwide Multi Tiered System of Support (MTSS). In order to make progress in State Priorities 1-Basic and 6-School Climate, the district will partner with Kern County Superintendent of Schools in the Continuous Improvement Process (CIP).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between budgeted expenditures and estimated actual expenditures are related to reconciliation of position control and/or increase in personnel supporting actions/services.

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 results of the stakeholder engagement process and alignment of federal, state, and new local board goals, Goal 3 has been changed to a new goal. Changes can be found in the LCAP as noted below:

OLD GOAL 3	Action 1: Review/Adopt Common Core instructional materials	Status: Discontinued in LCAP.
OLD GOAL 3	Action 2: Administer California Healthy Kids Survey & analyze results	Status: Discontinued in LCAP.
OLD GOAL 3	Action 3: Provide monthly progress reports to the board re: facilities	Status: Discontinued in LCAP.
OLD GOAL 3	Action 4: Continue to support School Resource Officer services	Status: Relocated to New Goal 4/Action
1		
OLD GOAL 3	Action 5: Maintain PBIS and Character Counts	Status: Discontinued in LCAP.
OLD GOAL 3	Action 6: Maintain technological infrastructure	Status: Discontinued in LCAP.
OLD GOAL 3	Action 7: Provide instructional technology	Status: Discontinued in LCAP.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 4

Provide opportunities for community input and educational advocacy through communication of goals, activities, and accomplishments in order to represent the desire and utilize the capabilities of our unique community.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<div>Metric/Indicator Priority 3: Parent Involvement 17-18 a) Hold four LCAP meetings. b) School sites provide one PS messages per month. c) 100% of parents/guardians will contribute input at IEP or 504 meetings.</div>	<div>Priority 3: Parent Involvement a) LCAP Meetings Held: November 13 District Leadership Committee April 10 LCAP Stakeholder/Community Forum @ Pierce 8:00 a.m. and 6:30 p.m. April 11 Stakeholder/Community Forum @ JMMS 7:30 a.m. and 6:30 p.m. April 12 Stakeholder/Community Forum @ BHS 8:30 a.m. and 6:30 p.m. April 18 Stakeholder/Community Forum @ Inyokern 6:00 p.m. May 23 Parent Advisory Committee A minimum of one PS message was sent per month at each school site. 100% Parents/Guardians contributed input at IEP or 504 meetings.</div>

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Maintain media outlets	Media outlets maintained.	Services 5800: Professional/Consulting Services And Operating Expenditures LCFF S&C 25,000	Services 5800: Professional/Consulting Services And Operating Expenditures LCFF S&C 25000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2. Support student and school recognition programs (WASC, Model School, Gold Ribbon School, CTE Partnerships, student awards, recognition and assemblies)	Student and school recognition programs supported.	Supplies 6,000; Services 6,000 (LCFF Base) 4000-4999: Books And Supplies LCFF Base 6,000	Supplies 6,000; Services 6,000 (LCFF Base) 4000-4999: Books And Supplies LCFF Base 6000
		Supplies 6,000; Services 6,000 (LCFF Base) 5000-5999: Services And Other Operating Expenditures LCFF Base 6,000	Supplies 6,000; Services 6,000 (LCFF Base) 5000-5999: Services And Other Operating Expenditures LCFF Base 6000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3. Provide parent participation events and activities	Parent participation events and activities provided.	Supplies for Parent Involvement 4000-4999: Books And Supplies Title I 14,158	Supplies for Parent Involvement 4000-4999: Books And Supplies Title I 11894

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4. Continue to provide child care and translation services for ELAC/DELAC meetings	Child care and translation services provided for ELAC/DELAC meetings.	Classified salaries 250; Benefits 50; Supplies 300 (LCFF S&C) LCFF S&C 600	Classified salaries 2000-2999: Classified Personnel Salaries LCFF S&C 250
			Classified Benefits 3000-3999: Employee Benefits LCFF S&C 50
			Supplies 4000-4999: Books And Supplies LCFF S&C 300

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5. Support Youth Advisory Committee	Youth Advisory Committee supported.	Transportation costs associated with student participants attending the YAC meetings 5700-5799: Transfers Of Direct Costs LCFF S&C 300	Transportation costs associated with student participants attending the YAC meetings 5700-5799: Transfers Of Direct Costs LCFF S&C 150

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.

As noted in the "Actual Actions/Services" section above, all planned actions and services were implemented as planned.

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

Overall, the actions/services were effective in meeting Goal 4. State Priority 3-Parental Involvement data demonstrate that progress towards "providing opportunities for community input and educational advocacy..." has been maintained.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between budgeted expenditures and estimated actual expenditures are related to reconciliation of position control and/or increase in personnel supporting actions/services.

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 results of the stakeholder engagement process and alignment of federal, state, and new local board goals, Goal 4 has been changed to a new goal. Changes can be found in the LCAP as noted below:

OLD GOAL 4 1	Action 1: Maintain media outlets	Status: Relocated to New Goal 3/Action
OLD GOAL 4	Action 2: Support student and school recognition programs	Status: Discontinued in LCAP.
OLD GOAL 4	Action 3: Provide parent participation events and activities	Status: Discontinued in LCAP.

OLD GOAL 4 3	Action 4: Provide child care and translation services for ELAC/DELAC	Status: Relocated to New Goal 3/Action
OLD GOAL 4 2	Action 5: Support Youth Advisory Committee	Status: Relocated to New Goal 2/Action

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

Sierra Sands Unified School District maintains a comprehensive stakeholder engagement process to facilitate systematic and meaningful consultation in strategic planning. District Committees and Councils include Cabinet, K-12 Counselors, K-12 Principals, Management Team, Safety, Career Technical Education, Gifted and Talented Education, Superintendent's Council, School Site Council(s), ELAC/DELAC, District Instructional Materials Selection and Textbook Selection Committees, and Calendar. Membership in the various committees may include parents, community members, unit members, board members, staff and students depending upon the purpose of the committee. School sites have various stakeholder engagement opportunities such as PTO, Parent Coffees, and Boosters. LCAP Feedback Surveys were administered and Stakeholder/Community Forums were held in the spring of 2018 for input into the 2018-2021 LCAP development. Data and progress reports are regularly shared with stakeholders and posted on the district website for access to LCAP information and the opportunity for input. Questions and input are recorded in minutes and used to inform the development of the LCAP.

August 2017:

Cabinet reviewed board and county approved LCAP goals, actions, and services.
Administrators reviewed LCAP goals and actions/services through site Single Plans for Student Achievement (SPSA).
Management Team reviewed LCAP goals and actions/services.

September/October 2017:

School Site Councils (comprised of site administrator, certificated staff, classified staff, parents, and students-secondary sites) reviewed LCAP goals and actions/services through site SPSA's.

November 2017:

Cabinet reviewed LCAP goals and actions/services.
Administrators reviewed LCAP goals and actions/services through site SPSA's.
District Leadership Committee (comprised of teachers, principals, administrators, other school personnel, local bargaining units, and parents) reviewed 2017-2020 LCAP goals and actions/services and were informed of the Stakeholder Engagement Plan.
School Site Councils (comprised of site administrator, certificated staff, classified staff, parents, and students-secondary sites) reviewed LCAP goals and actions/services through site SPSA's.

DELAC reviewed LCAP goals and actions/services.

January 2018:

Cabinet reviewed LCAP goals and actions/services.

SSUSD Stakeholder LCAP Survey administered to District Leadership Committee members to determine areas of strength and need.

February 2018:

Cabinet reviewed LCAP goals and actions/services and the LCAP Midyear Progress Report.

Midyear LCAP Progress Report provided to the Board at a regular public meeting.

DELAC reviewed LCAP Midyear Progress Report.

March 2018:

LCAP Feedback Survey administered to 5th-12th students, parents and staff.

April 2018:

Cabinet reviewed LCAP goals, actions/services, and performance goals and LCAP Feedback Survey results to prioritize identified needs for 2018-2021 LCAP development.

DELAC reviewed LCAP Feedback Survey results to provide input and prioritize identified needs for 2018-2021 LCAP development.

LCAP Stakeholder Community Forums held 4/10 (Pierce am and pm), 4/11 (James Monroe am and pm), 4/12 (BHS am and pm), and 4/18 (Inyokern pm) to review LCFF/LCAP/Survey Results to prioritize identified needs for 2018-2021 LCAP development.

May 2018:

Draft LCAP posted on District website for teachers, principals, administrators, other school personnel, local bargaining units, parent, student, and community input.

Parent Advisory Committee meeting held 5/23 to review LCFF/LCAP/Survey Results to prioritize identified needs for 2018-2021 LCAP development.

June 2018:

Board workshop held regarding LCAP revisions and budget.

Public LCAP hearing on LCAP and budget held.

Board adopted LCAP. (ANTICIPATED)

Impact on LCAP and Annual Update

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

The LCAP is the foundation of the continuous improvement model that is being established in the district. LCAP goals, actions, and services are standing agenda items at stakeholder meetings in order to keep outcomes at the forefront of conversations. California School Dashboard data and LCAP progress is reported out to stakeholders in committee, council, Board, and LCAP Stakeholder/Community Forum meetings to generate feedback and input regarding district needs and progress towards goals. Through these ongoing conversations, LCAP Feedback surveys, and analysis of multiple data points among stakeholder groups, a district wide needs assessment is generated. This needs assessment is prioritized to determine if current goals, actions, and services are meeting identified needs. As we engaged in discussions throughout this school year, it has been determined that the newly revised SSUSD Board Goals should be the LCAP goals as they remain aligned to the eight state priorities and are relevant to the work of the district. The input provided into prioritized needs for 2018-2021 LCAP development was reviewed by Cabinet in the spring. Actions and services identified as a priority were as follows: to address academic achievement concerns and the academic performance gaps, provide instructional coaching and support for uncredentialed teachers at each school as well as hire two full time instructional coaches for uncredentialed special education teachers. In addition to address academic achievement and student engagement, provide three professional development days. The input and identified areas of need will be used by cabinet to make revisions to LCAP actions and services to the extent resources are available.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

Goal 1

Provide a rigorous academic program which promises college and career readiness.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Based upon results of the stakeholder engagement process and alignment of federal, state, and local goals, Goal 1 is new and reflects the 2017-2020 SSUSD Board Goals:

The district continues to identify the need to support full implementation of Common Core State Standards to support all students with the equal opportunity for educational growth.

Priority 2: Implementation of State Standards

A.

- Substantial implementation of Common Core English Language Arts/English Language Development with the purchase of the K-5th CC ELA/ELD program Benchmark Advance and 6th-12th My Perspectives with walkthrough and lesson plan evidence to meet APS criteria.
- Substantial implementation of Common Core Math with walkthrough and lesson plan evidence to meet APS criteria.
- Substantial implementation of transition plan to support the transition to the Next Generation Science Standards as measured by professional development agenda items and attendance at NGSS roll outs provided by county and state.

- Substantial implementation of PE and Health standards as measured by walkthrough and lesson plan evidence through dedicated PE instruction.
- 100% of students will receive Social Studies and Science standards instruction through use of core texts and integrated with related materials as measured by district observation.

B.

- 100% of ELs will receive daily instruction in designated and integrated ELD in all content areas. The CA ELD standards will be substantially implemented.
- Substantial professional development on designated and integrated ELD as measured by agenda items and attendance at county and state workshops.

The district continues to identify the need to provide programs, opportunities, strategies and targeted intervention to support College and Career Readiness.

Priority 4: Student Achievement

- Increase all student and identified subgroup performance/make progress towards distance from level 3 in ELA and Math SBAC/CAASPP assessments.
- Increase EL reclassification rate.
- Increase/maintain percent of students passing AP exams with a score of 3 or higher.
- Increase/maintain Early Assessment Program (EAP) College Ready 11th grade ELA rates.
- Increase/maintain Early Assessment Program (EAP) College Ready 11th grade math rates.

The district continues to identify the need to provide appropriate course access or a broad course of study.

State Priority 7: Course Access

- Maintain/increase rate 7th-12th grade students in CTE courses.

- Maintain/increase number of AP courses offered.
- Maintain/increase rate of students taking AP exams:
- Provide students with exceptional needs with appropriate course offerings as identified in IEPs.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 2 (a): Implementatation of CCSS	Academic Program Survey-Level 3.1 in ELA/ELD and 2.8 in mathematics	Maintain/Increase Academic Program Survey-Level 3 or 4 in ELA/ELD and 3 or 4 in mathematics Actual: ELA/ELD-Level 3 Math-Level 4	Maintain/Increase Academic Program Survey-Level 3 or 4 in ELA/ELD and 3 or 4 in mathematics	Maintain/Increase Academic Program Survey-Level 3 or 4 in ELA/ELD and 3 or 4 in mathematics
Priority 2 (b): Programs/services that enable ELs to access CCSS and ELD standards for academic content knowledge and English language proficiency	TK-5th: 30 minute block scheduling provides designated ELD instruction; integrated ELD instruction provided through all content areas 6th-12th: "Adequate" minutes of designated ELD instruction provided through ELA/ELD course; integrated ELD instruction provided through all content areas	Maintain TK-5th: 30 minute block scheduling of designated ELD instruction and integrated ELD instruction through all content areas 6th-12th: "Adequate" minutes of designated ELD instruction provided through ELA/ELD course and integrated ELD instruction through all content areas Actual: TK-5th: 30 minute block scheduling of designated ELD instruction and	Maintain TK-5th: 30 minute block scheduling of designated ELD instruction and integrated ELD instruction through all content areas 6th-12th: "Adequate" minutes of designated ELD instruction provided through ELA/ELD course and integrated ELD instruction through all content areas	Maintain TK-5th: 30 minute block scheduling of designated ELD instruction and integrated ELD instruction through all content areas 6th-12th: "Adequate" minutes of designated ELD instruction provided through ELA/ELD course and integrated ELD instruction through all content areas

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		integrated ELD instruction through all content areas 6th-12th: "Adequate" minutes of designated ELD instruction provided through ELA/ELD course and integrated ELD instruction through all content areas		
Priority 4: Student achievement	<p>SBAC (Levels 3 and 4) (*Preliminary 16-17 Data) ELA ALL 3-5: 47.7% 6-8: 46.7% 11: 68% Math ALL: 3-5: 37% 6-8: 31.3% 11: 29% Subgroup SBAC (Levels 3 and 4) (*Prelim. 16-17 Data): ELA SED 3-5: 36.1% 6-8: 33.7% 11: 18.7% EL 3-5: 10.8% 6-8: 2.2% 11: 0.0% SPED 3-5: 16.3% 6-8: 9.9% 11: 15.4% Math SED 3-5: 27.5% 6-8: 18.7% 11: 13.4% EL 3-5: 19.3% 6-8: 2.2% 11: 0.0% SPED 3-5: 17.1% 6-8: 5.3% 11: 0.0% CAST: 16-17 pilot. No data available.</p>	<p>Increase SBAC performance in Levels 3 and 4 by 2% over baseline for all student groups. CAST: 17-18 pilot test. No data available to develop an expected annual measurable outcome. Increase percent of EL students attaining Eng. proficiency by 2%. Increase EL reclassification rate by 2%. Increase percent of students who passed AP exams with a score of 3 or higher by 2%. Increase or maintain Early Assessment Program (EAP) College Ready rates for ELA by 1%.</p>	<p>Increase SBAC performance in Levels 3 and 4 by 2% over baseline for all student groups. Increase CAST performance in Levels 3 and 4 by 2%. Maintain or increase rate of 7th-12th students enrolled in CTE courses by 1%. Maintain or increase number/rate of AP courses offered by one. Increase rate of students taking AP test by 1%. Increase percent of EL students attaining Eng. proficiency by 1%. Increase EL reclassification rate by 1%. Increase percent of students who passed</p>	<p>Increase SBAC performance in Levels 3 and 4 by 2% over baseline for all student groups. Increase CAST performance in Levels 3 and 4 by 2%. Maintain or increase rate of 7th-12th students enrolled in CTE courses by 1%. Maintain or increase number/rate of AP courses offered by one. Increase rate of students taking AP test by 1%. Increase percent of EL students attaining Eng. proficiency by 1%. Increase EL reclassification rate by 1%. Increase percent of students who passed</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Rate of 7th-12th students enrolled in CTE courses: 32%</p> <p>Number/rate of AP courses offered: 7</p> <p>Rate of students taking AP test: 14.14% (15-16 data)</p> <p>Percent of EL students attaining Eng. proficiency: 53.4% (14-15 latest data available)</p> <p>EL reclassification rate: 3.1%</p> <p>Percent of students who passed AP exams with a score of 3 or higher: 75.8% (15-16 latest data available)</p> <p>Early Assessment Program (EAP) College Ready rates for ELA: 74% (15-16 latest data available)</p> <p>Early Assessment Program (EAP) College Ready rates for math: 31% (15-16 latest data available)</p> <p>API: N/A</p>	<p>Increase Early Assessment Program (EAP) College Ready rates for math by 2%.</p> <p>API: N/A</p> <p>Actual:</p> <p>SBAC (Levels 3 and 4) (*Preliminary 17-18 Data)</p> <p>ELA ALL 3-5: 48.7% 6-8: 41.3% 11: 65.1%</p> <p>Math ALL: 3-5: 37.9% 6-8: 28.9% 11: 27%</p> <p>Student group SBAC (Levels 3 and 4) (*Prelim. 17-18 Data):</p> <p>ELA SED 3-5: 38.27% 6-8: 31.72% 11: 54.5%</p> <p>EL 3-5: 12.5% 6-8: 0.0% 11: 11.76%</p> <p>SPED 3-5: 20.59% 6-8: 5.6% 11: 20%</p> <p>Math SED 3-5: 28.57% 6-8: 19.88% 11: 19%</p> <p>EL 3-5: 17.31% 6-8: 0.0% 11: 0.0%</p> <p>SPED 3-5: 13.24% 6-8: 5.6% 11: 2.85%</p> <p>Maintain or increase rate of 7th-12th students enrolled in CTE courses by 1%.</p> <p>Maintain or increase number/rate of AP courses offered by one.</p>	<p>AP exams with a score of 3 or higher by 1%.</p> <p>Increase or maintain Early Assessment Program (EAP) College Ready rates for ELA by 1%.</p> <p>Increase Early Assessment Program (EAP) College Ready rates for math by 2%.</p>	<p>AP exams with a score of 3 or higher by 1%.</p> <p>Increase or maintain Early Assessment Program (EAP) College Ready rates for ELA by 1%.</p> <p>Increase Early Assessment Program (EAP) College Ready rates for math by 2%.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>Increase rate of students taking AP test by 1%.</p> <p>Percent of EL students attaining Eng. proficiency: 39% (16/17 latest data available)</p> <p>EL reclassification rate: 12.1% (16/17 data)</p> <p>Percent of students who passed AP exams with a score of 3 or higher: 77% (16-17 latest data available)</p> <p>Early Assessment Program (EAP) College Ready rates for ELA: 75% (16-17 latest data available)</p> <p>Early Assessment Program (EAP) College Ready rates for math: 33% (16-17 latest data available)</p> <p>API: N/A</p>		
Priority 7: Course Access	<p>Rate of students having access to a broad course of study: 100%</p> <p>Rate of remedial course enrollment: 13.24%</p> <p>Number/rate of course offerings for students with exceptional needs (SDC classes): TK-5 11, Grades 6-8 6, Grades 9-12 5.</p>	<p>Maintain rate of students having access to a broad course of study.</p> <p>Maintain or decrease rate of remedial course enrollment by 1%.</p> <p>Maintain number/rate of course offerings for students with exceptional needs (SDC classes).</p>	<p>Maintain rate of students having access to a broad course of study.</p> <p>Maintain or decrease rate of remedial course enrollment by 1%.</p> <p>Maintain number/rate of course offerings for students with exceptional needs (SDC classes).</p>	<p>Maintain rate of students having access to a broad course of study.</p> <p>Maintain or decrease rate of remedial course enrollment by 1%.</p> <p>Maintain number/rate of course offerings for students with exceptional needs (SDC classes).</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>Actual:</p> <p>Rate of 7th-12th students enrolled in CTE courses: 32% (16-17 data)</p> <p>Number/rate of AP courses offered: 7 (16-17 data)</p> <p>Rate of students taking AP test: 14.14% (16-17 data)</p> <p>Rate of remedial course enrollment: 13.24% (16-17 data)</p> <p>Number/rate of course offerings for students with exceptional needs (SDC classes): TK-5 11, Grades 6-8 6, Grades 9-12 5 (16-17 data)</p>		

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1. Provide home to school transportation services.

2018-19 Actions/Services

1. Provide home to school transportation services.

2019-20 Actions/Services

1. Provide home to school transportation services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$643,404	\$452,939	\$452,939
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	2000-2999: Classified Personnel Salaries 5. Provide home to school transportation services	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$583,140	\$359,398	\$359,398
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	3000-3999: Employee Benefits 5. Provide home to school transportation services	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	\$150,000	\$150,000	\$150,000
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	5000-5999: Services And Other Operating Expenditures 5. Provide home to school transportation services	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$250,000	\$250,000	\$250,000
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	5000-5999: Services And Other Operating Expenditures 5. Provide home to school transportation services	Not Applicable	Not Applicable
Amount	-\$15,000	N/A	N/A
Source	LCFF S&C		
Budget Reference	Less revenue received for sale of bus passes -15000	Not Applicable	Not Applicable
Amount	-532175	N/A	N/A
Source	LCFF S&C		
Budget Reference	Less revenue received as bus Home to School -532175	Not Applicable	Not Applicable
Amount		N/A	N/A
Source	LCFF S&C		
Budget Reference	Total estimated attributable costs = \$1,075,797	Not Applicable	Not Applicable

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income**Scope of Services:**

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

Schoolwide

Location(s):

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

Specific Schools: Faller Elementary,
Gateway Elementary, Inyokern Elementary,
Las Flores Elementary, Pierce Elementary,
Richmond Elementary
Specific Grade Spans: K-3rd grades**Actions/Services**Select from New, Modified, or Unchanged
for 2017-18

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services2. Maintain class size averages below
Education Code maximums principally
directed towards unduplicated pupils as
research indicates smaller class sizes in
the primary grades have a significant
benefit to Low Income students.**2018-19 Actions/Services**2. Maintain class size averages below
Education Code maximums principally
directed towards unduplicated pupils as
research indicates smaller class sizes in
the primary grades have a significant
benefit to Low Income students.**2019-20 Actions/Services**2. Maintain class size averages below
Education Code maximums principally
directed towards unduplicated pupils as
research indicates smaller class sizes in
the primary grades have a significant
benefit to Low Income students.**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$335,775	\$335,775	\$335,775
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$150,000	\$150,000	\$150,000
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: James Monroe Middle School, Murray Middle School, and Sherman E. Burroughs High School
Specific Grade Spans: 7-12

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3. Sustain AVID in grades 7-12.

3. Sustain AVID in grades 7-12.

3. Sustain AVID in grades 7-12.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$103,785	\$148,754	\$148,754
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$43,000	\$75,339	\$75,339
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$23,927	\$30,000	\$30,000
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

Schoolwide

Specific Schools: Burroughs High School
Specific Grade Spans: 9-12

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

4. Provide Career Readiness Courses
and Pathways that can be articulated with
community colleges.

4. Provide Career Readiness Courses
and Pathways that can be articulated with
community colleges.

4. Provide Career Readiness Courses
and Pathways that can be articulated with
community colleges.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$315,015	\$377,541	\$377,541
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$150,000	\$181,063	\$181,063
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$10,489	\$6,000	\$6,000
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Amount	\$13,249	\$546	\$546
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$15,000	\$15,000	\$15,000
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$3,800	\$3,800	\$3,800
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 5

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

2017-18 Actions/Services

Old Goal 1/Action 1: DISCONTINUED
2018-19

1. Maintain grade level and content area professional development at a minimum of three times per year to:

- develop Common Core instructional materials for all four core areas
- develop and implement Common Core common assessments for all core areas
- identify best practices of Common Core State Standards for all core areas and
- ensure English learners have access to CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

2018-19 Actions/Services

DISCONTINUED

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$23,550	N/A	N/A
Source	Title I		
Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes for collaboration days. Resource 3010; Object 1100.01 = \$23,550:	Not Applicable	

Amount	\$4,082	N/A	N/A
Source	Title I		
Budget Reference	3000-3999: Employee Benefits Substitutes for collaboration days. Resource 3010; Object 3xx1.01 = \$4,082	Not Applicable	Not Applicable
Amount	\$35,000	N/A	N/A
Source	Title II		
Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes for collaboration days. Resource 4035; Object 3xx1.01 = \$35,000	Not Applicable	Not Applicable
Amount	\$6,068	N/A	N/A
Source	Title II		
Budget Reference	3000-3999: Employee Benefits Substitutes for collaboration days. Resource 4035; Object 3xx1.01 = \$6,068	Not Applicable	Not Applicable

Action 6

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

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

Unchanged Action

Modified Action

2017-18 Actions/ServicesOld Goal 1/Action 6: DISCONTINUED
2018-19
6. Maintain School Attendance Review
Board (SARB) services**2018-19 Actions/Services**

DISCONTINUED

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$400	N/A	N/A
Source	LCFF Base		
Budget Reference	4000-4999: Books And Supplies Supplies 400; Postage 1,600 (LCFF Base)	Not Applicable	Not Applicable
Amount	\$2,100	N/A	N/A
Source	LCFF Base		
Budget Reference	5700-5799: Transfers Of Direct Costs 6. Maintain School Attendance Review Board (SARB) services	Not Applicable	Not Applicable

Action 7

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

2017-18 Actions/Services

Old Goal 1/Action 7: DISCONTINUED 2018-19
7. Project Teacher support for Common Core and State Standards implementation

2018-19 Actions/Services

DISCONTINUED

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$126,577	N/A	N/A
Source	Title I		
Budget Reference	1000-1999: Certificated Personnel Salaries 7. Project Teacher support for Common Core and State Standards implementation	Not Applicable	Not Applicable
Amount	\$54,976	N/A	N/A
Source	Title I		
Budget Reference	3000-3999: Employee Benefits 7. Project Teacher support for Common Core and State Standards implementation	Not Applicable	Not Applicable

Action 8

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

Students to be Served:

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

Specific Student Groups: English Learners

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

2017-18 Actions/Services

Old Goal 1/Action 8: DISCONTINUED
2018-19
8. Administer CELDT

2018-19 Actions/Services

DISCONTINUED

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,500	N/A	N/A
Source	LCFF Base		
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries	Not Applicable	Not Applicable

Amount	\$1,819	N/A	N/A
Source	LCFF Base		
Budget Reference	3000-3999: Employee Benefits Certificated Benefits	Not Applicable	Not Applicable
Amount	\$2,000	N/A	N/A
Source	LCFF Base		
Budget Reference	2000-2999: Classified Personnel Salaries Certificated salaries	Not Applicable	Not Applicable
Amount	\$493	N/A	N/A
Source	LCFF Base		
Budget Reference	3000-3999: Employee Benefits Classified Benefits	Not Applicable	Not Applicable

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

Goal 2

Maximize student engagement and achievement.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Based upon results of the stakeholder engagement process and alignment of federal, state, and local goals, Goal 2 is new and reflects the 2017-2020 SSUSD Board Goals:

The district continues to identify the need to support all students with the equal opportunity for educational growth through increased student engagement.

Priority 5: Student Engagement

- Maintain/increase attendance rates.
- Decrease chronic absenteeism rates.
- Decrease/maintain middle/high school dropout rates.
- Maintain/increase high school graduation rate.

Priority 6: School Climate

- Decrease/maintain suspension rates.
- Decrease/maintain expulsion rates.
- Other local measure-District will determine metric tool and increase 2% from baseline findings.

The district continues to identify the need to track local secondary D/F rates to improve A-G completion.

Priority 8: Other Student Outcomes

- Decrease/maintain Middle School 15% D/F rates in core courses as evidenced by semester analysis of D/F rates.
- Decrease/maintain High School 15% D/F rates in core courses as evidenced by semester analysis of D/F rates.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 5: Student Engagement	Attendance Rate: 94.9% Chronic Absenteeism Rate: 10.21% Middle School Dropout Rate: 0.0% High School Dropout Rate: 3.9% (15-16 data) High School Graduation Rate: 91.4% (15-16 data)	Maintain/Increase Attendance Rate by 1% Maintain/Decrease Chronic Absenteeism by 1% Maintain Middle School Dropout Rate Maintain/Decrease High School Dropout Rate by .5% Maintain/Increase High School Graduation Rate by 1% Actual: Attendance Rate: 94.9% Chronic Absenteeism Rate: 15.39%	Maintain/Increase Attendance Rate by 1% Maintain/Decrease Chronic Absenteeism by 1% Maintain Middle School Dropout Rate Maintain/Decrease High School Dropout Rate by .5% Maintain/Increase High School Graduation Rate by 1%	Maintain/Increase Attendance Rate by 1% Maintain/Decrease Chronic Absenteeism by 1% Maintain Middle School Dropout Rate Maintain/Decrease High School Dropout Rate by .5% Maintain/Increase High School Graduation Rate by 1%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>Middle School Dropout Rate: 0</p> <p>High School Dropout Rate: 3.9% (15/16 data as 16/17 not available until June 2018)</p> <p>High School Graduation Rate: 91.4% (15/16 data as 16/17 data not available until June 2018)</p>		
Priority 6: School Climate	<p>Suspension rate: 2016-17 7.7% (estimated based on CALPADS 7.3 Discipline Action Count for 16-17)</p> <p>Expulsion rate: 2016-17 0.16% (estimated based on CALPADS 7.3 Discipline Action Count for 16-17)</p> <p>Other Local Measure: No tool used to measure safety/connectedness.</p>	<p>Decrease/maintain suspension and expulsion rates by 1%. Increase California Healthy Kids Survey responses related to feeling connected and safe at school by 2%. Actual:</p> <p>Suspension rate: 2017-18 7.7% (estimated based on CALPADS 7.3 Discipline Action Count for 17-18)</p> <p>Expulsion rate: 2017-18 0.16% (estimated based on CALPADS 7.3 Discipline Action Count for 17-18)</p> <p>California Healthy Kids Survey Data Fall 2017: 41% of 5th grade felt connected to school all of the time</p>	<p>Decrease/maintain suspension and expulsion rates by 1%. Increase California Healthy Kids Survey responses related to feeling connected and safe at school by 2%.</p>	<p>Decrease/maintain suspension and expulsion rates by 1%. Increase California Healthy Kids Survey responses related to feeling connected and safe at school by 2%.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>23% of 7th grade strongly agree they are connected to their school</p> <p>13% of 9th grade and 12% of 11th grade strongly agree they are connected to their school</p> <p>17% of non-traditional students strongly agree they are connected to their school</p> <p>63% of 5th grade feel safe at school all of the time and 19% feel safe most of the time</p> <p>20% of 7th grade feel very safe and 38% feel safe at school</p> <p>11% of 9th grade feel very safe and 49% feel safe at school</p> <p>11% of 11th grade feel very safe and 41% feel safe at school</p> <p>22% of non-traditional students feel very safe and 37% feel safe at school</p>		
Priority 8: Other student outcomes	Middle School D/F Rates in Core Courses (1st/2nd Semester): All 2016-17 Targets Are At/Below 15%--English: 9.72%/15.11%, Social	Maintain or decrease Middle School and High School D/F Rates in Core Courses at 15% or less. Actual:	Maintain or decrease Middle School and High School D/F Rates in Core Courses at 15% or less.	Maintain or decrease Middle School and High School D/F Rates in Core Courses at 15% or less.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Science: 19.06%/17.38%, Science: 16.87%/16.23%, Math: 12.75%/11.34%</p> <p>High School D/F Rates in Core Courses (1st/2nd Semester): All 2016-17 Targets Are At/Below 15%--English: 13.82%/17.56%, Social Science: 21.34%/19.42% Science: 14.37%/18.23% Math: 26.99%/31.33%</p>	<p>Middle School D/F Rates in Core Courses (1st/2nd Semester): 2017-18 English: 14.53% /13.52%, Social Science:15.76% /18.45%, Science: 9.61% /13.37%, Math: 9.70% / 11.45%</p> <p>High School D/F Rates in Core Courses (1st/2nd Semester): 2017-18 English: 10.50% /11.28%, Social Science: 15.48% /15.14% Science: 17.31%/20.75%, Math: 19.70%/24.73%</p>		

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Faller, Gateway,
Inyokern, Las Flores, Pierce, Richmond,
James Monroe M.S., Murray M.S.
Specific Grade Spans: TK-8th

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1. Maintain counseling services for Grades TK-8.

2018-19 Actions/Services

1. Maintain counseling services for Grades TK-8.

2019-20 Actions/Services

1. Maintain counseling services for Grades TK-8.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$470,900	\$567,732	\$567,732
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$213,773	\$231,337	\$231,337
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	\$12,000	\$12,000	\$12,000
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development (per contract agreement)	5000-5999: Services And Other Operating Expenditures Professional Development (per contract agreement)	5000-5999: Services And Other Operating Expenditures Professional Development (per contract agreement)

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: James Monroe M.S.,
Murray M.S., Sherman E. Burroughs H.S.,
Mesquite H.S.
Specific Grade Spans: 6th-12th

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

2. Support Youth Advisory Committee.

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

Unchanged Action

2018-19 Actions/Services

2. Support Youth Advisory Committee.

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

Unchanged Action

2019-20 Actions/Services

2. Support Youth Advisory Committee.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$300	\$150	\$150
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	5700-5799: Transfers Of Direct Costs Transportation costs associated with student participants attending the YAC meetings.	5700-5799: Transfers Of Direct Costs Transportation costs associated with student participants attending the YAC meetings.	5700-5799: Transfers Of Direct Costs Transportation costs associated with student participants attending the YAC meetings.

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3. Maintain software/programs that support data analysis of student performance.

2018-19 Actions/Services

3. Maintain software/programs that support data analysis of student performance.

2019-20 Actions/Services

3. Maintain software/programs that support data analysis of student performance.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$141,260	\$88,500	\$88,500
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$10,000		
Source	Title I		
Budget Reference	5000-5999: Services And Other Operating Expenditures		

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Faller, Gateway, Inyokern, Las Flores, Pierce, Richmond, James Monroe M.S., Murray M.S.
Specific Grade Spans: TK-8th

Actions/Services

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

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

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

Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4. Provide effective Before and After school interventions.	4. Provide effective Before and After school interventions.	4. Provide effective Before and After school interventions.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$35,000	\$35,000	\$35,000
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$5,000	\$5,000	\$5,000
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Sherman E. Burroughs High School
Specific Grade Spans: 9th-12th

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

5. Maintain The Learning Center (TLC) as a 9-12 intervention.

2018-19 Actions/Services

5. Maintain the Academic Learning Lounge (ALL) as a 9-12 intervention.

2019-20 Actions/Services

5. Maintain the Academic Learning Lounge (ALL) as a 9-12 intervention.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$17,562	\$7,860	\$7,860
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$6,401	\$4,666	\$4,666
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

Schoolwide

Specific Schools: Sherman E. Burroughs
High School
Specific Grade Spans: 9th

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

6. Provide transition course to at-risk 9th
grade students, METS (Math, English,
Technology Skills)

6. Provide transition course to at-risk 9th
grade students, METS (Math, English,
Technology Skills)

6. Provide transition course to at-risk 9th
grade students, METS (Math, English,
Technology Skills)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$65,228	\$65,228	\$65,228
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$24,521	\$24,521	\$24,521
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 7

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

7. Provide District EL Coordinating Services.

2018-19 Actions/Services

7. Provide District EL Coordinating Services.

2019-20 Actions/Services

7. Provide District EL Coordinating Services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$66,138	\$66,138	\$66,138
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$8,852	\$8,852	\$8,852
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 8

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: James Monroe Middle School and Murray Middle School
Specific Grade Spans: 6th-8th

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

8. Offer ALAS (ELA/ELD middle school intervention courses).

2018-19 Actions/Services

8. Offer ALAS (ELA/ELD middle school intervention courses).

2019-20 Actions/Services

8. Offer ALAS (ELA/ELD middle school intervention courses).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,200	\$50,200	\$50,200
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$21,916	\$21,916	\$21,916
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 9

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

Specific Schools: Sherman E. Burroughs H.S.

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

9. Offer Supplemental ELD 3-5 at the high school.

2018-19 Actions/Services

9. Offer Supplemental ELD 3-5 at the high school.

2019-20 Actions/Services

9. Offer Supplemental ELD 3-5 at the high school.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,000	\$15,000	\$15,000
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$5,300	\$5,300	\$5,300
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 10

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Mesquite High School
and Sherman E. Burroughs High School
Specific Grade Spans: 9th-12th

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

10. Offer High School Summer School,
Priority Registration for Unduplicated
Students.

2018-19 Actions/Services

10. Offer High School Summer School,
Priority Registration for Unduplicated
Students.

2019-20 Actions/Services

10. Offer High School Summer School,
Priority Registration for Unduplicated
Students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$30,000	\$30,000	\$30,000
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	\$12,600	\$12,600	\$12,600
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$30,000	\$30,000	\$30,000
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$1,200	\$1,200	\$1,200
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$200	\$200	\$200
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs

Action 11

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners	Limited to Unduplicated Student Group(s)	Specific Schools: Sherman E. Burroughs H.S. and Mesquite High School Specific Grade Spans: 9th-12th
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Actions/Services

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

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

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

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

11. Provide an EL Support Teacher for Summer School.

2018-19 Actions/Services

11. Provide an EL Support Teacher for Summer School.

2019-20 Actions/Services

11. Provide an EL Support Teacher for Summer School.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,900	\$3,900	\$3,900
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$590	\$590	\$590
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 12

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Faller, Gateway,
Inyokern, Las Flores, Pierce, and
Richmond

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

12. Computer paraprofessionals at elementary sites to support academic intervention model and digital literacy.

2018-19 Actions/Services

12. Computer paraprofessionals at elementary sites to support academic intervention model and digital literacy.

2019-20 Actions/Services

12. Computer paraprofessionals at elementary sites to support academic intervention model and digital literacy.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$126,585	\$136,146	\$136,146
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$76,635	\$84,662	\$84,662
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 13

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

2017-18 Actions/Services

Old Goal 2/Action 1: DISCONTINUED 2018-19
1. Provide training and support for software programs: Adopted curriculum technology components, Illuminate, AERIES, Renaissance Place, Moby Max

2018-19 Actions/Services

DISCONTINUED

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	N/A	N/A
Source	LCFF Base		
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel/conferences; Services (LCFF Base)	Not Applicable	Not Applicable

Amount	\$5,000	N/A	N/A
Source	Title I		
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel/conferences; Services (LCFF Base)	Not Applicable	Not Applicable

Action 14

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

2017-18 Actions/Services

Old Goal 2/Action 2: DISCONTINUED 2018-19
2. Analyze disaggregated performance data to identify student needs and develop interventions and supports to increase student achievement

2018-19 Actions/Services

DISCONTINUED

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000	N/A	N/A
Source	LCFF Base		
Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes for collaboration days. Certificated salary/benefits (included in Annual amount)	Not Applicable	Not Applicable
Amount	\$4,335	N/A	N/A
Source	LCFF Base		
Budget Reference	3000-3999: Employee Benefits Substitutes for collaboration days. Certificated salary/benefits (included in Annual amount)	Not Applicable	Not Applicable

Action 15

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

Students to be Served:

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

Specific Student Groups: English Learners

Location(s):

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

Specific Schools: James Monroe M.S., Murray M.S., Sherman E. Burroughs H.S.
Specific Grade Spans: 6th-12th

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

2017-18 Actions/Services

Old Goal 2/Action 4: DISCONTINUED
2018-19
4. Offer ELD 1-2

2018-19 Actions/Services

DISCONTINUED

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$31,050	N/A	N/A
Source	LCFF Base		
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries	Not Applicable	Not Applicable
Amount	\$17,771	N/A	N/A
Source	LCFF Base		
Budget Reference	3000-3999: Employee Benefits Certificated benefits	Not Applicable	Not Applicable

Action 16

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Faller, Gateway, Inyokern, Las Flores,
Pierce, Richmond
Specific Grade Spans: TK-5th

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

2017-18 Actions/Services

Old Goal 2/Action 14: DISCONTINUED 2018-19
 14. Provide site Project Teacher services as identified by District Title 1 program/LEAP

2018-19 Actions/Services

DISCONTINUED

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$338,000	N/A	N/A
Source	Title I		
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries	Not Applicable	Not Applicable
Amount	\$70,000	N/A	N/A
Source	Title I		
Budget Reference	2000-2999: Classified Personnel Salaries Classified salaries(Title I)	Not Applicable	Not Applicable

Amount	\$188,600	N/A	N/A
Source	Title I		
Budget Reference	3000-3999: Employee Benefits Certificated & Classified Benefits	Not Applicable	Not Applicable

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

Goal 3

Grow family and community partnerships that benefit students.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Identified Need:

Based upon results of the stakeholder engagement process and alignment of federal, state, and local goals, Goal 3 is new for 2017-2020 implementation:

The district continues to identify the need to provide meaningful opportunities for parent and community input and involvement.

State Priority 3: Parental Involvement

- -Efforts to seek parent input in making decisions for district and school sites:
- The district will continue to seek parent input in making decisions for the district and school sites as measured by holding four LCAP meetings.
- -Promotion of participation of parents for unduplicated students:
- The district will continue using its Facebook page, school websites, Parent Square, and regular mail to promote parent participation in programs of unduplicated pupils as measured by providing a minimum of one monthly Parent Square messages informing parents of activities and events.

- -Promotion of participation of parent for pupils with exceptional needs:
- The district will continue to communicate with parents (via mail, email, or phone calls) to ensure IEPs are scheduled for a time that parents/guardians are able to attend.
- The district will continue to mail IEP notices to parents with agreed upon meeting dates/times.
- The district will continue to inform parents of their ability to call an IEP at any time.
- These objectives will be measured by 100% of parents/guardians will contribute input at IEP and/or 504 meetings as evidenced by signed IEP and/or 504 notices.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 3: Parent Involvement	a) Hold four LCAP meetings. b) School sites provide one PS messages per month. c) 100% of parents/guardians will contribute input at IEP or 504 meetings.	Maintain four LCAP meetings to be held each school year, monthly school site PS messages, and 100% of parents/guardians contributing input at IEP or 504 meetings. Actual: Held nine LCAP meetings. Monthly PS school site messages sent. 100% of parents/guardians contributed input at IEP or 504 meetings.	Maintain four LCAP meetings to be held each school year, monthly school site PS messages, and 100% of parents/guardians contributing input at IEP or 504 meetings.	Maintain four LCAP meetings to be held each school year, monthly school site PS messages, and 100% of parents/guardians contributing input at IEP or 504 meetings.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1. Maintain media outlets.

2018-19 Actions/Services

1. Maintain media outlets.

2019-20 Actions/Services

1. Maintain media outlets.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$25,000	\$25,000
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2. Provide District Translation/Interpreter Services.

2018-19 Actions/Services

2. Provide District Translation/Interpreter Services.

2019-20 Actions/Services

2. Provide District Translation/Interpreter Services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,602	\$20,602	\$20,602
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	2000-2999: Classified Personnel Salaries Position #060007 Employee #3803	2000-2999: Classified Personnel Salaries Position #060007 Employee #3803	2000-2999: Classified Personnel Salaries Position #060007 Employee #3803
Amount	\$18,867	\$18,867	\$18,867
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	3000-3999: Employee Benefits Position #060007 Employee #3803	3000-3999: Employee Benefits Position #060007 Employee #3803	3000-3999: Employee Benefits Position #060007 Employee #3803

Amount	\$31,206	\$31,206	\$31,206
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	2000-2999: Classified Personnel Salaries Position #980209 Employee #4475	2000-2999: Classified Personnel Salaries Position #980209 Employee #4475	2000-2999: Classified Personnel Salaries Position #980209 Employee #4475
Amount	\$26,078	\$26,078	\$26,078
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	3000-3999: Employee Benefits Position #980209 Employee #4475	3000-3999: Employee Benefits Position #980209 Employee #4475	3000-3999: Employee Benefits Position #980209 Employee #4475

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

3. Continue to provide child care and translation services for ELAC/DELAC meetings.

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

Unchanged Action

2018-19 Actions/Services

3. Continue to provide child care and translation services for ELAC/DELAC meetings.

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

Unchanged Action

2019-20 Actions/Services

3. Continue to provide child care and translation services for ELAC/DELAC meetings.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$250	\$250	\$250
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$50	\$50	\$50
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$600	\$600	\$600
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action	Modified Action	
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2017-18 Actions/Services

Old Goal 3/Action 1: DISCONTINUED
2018-19
1. Review/Adopt/Purchase Common Core instructional materials as they become available and as funding permits

2018-19 Actions/Services

DISCONTINUED

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500,000	N/A	N/A
Source	LCFF Base		
Budget Reference	4000-4999: Books And Supplies Instructional Materials (LCFF S&C)	Not Applicable	Not Applicable

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools
Specific Grade Spans: 5th, 7th, 9th, 11th

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action	Modified Action	
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Old Goal 3/Action 2: DISCONTINUED 2018-19 2. Administer California Healthy Kids survey and analyze results	DISCONTINUED	N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500	N/A	N/A
Source	LCFF Base		
Budget Reference	4000-4999: Books And Supplies	Not Applicable	Not Applicable

Action 6

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

2017-18 Actions/Services

Old Goal 3/Action 3: DISCONTINUED
2018-19
3. Provide monthly progress reports to the board of education regarding status of facilities projects

2018-19 Actions/Services

DISCONTINUED

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	N/A	N/A
Source	Other		
Budget Reference	Not Applicable no cost	Not Applicable	Not Applicable

Action 7

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Faller Elementary, Gateway Elementary, Inyokern Elementary, Las Flores Elementary, Pierce Elementary, Richmond Elementary, James Monroe M.S. , Murray M.S., Mesquite H.S.

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action	Modified Action	
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2017-18 Actions/Services

Old Goal 3/Action 5: DISCONTINUED
2018-19
5. Maintain Positive Behaviors,
Interventions, and Supports (PBIS) and
Character Counts

2018-19 Actions/Services

DISCONTINUED

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,300	N/A	N/A
Source	Title I		
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries 5,300 ; Benefits 700 (Title I and II)	Not Applicable	Not Applicable
Amount	\$700	N/A	N/A
Source	Title I		
Budget Reference	3000-3999: Employee Benefits Certificated salaries 5,300 ; Benefits 700 (Title I and II)	Not Applicable	Not Applicable

Action 8

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

2017-18 Actions/Services

Old Goal 3/Action 6: DISCONTINUED 2018-19

6. Maintain technological infrastructure (Servers, security systems, wiring, etc.)

2018-19 Actions/Services

DISCONTINUED

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$264,150	N/A	N/A
Source	LCFF Base		
Budget Reference	4000-4999: Books And Supplies Supplies & Non-Cap Equipment	Not Applicable	Not Applicable
Amount	\$50,000	N/A	N/A
Source	LCFF Base		
Budget Reference	6000-6999: Capital Outlay Equipment	Not Applicable	Not Applicable
Amount	\$500,000	N/A	N/A
Source	LCFF Base		
Budget Reference	5000-5999: Services And Other Operating Expenditures Software & Services	Not Applicable	Not Applicable

Action 9

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

2017-18 Actions/Services

Old Goal 3/Action 7: DISCONTINUED
2018-19
7. Provide instructional technology

2018-19 Actions/Services

DISCONTINUED

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$400,000	N/A	N/A
Source	LCFF Base		
Budget Reference	4000-4999: Books And Supplies Equipment (Chromebook Refresh Cycles)	Not Applicable	Not Applicable

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

Goal 4

Guarantee safe and well-maintained facilities.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Identified Need:

Based upon results of the stakeholder engagement process and alignment of federal, state, and local goals, Goal 4 is new for 2017-2020 implementation:

The district continues to identify the need to provide appropriate staffing, facilities, and materials to ensure a positive learning environment.

Priority 1: Basic Services

· Increase/maintain school facilities maintained in good repair as evidences by a rating of "exemplary" or "good" on the annual FIT report.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1: Basic Services	Facility Inspection Tool (FIT) Facility rating: 6 exemplary, 4 good, 1 fair	Maintain/Increase: Facility Inspection Tool (FIT) Facility 2016-17	Maintain/Increase: Facility Inspection Tool (FIT) Facility 2016-17	Maintain/Increase: Facility Inspection Tool (FIT) Facility 2016-17

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		rating: 6 exemplary, 4 good, 1 fair	rating: 6 exemplary, 4 good, 1 fair	rating: 6 exemplary, 4 good, 1 fair

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

1. Continue to support School Resource Officer services.

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

Unchanged Action

2018-19 Actions/Services

1. Continue to support School Resource Officer services.

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

Unchanged Action

2019-20 Actions/Services

1. Continue to support School Resource Officer services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$125,000	\$125,000	\$125,000
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

2017-18 Actions/Services

Old Goal 4/Action 2: DISCONTINUED 2018-19
2. Support student and school recognition programs (WASC, Model School, Gold Ribbon School, CTE Partnerships, student awards, recognition and assemblies)

2018-19 Actions/Services

DISCONTINUED

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,000	N/A	N/A
Source	LCFF Base		
Budget Reference	4000-4999: Books And Supplies Supplies 6,000; Services 6,000 (LCFF Base)	Not Applicable	Not Applicable
Amount	\$6,000	N/A	N/A
Source	LCFF Base		
Budget Reference	5000-5999: Services And Other Operating Expenditures Supplies 6,000; Services 6,000 (LCFF Base)	Not Applicable	Not Applicable

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

2017-18 Actions/Services

Old Goal 4/Action 3: DISCONTINUED
2018-19
3. Provide parent participation events and activities

2018-19 Actions/Services

DISCONTINUED

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$14,158	N/A	N/A
Source	Title I		
Budget Reference	4000-4999: Books And Supplies Supplies for Parent Involvement	Not Applicable	Not Applicable

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

Goal 5

Develop, value, and retain a high-quality diverse educational team.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Identified Need:

The district continues to identify the need to provide appropriate staffing, facilities, and materials to ensure a positive learning environment.

Priority 1: Basic Services

- Increase/maintain percent of teachers assigned and fully credentialed for assignment.
- Increase/maintain percent of pupils having access to standards-aligned materials.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1: Basic Services	Number/rate of teachers fully credentialed: 2016-17 232/255, 91% Number/rate of students having access to standards-aligned	Maintain/Increase the number/rate of teachers fully credentialed by 2%. Maintain number/rate of students having access	Maintain/Increase the number/rate of teachers fully credentialed by 2%. Maintain number/rate of students having access	Maintain/Increase the number/rate of teachers fully credentialed by 2%. Maintain number/rate of students having access

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	materials: 2016-17 100%	to standards-aligned materials. Actual: Number/rate of teachers fully credentialed: 2017- 18 232/255, 91% Number/rate of students having access to standards-aligned materials: 2017-18 100%	to standards-aligned materials.	to standards-aligned materials.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

New Action

Unchanged Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

1. Provide instructional coaching and support for uncredentialed teachers through Extended Day (10 Teachers Extended Day)

2019-20 Actions/Services

1. Provide instructional coaching and support for uncredentialed teachers through Extended Day (10 Teachers Extended Day)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$120,562	\$120,562
Source	Other	LCFF S&C	LCFF S&C
Budget Reference	Not Applicable	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	N/A	\$48,297	\$48,297
Source	Other	LCFF S&C	LCFF S&C
Budget Reference	Not Applicable	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

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

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

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

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

	New Action	Unchanged Action
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2017-18 Actions/Services

N/A

2018-19 Actions/Services

2. Provide two full time instructional coaches for uncredentialed special education teachers.

2019-20 Actions/Services

2. Provide two full time instructional coaches for uncredentialed special education teachers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$182,000	\$182,000
Source	Other	LCFF S&C	LCFF S&C
Budget Reference	Not Applicable	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	N/A	\$68,050	\$68,050
Source	Other	LCFF S&C	LCFF S&C
Budget Reference	Not Applicable	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

New Action

Unchanged Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

3. Provide three certificated professional development days to increase/improve services to unduplicated student groups.

2019-20 Actions/Services

3. Provide three certificated professional development days to increase/improve services to unduplicated student groups.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$260,000	\$260,000
Source	Other	LCFF S&C	LCFF S&C
Budget Reference	Not Applicable	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	N/A	\$50,050	\$50,050
Source	Other	LCFF S&C	LCFF S&C
Budget Reference	Not Applicable	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$5,166,793

Percentage to Increase or Improve Services

12.92%

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).

Sierra Sands Unified School District (SSUSD) utilizes approximately \$5.1 million in supplemental and concentration funding to improve student achievement that principally meets the needs of unduplicated students identified as low income, English Learners, and foster youth. Procedures for expenditures include a needs assessment, alignment with funding source goals, prioritization of needs, stakeholder input, and approvals through administrative offices including but not limited to Curriculum and Instruction, Special Projects, Human Resources, and the Business Office.

Funds will be used to provide the current programs and supports offered, including Goal 1: home to school transportation, maintaining/reducing class size averages, 7th-12th grade AVID program, and career readiness courses; Goal 2: TK-8 counselors, Youth Advisory Committee, software/data analysis for interventions, Before/After school interventions, Academic Learning Lounge (ALL)/BHS tutoring, METS freshman intervention course, EL Coordinating, 6th-8th ALAS support, secondary summer school, and supplemental EL support in summer school; Goal 3: maintain media outlets, translators/interpreters, and childcare for ELAC/DELAC meetings; Goal 4: School Resource Officers; Goal 5: instructional coaching supports for non-credentialed gen ed teachers, two full time coaches for non-credentialed special education teachers, and three professional development days to increase teacher efficacy, student achievement, and student engagement. These services not only have an impact on the learning environment and the climate of the district as a whole, but are targeted to have a greater impact on the unduplicated student groups. Due to the unduplicated student counts districtwide, the district's course of action is to ensure educational equity for all students. Actions are principally directed to our high need students in order to achieve the program's goals for our unduplicated students.

LEA-wide and Schoolwide Use of Funds:

Student enrollment in SSUSD is 61.46% unduplicated; school unduplicated enrollment is as follows:

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).

Burroughs High School	54%
Faller Elementary School	72%
Gateway Elementary School	65%
Inyokern Elementary School	83%
James Monroe Middle School	56%
Las Flores Elementary School	49%
Mesquite Cont. High School	92%
Murray Middle School	57%
Pierce Elementary School	83%
Richmond Elementary School	63%

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$3,659,962	9.79%

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).

Sierra Sands Unified School District (SSUSD) utilizes approximately \$3.6 million in supplemental to improve student achievement that principally meets the needs of low income, English learners, and foster youth. Procedures for expenditures include a needs assessment, alignment with funding source goals, prioritization of needs, stakeholder input, and approvals through administrative offices including but not limited to Curriculum and Instruction, Special Projects, Human Resources, and the Business Office. Funds will be used to provide the current programs and supports offered, including the Before and After school interventions, and in general establish and maintain effective intervention models district-wide, summer school for grades 9-12, TLC tutoring, TK-8 counselors, professional development for teachers, making appropriate adjustments to teacher ratio levels and other staffing levels, maintaining career readiness courses, offering district-wide EL coordinating services, improving school connectedness, offering district-wide translation services, provide opportunities for parents to be involved and receive information, continuing the 7th-12th grade AVID program and the 6th-8th grade ALAS programs, provide home to school transportation, and school resource officers. These services do not only have an impact on the learning environment and the climate of the district as a whole, but are targeted to also have a larger impact on the focus subgroups.

LEA-wide and Schoolwide Use of Funds:

Student enrollment in SSUSD is 53% unduplicated; school unduplicated enrollment is as follows:

Burroughs High School	39%
Faller Elementary School	66%
Gateway Elementary School	54%
Inyokern Elementary School	78%
James Monroe Middle School	60%
Las Flores Elementary School	53%
Mesquite Cont. High School	64%
Murray Middle School	48%
Pierce Elementary School	75%
Rand Elementary School	80%
Richmond Elementary School	56%

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).

Unduplicated students are identified as Low Income, as English Learners (EL), or as foster youth. Due to the unduplicated student counts districtwide, the district's course of action is to ensure educational equity for all students. Funding is being used to provide access to core curriculum, remove barriers in the education process, support a positive social and emotional well-being, and increase performance levels so all students graduate from high school prepared for a college and/or career path. Goal: Actions 2-5; Goal 2: Actions 3, 5-13; Goal 3; Goal 4: Action 1, 4-5 are principally directed to our high need students in order to achieve the program's goals for its unduplicated students.

The district will support all students, with additional support for unduplicated students, in the following ways:

Goal 1:

District Translation services ("The Effects of Comprehensive Parent Engagement on Student Learning Outcomes." Sam Redding 2004)

Career Readiness Courses ("Students who participate in career development curriculum show significantly more understanding of career possibilities, more future orientation, and greater self-efficacy and increased school engagement." Dimmitt 2007).

District EL Coordinating Services ("Ensuring Equal Educational Opportunities for English Language Learners" U.S. Department of Education, October 2010)

Home to School Transportation services to support high attendance. Sierra Sands USD has prioritized transportation services for students in order to provide safe and efficient transportation to and from school to ensure access to the educational program and promote regular attendance. Buses run throughout the district and outlying areas and serve all schools. Approximately 95% of students in Sierra Sands that utilize home to school transportation are socioeconomically disadvantaged. As such, this service is principally directed toward meeting the needs of these students. Maintaining home to school transportation to sustain high attendance is key to maximizing student learning, particularly for this targeted group. (National Center for Education Statistics: Every School Day Counts)

Maintain class size averages below Education Code maximums (TK-8)

Goal 2:

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

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

AVID Program 7-12 ("AVID Has Affected the Performance Profile of Schools by Leveraging Success of Disaggregated Subgroups of Students, Particularly African American and Latino students, as well as Students from Lower Income Families," Watt, Powell, Mendiola & Cossio 2006).

ALAS Program 6-8 ("How to Have Good Schools for All Our Children, Not Just Some," Saphier, J. 2005)

Before and After School Interventions ("Response to Intervention: Guiding Principles for Educators from the International Reading Association," IRA Commission on RTI February 2009)

Summer School 9-12 ("Motivating Students to Learn," Brophy, J 2004)

EL Support teacher in summer ("Make ELL Achievement a School Wide Focus," National Literacy Panel on Language-Minority Children and Youth)

The Learning Center (TLC) Intervention for 9-12 ("Effective Intervention Must Be Integrated Within the Context of a Guaranteed Curriculum, Informative Assessments, and a Process of Continuous Improvement," IRA Commission on RTI 2009)

TK-8 counselors (Elementary and Middle School Students Who Participate in School Counseling Curriculum and Group Interventions That Focus on Cognitive, Social and Self-management Skills (Student Success Skills) Have Consistently Shown Significantly Stronger Math and Reading Scores on State Tests," Brigman & Campbell 2003)

Computer paraprofessionals at each elementary school to implement intervention and digital literacy (K-5) ("Implementing Response-to-Intervention in Elementary and Secondary Schools: Procedures to Assure Scientific-Based Practices", Matthew K. Burns and Kimberly Givvons 2013)

METS (Math, English, Technology Skills) Intervention Class for At Risk 9th Grade Students Position (Paving the Way for Success in High School and Beyond: The Importance of Preparing Middle School Students for the Transition to Ninth Grade," Jean Baldwin Grossman and Siobhan M. Cooney 2009)

Goal 3:

School Resource Officer (SRO) services ("Safe and Orderly Environment," Marzano 2003)

Goal 4:

ELAC/DELAC meetings ("Parent and Community Involvement," Marzano 2003)

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).

Based on supporting research, experience, and educational theory, Sierra Sands USD has determined these actions described in the LCAP are the most effective use of funds to meet the district's goals for unduplicated pupils and has established processes to ensure that supplemental funds are utilized in a manner which benefits the intended student population.

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under EC Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *EC* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the “Demonstration of Increased or Improved Services for Unduplicated Students” table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
 - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	6,485,814.00	6,597,720.00	6,641,252.00	5,021,465.00	5,021,465.00	16,684,182.00
	0.00	0.00	0.00	0.00	0.00	0.00
LCFF Base	1,827,118.00	1,541,750.00	1,827,118.00	0.00	0.00	1,827,118.00
LCFF S&C	3,735,975.00	3,934,073.00	3,932,123.00	5,021,465.00	5,021,465.00	13,975,053.00
Other	0.00	0.00	0.00	0.00	0.00	0.00
Title I	840,943.00	1,020,524.00	840,943.00	0.00	0.00	840,943.00
Title II	41,068.00	54,281.00	41,068.00	0.00	0.00	41,068.00
Title III	40,710.00	47,092.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	6,485,814.00	6,597,720.00	6,641,252.00	5,021,465.00	5,021,465.00	16,684,182.00
	-546,575.00	-557,175.00	-547,175.00	0.00	0.00	-547,175.00
1000-1999: Certificated Personnel Salaries	2,145,103.00	2,555,597.00	2,103,480.00	2,265,690.00	2,265,690.00	6,634,860.00
2000-2999: Classified Personnel Salaries	793,395.00	767,688.00	934,536.00	677,143.00	677,143.00	2,288,822.00
3000-3999: Employee Benefits	1,587,896.00	1,655,271.00	1,638,816.00	1,377,182.00	1,377,182.00	4,393,180.00
4000-4999: Books And Supplies	1,201,408.00	975,958.00	1,202,008.00	16,800.00	16,800.00	1,235,608.00
5000-5999: Services And Other Operating Expenditures	1,106,987.00	817,931.00	1,106,987.00	284,300.00	284,300.00	1,675,587.00
5700-5799: Transfers Of Direct Costs	2,600.00	2,450.00	2,600.00	350.00	350.00	3,300.00
5800: Professional/Consulting Services And Operating Expenditures	145,000.00	150,000.00	150,000.00	150,000.00	150,000.00	450,000.00
6000-6999: Capital Outlay	50,000.00	230,000.00	50,000.00	0.00	0.00	50,000.00
Not Applicable	0.00	0.00	0.00	250,000.00	250,000.00	500,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	6,485,814.00	6,597,720.00	6,641,252.00	5,021,465.00	5,021,465.00	16,684,182.00
		0.00	0.00	0.00	0.00	0.00	0.00
	LCFF S&C	-546,575.00	-557,175.00	-547,175.00	0.00	0.00	-547,175.00
1000-1999: Certificated Personnel Salaries	LCFF Base	66,550.00	56,951.00	66,550.00	0.00	0.00	66,550.00
1000-1999: Certificated Personnel Salaries	LCFF S&C	1,521,061.00	1,703,128.00	1,508,503.00	2,265,690.00	2,265,690.00	6,039,883.00
1000-1999: Certificated Personnel Salaries	Title I	493,427.00	734,733.00	493,427.00	0.00	0.00	493,427.00
1000-1999: Certificated Personnel Salaries	Title II	35,000.00	42,000.00	35,000.00	0.00	0.00	35,000.00
1000-1999: Certificated Personnel Salaries	Title III	29,065.00	18,785.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	LCFF Base	2,000.00	6,200.00	2,000.00	0.00	0.00	2,000.00
2000-2999: Classified Personnel Salaries	LCFF S&C	721,395.00	761,488.00	862,536.00	677,143.00	677,143.00	2,216,822.00
2000-2999: Classified Personnel Salaries	Title I	70,000.00	0.00	70,000.00	0.00	0.00	70,000.00
3000-3999: Employee Benefits	LCFF Base	24,418.00	20,304.00	24,418.00	0.00	0.00	24,418.00
3000-3999: Employee Benefits	LCFF S&C	1,297,407.00	1,325,482.00	1,359,972.00	1,377,182.00	1,377,182.00	4,114,336.00
3000-3999: Employee Benefits	Title I	248,358.00	273,897.00	248,358.00	0.00	0.00	248,358.00
3000-3999: Employee Benefits	Title II	6,068.00	7,281.00	6,068.00	0.00	0.00	6,068.00
3000-3999: Employee Benefits	Title III	11,645.00	28,307.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	LCFF Base	1,171,050.00	797,564.00	1,171,050.00	0.00	0.00	1,171,050.00
4000-4999: Books And Supplies	LCFF S&C	16,200.00	166,500.00	16,800.00	16,800.00	16,800.00	50,400.00
4000-4999: Books And Supplies	Title I	14,158.00	11,894.00	14,158.00	0.00	0.00	14,158.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	LCFF Base	511,000.00	428,631.00	511,000.00	0.00	0.00	511,000.00
5000-5999: Services And Other Operating Expenditures	LCFF S&C	580,987.00	384,300.00	580,987.00	284,300.00	284,300.00	1,149,587.00
5000-5999: Services And Other Operating Expenditures	Title I	15,000.00	0.00	15,000.00	0.00	0.00	15,000.00
5000-5999: Services And Other Operating Expenditures	Title II	0.00	5,000.00	0.00	0.00	0.00	0.00
5700-5799: Transfers Of Direct Costs	LCFF Base	2,100.00	2,100.00	2,100.00	0.00	0.00	2,100.00
5700-5799: Transfers Of Direct Costs	LCFF S&C	500.00	350.00	500.00	350.00	350.00	1,200.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF S&C	145,000.00	150,000.00	150,000.00	150,000.00	150,000.00	450,000.00
6000-6999: Capital Outlay	LCFF Base	50,000.00	230,000.00	50,000.00	0.00	0.00	50,000.00
Not Applicable	LCFF S&C	0.00	0.00	0.00	250,000.00	250,000.00	500,000.00
Not Applicable	Other	0.00	0.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal						
Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	2,549,897.00	2,752,125.00	2,510,974.00	2,536,155.00	2,536,155.00	7,583,284.00
Goal 2	2,043,209.00	2,232,156.00	2,135,817.00	1,508,698.00	1,508,698.00	5,153,213.00
Goal 3	1,840,650.00	1,563,795.00	1,843,303.00	122,653.00	122,653.00	2,088,609.00
Goal 4	52,058.00	49,644.00	151,158.00	125,000.00	125,000.00	401,158.00
Goal 5	0.00	0.00	0.00	728,959.00	728,959.00	1,457,918.00

* Totals based on expenditure amounts in goal and annual update sections.