

# 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)

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## 2017-20 Plan Summary

### The Story

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

Taft City School District's goal for the students is to "Empower students to excel now and in the future". Our community rests in the middle of the Midway Sunset Oilfield Field with the oil industry providing the main economic employment for the families in our community.

The Taft City School District student population is made up of 56.6% Hispanic. Other Ethnicities include: 0.3% American Indian/Alaskan Native, 0.5% Asian, 0.8% African American, 0.3% Filipino, 0.3% Pacific Islander, 37.0% White, 0.3% Two or more Races and 3.9% were not reported. We serve approximately 2,327 students in Transitional Kindergarten through Grade 8 at six school sites. The district has two TK-3 school sites, two K-3 school sites, one grades 4 & 5 school site, and one junior high school site that serves grades 6 through 8. The district's unduplicated count for LCFF funding is currently 86.1%. The total English Learner population is 38.7% and the Foster Youth population in the Taft City School District is 1.0%.

# LCAP Highlights

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

Through analysis of our state and local data and input from staff and stakeholders TCSD has identified our focus areas to be addressed to achieve our vision: "Taft City School District, as an educational community, prepares all students to achieve academic and personal excellence, while becoming responsible citizens and critical thinkers." Working closely with stakeholders throughout the district, five goals have been identified for focus within the next three years:

1. Taft City School District will fully implement the California Common Core State Standards utilizing district wide aligned curriculum and instructional strategies, supported by technology implementation.
2. Taft City School District will increase the English Language proficiency and academic achievement of all English Learners.
3. Taft City School District will maintain Class Size Reduction, in grades K-8. Taft City School District will reduce the rate of chronic absenteeism and address health and safety services for all students in the district.
4. Taft City School District will recruit, hire, train, and retain highly qualified teaching and support staff.
5. Taft City School District will plan and implement programs, activities, and procedures that involve parents in the education of their children

## Review of Performance

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

## Greatest Progress

The Taft City School District continues progress toward LCAP goals based on continuous performance review including Low-income students, English Learners, and Foster Youth data through the application of local self-assessment tools including DIBELS, local Benchmarks and Renaissance STAR data in Reading and Mathematics. Stakeholder input from parents, staff, and students supported reducing class size as a priority in order to achieve continued improvement of services in serving all students, including English Learners, Low-income students, and Foster Youth (Goals 3 and 5). The expansion of the Advancement Via Individual Determination (AVID) program implementation to grades 4-5, in addition to the current AVID implementation in grades 6-8, has helped to prepare students for success in high school, as well as providing skills and strategies to ensure future college readiness for all students (Goal 1). Suspensions declined for English Learners by 0.2% and declined significantly for Foster Youth by 9.7%, while suspension rate was increased slightly for Socioeconomically Disadvantaged students at a rate of 0.3% in 2017 (Goal 3). English Learner Progress in 2017 increased by 9.0% (Goal 2) as a positive highlight for the District. Also a positive highlight, the 2017 ELA CAASPP SBAC scores increased by 6.9 points for all students and increased for seven out of eight student subgroups, while maintaining in one student subgroup (Goal 1). Additionally positive progress has been made according to the 2017 Math CAASPP scores that increased by 11.9 points for all students and increased for six out of eight student subgroups, while maintaining in two student subgroups (Goal 1). Targeted Professional Development in the District

has been successful in supporting the recruitment, hiring, training, and retaining of highly qualified teaching staff (Goal 4). The LEA plans to maintain and build upon previous successes by increasing and improving services for low-income students, English Learners, and Foster youth in the district including class size reduction, expansion of the AVID program to include grades 4 and 5, and targeted professional development programs for teachers that provide effective strategies for teaching all English Learners through the consultation with Clark Consulting and Training, Inc. Additionally, the District will implement a district wide mathematics intervention program (Next Gen Math) for the benefit and advancement of all students in the area of mathematics in 2018-19.

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

## **Greatest Needs**

The area of greatest need for the Taft City School District according to state indicators in which overall performance was in the "Red" or "Orange" performance category includes Students with Disability for both ELA and Mathematics. In 2017 the Students with Disabilities ranked in the very low category for both ELA and Mathematics, scoring 120.6 points below level 3 in ELA and scoring 138.9 points below level 3 in Mathematics. Additionally, the District has recognized the discrepancy and achievement gap between all students and English Learners as significant. 2017 CAASPP SBAC scores in ELA indicated that 36.81% of all students either met or exceeded standards while 21.34% of English Learners either met or exceeded standards in ELA, This demonstrates an achievement gap in ELA between all students who exceeded English Learner proficiency by 15.47 percentage points. 2017 CAASPP SBAC scores in Mathematics indicated that 25.91% of all students either met or exceeded standards while 18.33% of English Learners either met or exceeded standards in Mathematics. This demonstrates an achievement gap in Mathematics between all students who exceeded English Learner proficiency by 7.58 percentage points. Additionally suspensions for the Taft City School District have been listed in the orange category for all students and reported as High at 5.7% in the 2017 CA Dashboard.

The following are steps that the District plans to take to address the areas of greatest need, including Students with Disabilities and English Learners:

Research is overwhelming that instructor effectiveness is the key to improving outcomes for all students, so the Taft City School District invests heavily in instructional pedagogy and effective teacher strategies that provides improved academic outcomes for all students, including English Learners, low-income, and foster youth students (LCAP Goals 1 and 2).

The district continues to invest in professional development for teachers regarding implementation of common core curricula and pedagogy for all at-risk learners. The District continues to support the behavioral needs of all students by providing appropriate tiered interventions and by aligning and accessing district and community resources in order to reduce the all student suspension rate in the district (LCAP Goals 1 and 2).

The district continues to invest in targeted support and intervention programs to meet the instructional needs of at-risk students at all grade levels (LCAP Goals 1 and 2).

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

## Performance Gaps

The California School Dashboard indicates that performance gaps exist between all students and students with disabilities in both ELA and Mathematics. 2017 CAASPP SBAC scores in ELA indicated that 36.81% of all students either met or exceeded standards while 10.32% of Students with Disabilities either met or exceeded standards in ELA. This demonstrates an achievement gap in ELA between all students who exceeded Students with Disabilities proficiency by 26.49 percentage points. The California Dashboard denotes the SWD in ELA as a significant gap in the District by listing SWD ELA achievement that are two colors below "all students."

The Taft City School District plans the following action steps to address the performance gaps:

- Provide targeted intervention to students with disabilities through in class instruction and extended school year opportunities.
- Provide targeted professional development to all special education staff on appropriate Tier III interventions for students with disabilities.
- Provide targeted professional development to all staff on appropriate and effective English Learner strategies to ensure academic achievement for all English Learners.

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 Taft City School District is implementing LCAP Actions/Services to improve services for the low income, English learner, and foster youth including using a portion of the LCFF Supplemental dollars for site allocations based on the number of unduplicated youth served to allow sites to implement site specific solutions based on unique site need, and stakeholder input. Three significant actions to improve services are:

\*English Learner professional development at Jefferson School who has a high concentration of ELs. In 2017-18 English Learner Professional Development included two more sites in the District, Lincoln Jr. High and Roosevelt Schools. In 2018-19 the District will expand English Learner professional development to all sites in the District, including Conley, Taft Primary and Parkview Schools who will participate in Clark Consulting and Training, Inc. in order to implement effective English Learner strategies with all students.

\*Implementation of Next Gen Mathematics Curriculum will be used as a district wide intervention for support and improvement in Mathematics

\*Provide site specific professional development with Clark Consulting and Training, Inc. during Teacher Preservice Days in August 2018 for all teachers in the District.

# 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

\$28,472,212

Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year

\$7,948,607.00

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 indicated above for the 2018-19 school year include salaries and benefits for all certificated teachers, substitute teachers, administrators, psychologists, speech pathologists, classified management positions (Business Manager, Director of Technology Services, Community Resource Coordinator, maintenance personnel, custodians, instructional aides, and other classified support staff. In addition, other expenditures include books and supplies, services and operating expenditures (e.g. utilities), and capital outlay. In 2018-19 the district will be using funding for facility repair and upgrades .

## DESCRIPTION

## AMOUNT

Total Projected LCFF Revenues for LCAP Year

\$23,423,372

# 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

ACADEMIC-Taft City School District will fully implement the California Common Core State Standards utilizing district wide aligned curriculum and instructional strategies, supported by technology implementation.

State and/or Local Priorities addressed by this goal:

State Priorities:      Priority 1: Basic (Conditions of Learning)  
                                Priority 2: State Standards (Conditions of Learning)  
                                Priority 4: Pupil Achievement (Pupil Outcomes)  
                                Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

Priority 1(a)Basic Services: Teachers  
Appropriately assigned and fully credentialed  
For assignment

### 17-18

92% fully credentialed, Appropriately assigned teachers

### Baseline

92% fully credentialed, Appropriately assigned teachers

### Metric/Indicator

Priority 1(b)Basic Services: Pupil access to standards aligned materials

### 17-18

Maintain 100% of students will have standards aligned materials

### Baseline

100% of students will have standards aligned materials

Actual

Priority 1(a)Basic Services: Teachers  
appropriately assigned and fully credentialed  
for assignments:  
2017-18: 99% fully credentialed, appropriately assigned teachers district  
wide.

Priority 1(b)Basic Services: Pupil access to standards aligned materials.  
2017-18: 100% of students have standards aligned materials district wide.

## Expected

### Metric/Indicator

Priority 1(c)Basic Services: School facilities maintained In good repair

#### 17-18

Increase to an overall rating of “Exemplary” as indicated on The FIT report.  
Redo bathrooms and drinking fountains at the Jr. High; Phase 1 carpet replacements

#### Baseline

All facilities currently have an overall rating of “good” as indicated on the FIT report

### Metric/Indicator

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

#### 17-18

96% of Grade level Lead teachers received CCSS professional development in ELA and Math

#### Baseline

95% of Grade level Lead teachers received CCSS professional development in ELA and Math

### Metric/Indicator

Priority 2(b) Implementation CCSS: Programs/Services enable ELs to access CCSS and ELD standards for academic content knowledge and English Language Proficiency

#### 17-18

(1) Maintain EL students were provided an additional 30 minutes daily of Designated ELD instruction, in addition to being provided ELA interventions based on assessment data to meet the individual needs of our EL students  
(2) Maintain ELD standards implemented in class for integrated instruction daily as evidenced in lesson plans

#### Baseline

(1) EL students were provided an additional 30 minutes daily of Designated ELD instruction, in addition to being provided ELA interventions based on assessment data to meet the individual needs of our EL students  
(2) ELD standards were implemented in class for integrated instruction daily as evidenced in lesson plans

## Actual

Priority 1(c)Basic Services: School facilities maintained In good repair.  
2017-18: 100% of sites received "Good" ratings on the FIT Report.

Priority 2(a) Implementation CCSS: Implementation of CA academic and performance standards  
2017-18: 100% of Grade Level Lead Teachers received CCSS professional development in ELA and Mathematics.

Priority 2(b) Implementation CCSS: Programs/Services enable ELs to access CCSS and ELD standards for academic content knowledge and English Language Proficiency  
2017-18:  
(1) EL students were provided an additional 30 minutes daily of Designated ELD instruction, in addition to being provided ELA interventions based on assessment data to meet the individual needs of all EL students  
(2) ELD standards implemented in class for integrated instruction daily as evidenced in lesson plans



## Expected

### Metric/Indicator

Priority 4(a) Student Achievement: Statewide assessments

#### 17-18

ELA: Increase “Met” and “Exceeded” subgroups by 2% in 2017-18

Math: Increase “Met” and “Exceeded” subgroups by 2% in 2017-18

#### Baseline

ELA: Overall 34% “Met” and “Exceeded” in 2016-17

Math: Overall 22% “Met” and “Exceeded” in 2016-17

### Metric/Indicator

Priority 4(b) Student Achievement: Academic Performance Index

#### 17-18

N/A

#### Baseline

Academic Performance Index: This measure is not being provided by the state at this time

### Metric/Indicator

Priority 4(c) Student Achievement: Percentage of Pupils completing a-g or CTE sequences/programs

#### 17-18

N/A

#### Baseline

Percentage of pupils completing a-g or CTE sequences/programs: N/A

### Metric/Indicator

Priority 4(d) Student Achievement: Percentage of EL pupils making progress toward English Proficiency

#### 17-18

Increase of 2% and establish baseline goal for English Language Proficiency

#### Baseline

Continue CELDT for initials in 2017-18

Establish Baseline with ELPAC for annuals in 2017-18

## Actual

Priority 4(a) Student Achievement: Statewide assessments 2017-18:

2017 CAASPP SBAC scores indicated the following as compared to 2016:

All students increased by 3% in ELA and by 4% in Mathematics..

Economically Disadvantaged students increased 3% in ELA and by 3% in Mathematics.

English Learners increased by 1% in ELA and by 2% in Mathematics.

SWD increased by 4% in ELA and by 2% in Mathematics.

Priority 4(b) Student Achievement: Academic Performance Index 2017-18: N/A

Priority 4(c) Student Achievement: Percentage of Pupils completing a-g or CTE sequences/programs 2017-18: N/A

Priority 4(d) Student Achievement: Percentage of EL pupils making progress toward English Proficiency

2017-18:

Continued CELDT for initials in 2017-18

Established Baseline with ELPAC for initials and annuals in 2017-18.



## Expected

### Metric/Indicator

Priority 4(e) Student Achievement: English Learner Reclassification Rate

**17-18**

Increase English Learner reclassification rate to 13%

### Baseline

English Learner reclassification rate in 2016-17: 12%

### Metric/Indicator

Priority 4(f) Student Achievement: Percentage of Pupils passing AP exam with 3 or higher

**17-18**

N/A

### Baseline

Percentage of pupils passing AP exam with a 3 or higher: N/A

### Metric/Indicator

Priority 4(g) Student Achievement: Percentage of pupils who participate in and demonstrate college preparedness on EAP 9or other)

**17-18**

N/A

### Baseline

Percentage of pupils who participate in and demonstrate college preparedness on EAP (or other): N/A

### Metric/Indicator

Priority 8(a) Other Student Outcomes: Pupil outcomes in subjects described in 51210/51220

**17-18**

Achieve Composite DIBELS scores in K-3 with an increase 1%

### Baseline

DIBELS data composite scores:

K- 21% proficiency

1st- 49%proficiency

2nd – 51% proficiency

3rd – 46% proficiency

## Actual

Priority 4(e) Student Achievement: English Learner Reclassification Rate 2017-18:

2017-18 Reclassification Rate- 14.5%

Priority 4(f) Student Achievement: Percentage of Pupils passing AP exam with 3 or higher

2017-18: N/A

Priority 4(g) Student Achievement: Percentage of pupils who participate in and demonstrate college preparedness on EAP 9or other)

2017-18: N/A

Priority 8(a) Other Student Outcomes: Pupil outcomes in subjects described in 51210/51220

2017-18:

K- 26% proficiency

1st- 45%proficiency

2nd – 51% proficiency

3rd – 44% proficiency

## 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
Provide Professional Development support in textbook alignment with Common Core State Standards units in ELA and mathematics. Implement research based ELA and mathematics instructional strategies district wide. Provide supplemental classroom materials and supplies that complement the core programs. Develop and implement district wide Benchmark system in order to collect consistent local data on student performance in ELA and mathematics	Provided Professional Development support in textbook alignment with Common Core State Standards units in ELA and mathematics. Implemented research based ELA and mathematics instructional strategies district wide. Provided supplemental classroom materials and supplies that complemented the core programs. Developed and implemented district wide Benchmark system in order to collect consistent local data on student performance in ELA and mathematics	Professional Development 1000-1999: Certificated Personnel Salaries LCFF \$11,500	1000-1999: Certificated Personnel Salaries Supplemental/ Concentration \$0.00
		3000-3999: Employee Benefits LCFF \$910	3000-3999: Employee Benefits Supplemental/ Concentration \$0.00
		Classroom materials 4000-4999: Books And Supplies LCFF \$121,492	Classroom materials 4000-4999: Books And Supplies Supplemental/ Concentration \$98,977
		5700-5799: Transfers Of Direct Costs LCFF \$3,000	5700-5799: Transfers Of Direct Costs Supplemental/ Concentration \$0.00
		5800: Professional/Consulting Services And Operating Expenditures LCFF \$4,500	5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration \$0.00
		Professional Development 1000-1999: Certificated Personnel Salaries Title I \$75,000	Professional Development 1000-1999: Certificated Personnel Salaries Title II \$11,256
		3000-3999: Employee Benefits Title I \$13,087	3000-3999: Employee Benefits Title II \$1,962
		4000-4999: Books And Supplies Title I \$1,200	4000-4999: Books And Supplies Title I \$0.00

		Travel & Conference 5000-5999: Services And Other Operating Expenditures Title I \$11,000	Travel & Coinference 5000-5999: Services And Other Operating Expenditures Title I \$7,867
		5800: Professional/Consulting Services And Operating Expenditures Title I \$20,055	5800: Professional/Consulting Services And Operating Expenditures Title I \$44,206

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain 180 instructional days in school calendar each year.	Maintained 180 instructional days in school calendar each year.	1000-1999: Certificated Personnel Salaries Base \$181,158	1000-1999: Certificated Personnel Salaries Base \$181,158
		2000-2999: Classified Personnel Salaries Base \$25,000	2000-2999: Classified Personnel Salaries Base \$25,000
		3000-3999: Employee Benefits Base \$37,000	3000-3999: Employee Benefits Base \$37,000

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Utilize weekly minimum day dismissal for teacher's professional development/PLC.	Utilized weekly minimum day dismissal for teacher's professional development/PLC.	1000-1999: Certificated Personnel Salaries Base \$216,300	1000-1999: Certificated Personnel Salaries Base \$216,300
		3000-3999: Employee Benefits Base \$37,658	3000-3999: Employee Benefits Base \$37,658

## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Textbook adoption and purchase district wide for ELA, Mathematics, Social Studies, and Science as appropriate.	Did not purchase new textbooks this year but committee met to review and select History Social Science textbooks.	4000-4999: Books And Supplies LCFF \$215,000	1000-1999: Certificated Personnel Salaries Supplemental/ Concentration \$8,538

Benefits on above 3000-3999:  
Employee Benefits Supplemental/  
Concentration \$1,486

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain an ELA Coach at Lincoln Junior High School to support Common Core State Standards ELA implementation school wide	Maintained an ELA Coach at Lincoln Junior High School to support Common Core State Standards ELA implementation school wide	1000-1999: Certificated Personnel Salaries Supplemental/ Concentration \$64,706	1000-1999: Certificated Personnel Salaries Supplemental/ Concentration \$43,463
		3000-3999: Employee Benefits Supplemental/ Concentration \$28,162	3000-3999: Employee Benefits Supplemental/ Concentration \$19,579

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue contract for AVID support services to provide AVID program for identified 4th thru 8th grade students. Provide AVID Strategy training to all grade 4 - 8 teachers.	Continued contract for AVID support services to provide AVID program for identified 4th thru 8th grade students. Provided AVID Strategy training to all grade 4 - 8 teachers.	1000-1999: Certificated Personnel Salaries LCFF \$37,975	1000-1999: Certificated Personnel Salaries Supplemental/ Concentration \$41,169
		3000-3999: Employee Benefits LCFF \$15,020	3000-3999: Employee Benefits Supplemental/ Concentration \$15,728
		Travel & Conference 5000-5999: Services And Other Operating Expenditures LCFF \$10,100	5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration \$360
		5700-5799: Transfers Of Direct Costs LCFF \$1,500	5700-5799: Transfers Of Direct Costs Supplemental/ Concentration \$1,047
		5800: Professional/Consulting Services And Operating Expenditures LCFF \$18,997	5800: Professional/Consulting Services And Operating

			Expenditures Supplemental/ Concentration \$11,450
			4000-4999: Books And Supplies Supplemental/ Concentration \$25

## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Incorporate The Learning Center (TLC) model in grades K-3 to provide early intervention in Reading Language Arts (R/LA).	Incorporated The Learning Center (TLC) model in grades K-3 to provide early intervention in Reading Language Arts (R/LA)	1000-1999: Certificated Personnel Salaries LCFF \$163,410	1000-1999: Certificated Personnel Salaries Supplemental/ Concentration \$163,470
		3000-3999: Employee Benefits LCFF \$62,470	3000-3999: Employee Benefits Supplemental/ Concentration \$62,101

## Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase DIBELS web based assessments	Purchased DIBELS web based assessments	4000-4999 Materials \$2,306 5800 – Licenses \$2,500 LCFF \$4,806	Purchase DIBELS web based assessments  5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration \$2,243

## Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Library services to all students	Provided Library services to all students	2000-2999: Classified Personnel Salaries LCFF \$40,908	2000-2999: Classified Personnel Salaries Supplemental/ Concentration \$40,322

3000-3999: Employee Benefits  
LCFF \$26,923

3000-3999: Employee Benefits  
Supplemental/ Concentration  
\$28,600

## Action 10

### Planned Actions/Services

Maintain Technology Assistant position, which supplies support in the area of Technology.

### Actual Actions/Services

Maintained Technology Assistant position, which supplies support in the area of Technology.

### Budgeted Expenditures

2000-2999: Classified Personnel  
Salaries LCFF \$52,641

3000-3999: Employee Benefits  
LCFF \$29,667

### Estimated Actual Expenditures

2000-2999: Classified Personnel  
Salaries Supplemental/  
Concentration \$55,175

3000-3999: Employee Benefits  
Supplemental/ Concentration  
\$30,146

## Action 11

### Planned Actions/Services

Continue to maintain and expand District Technology Committee who convenes regularly to administer, monitor, and plan for technology implementation in the district. Purchase 300 Chromebook replacements and computer replacement parts.

### Actual Actions/Services

Continued to maintain and expand District Technology Committee who convened regularly to administer, monitor, and plan for technology implementation in the district. Purchased 300 Chromebook replacements and computer replacement parts.

### Budgeted Expenditures

2000-2999: Classified Personnel  
Salaries LCFF \$22,056

3000-3999: Employee Benefits  
LCFF \$10,244

4000-4999: Books And Supplies  
LCFF \$95,000

5000-5999: Services And Other  
Operating Expenditures LCFF  
\$39,025

### Estimated Actual Expenditures

1000-1999: Certificated  
Personnel Salaries  
Supplemental/ Concentration  
\$1,035

2000-2999: Classified Personnel  
Salaries Supplemental/  
Concentration \$33,050

3000-3999: Employee Benefits  
Supplemental/ Concentration  
\$15,794

4000-4999: Books And Supplies  
Supplemental/ Concentration  
\$131,897

5800: Professional/Consulting  
Services And Operating  
Expenditures Supplemental/  
Concentration \$40,653

## Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide enrichment activities. 1) District Music Program for grades 4 - 8. 2) District Before & After School Sports Programs & Activities for grades 6-8. 3) Gateway to Technology Activities for grades 7-8.	Provided enrichment activities. 1) District Music Program for grades 4 - 8. 2) District Before & After School Sports Programs & Activities for grades 6-8. 3) Gateway to Technology Activities for grades 7-8.	Music Program 1000-1999: Certificated Personnel Salaries LCFF \$79,193	1000-1999: Certificated Personnel Salaries Supplemental/ Concentration \$79,772
		3000-3999: Employee Benefits LCFF \$31,198	2000-2999: Classified Personnel Salaries Supplemental/ Concentration \$2,388
		4000-4999: Books And Supplies LCFF \$3,600	3000-3999: Employee Benefits Supplemental/ Concentration \$31,020
		Before & After School Sports Programs & Activities 1000-1999: Certificated Personnel Salaries LCFF \$35,000	4000-4999: Books And Supplies Other \$5,079
		2000-2999: Classified Personnel Salaries LCFF \$14,500	5800: Professional/Consulting Services And Operating Expenditures Other \$1091
		3000-3999: Employee Benefits LCFF \$9,504	District Before & After School Sports Programs & Activities for grades 6-8. 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration \$33,048
		5700-5799: Transfers Of Direct Costs LCFF \$17,000	2000-2999: Classified Personnel Salaries Supplemental/ Concentration \$12,731
		Gateway To Technology Elective Classes 1000-1999: Certificated Personnel Salaries LCFF \$52,021	3000-3999: Employee Benefits Supplemental/ Concentration \$6,920



		3000-3999: Employee Benefits LCFF \$20,369	5700-5799: Transfers Of Direct Costs Supplemental/ Concentration \$28,480
			Gateway to Technology Activities for grades 7-8. 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration \$41,165
			3000-3999: Employee Benefits Supplemental/ Concentration \$15,813
			4000-4999: Books And Supplies Supplemental/ Concentration \$48
			5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration \$287
			5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration \$167

## Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
20 students, 3 counselors, and 1 Teacher from Lincoln Jr. High School will participate in the Camp KEEP Program in Cambria, CA. This is an outdoor science education and conservation program for four days.	Sent 20 students, 3 counselors, and 1 Teacher from Lincoln Jr. High School to Camp KEEP in Cambria, CA. This was an outdoor science education and conservation program for four days.	5700-5799: Transfers Of Direct Costs LCFF \$1,500	5700-5799: Transfers Of Direct Costs Supplemental/ Concentration \$1,770
		5800: Professional/Consulting Services And Operating Expenditures LCFF \$5,400	5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration \$4,950

## Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The district has identified grade level lead teachers who will be trained in district benchmark development and Illuminate implementation in the district. The grade level leads will also facilitate bi-monthly grade level meetings in grades K-6, and content area meetings in grades 7-8, throughout the district by setting agenda items for the meetings. Additionally, the grade level leads will develop pacing and assessment schedules throughout the district.	The district identified grade level lead teachers who were trained in district benchmark development and Illuminate implementation in the district. The grade level leads also facilitated bi-monthly grade level meetings in grades K-6, and content area meetings in grades 7-8, throughout the district by setting agenda items for the meetings. Additionally, the grade level leads developed pacing and assessment schedules throughout the district.	1000-1999: Certificated Personnel Salaries LCFF \$50,035  3000-3999: Employee Benefits LCFF \$8,980	1000-1999: Certificated Personnel Salaries Supplemental/ Concentration \$55,035  3000-3999: Employee Benefits Supplemental/ Concentration \$8,890

## Analysis

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

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

Actions and services for this goal were generally implemented (Actions 1-14) as planned for 2017-18 with the exception of Action 4 in which District not purchase new textbooks this year but committee met to review and select History Social Science textbooks.

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

Actions 1-14 were deemed effective due to principal observations and document review of schedules, lesson plans, and PLC agendas at all school sites that indicate full implementation of Goal 1 action steps districtwide. Technology implementation of a one-to-one computer device for all students implementation continues to be maintained and supported by device replacement and infrastructure enhancements as needed. The California Dashboard Data as listed in Fall 2017 indicated an upwards trend in both ELA and Mathematics by a 5.8 increase in ELA and a 7.2 point increase in Mathematics for all students in the Taft City School District.

Action 8: The learning Center model continued in 2017-18 for students identified in grades TK-3 for reading intervention, however, the DIBELS assessment reports did not demonstrate an overall increase of composite scores for students in grades TK-3. The district continues to research the data to determine if the students who received intervention in the learning center did meet the goal of

increase in DIBELs composite scores in 2017-18 by examining individual student data. In addition professional Development in Lexia will be scheduled in the future for Learning center teachers to effectively utilize the software for desired student outcomes. SPED students were listed as very low in the CA dashboard in mathematics for 2017-18 and performed 138.9 points below level 3. and will be served through district wide intervention and inclusion.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The total allocated expenditures for Action 4 of \$215,000 for the textbook adoption and purchase district wide for ELA, Mathematics, Social Studies, and Science as appropriate were not utilized by the District due to the timing of the CDE History Social Science programs that were adopted by the State Board of Education on November 9, 2017.

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

#### Analysis

While the district was able to fully implement the Mathematics and ELA Textbook adoptions In 2017-18, CCSS alignment is a continuing process that involves continuous Grade Level Lead Teacher training and release time for the development and revisions of the districtwide pacing calendar and benchmark assessments in the district in order to achieve a consistent and systematic approach for the implementation of CCSS. Additionally, district focus also includes the grade level and content area PLC analysis of data for effective implementation in both ELA and Mathematics.

#### Change

The change to this goal that will be made in 2018-19 include Action 5 in which the current ELA Coach at Lincoln will be utilized instead of supporting teachers will be used to directly support students in school wide Multi Tiered System of Support (MTSS).

# 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

Taft City School District will increase the English Language proficiency and academic achievement of all English Learners.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

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

### 17-18

96% of Grade level Lead teachers received CCSS professional development in ELA and Math

### Baseline

95% of Grade level Lead teachers received CCSS professional development in ELA and Math

### Metric/Indicator

Priority 2(b) Implementation CCSS: Programs/Services enable ELs to access CCSS and ELD standards for academic content knowledge and English Language Proficiency

### 17-18

(1) Maintain EL students were provided an additional 30 minutes daily of Designated ELD instruction, in addition to being provided ELA interventions based on assessment data to meet the individual needs of our EL students

Actual

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

2017-18: 100% of Grade level Lead teachers received CCSS professional development in ELA and Math

Priority 2(b) Implementation CCSS: Programs/Services enable ELs to access CCSS and ELD standards for academic content knowledge and English Language Proficiency

2017-18:

(1) Maintained EL students were provided an additional 30 minutes daily of Designated ELD instruction, in addition to being provided ELA interventions based on assessment data to meet the individual needs of our EL students  
(2) Maintained ELD standards implemented in class for integrated instruction daily as evidenced in lesson plans

## Expected

(2) Maintain ELD standards implemented in class for integrated instruction daily as evidenced in lesson plans

### Baseline

(1) EL students were provided an additional 30 minutes daily of Designated ELD instruction, in addition to being provided ELA interventions based on assessment data to meet the individual needs of our EL students

(2) ELD standards were implemented in class for integrated instruction daily as evidenced in lesson plans

### Metric/Indicator

Priority 4(a) Student Achievement: Statewide assessments

#### 17-18

ELA: Increase "Met" and "Exceeded" subgroups by 2% in 2017-18

Math: Increase "Met" and "Exceeded" subgroups by 2% in 2017-18

### Baseline

ELA: Overall 34% "Met" and "Exceeded" in 2016-17

Math: Overall 22% "Met" and "Exceeded" in 2016-17

### Metric/Indicator

Priority 4(b) Student Achievement: Academic Performance Index

#### 17-18

N/A

### Baseline

Academic Performance Index: This measure is not being provided by the state at this time

### Metric/Indicator

Priority 4(c) Student Achievement: Percentage of Pupils completing a-g or CTE sequences/programs

#### 17-18

N/A

### Baseline

Percentage of pupils completing a-g or CTE sequences/programs: N/A

## Actual

Priority 4(a) Student Achievement: Statewide assessments 2017-18:

2017 CAASPP SBAC scores indicated the following as compared to 2016: All students increased by 3% in ELA and by 4% in Mathematics..

Economically Disadvantaged students increased 3% in ELA and by 3% in Mathematics.

English Learners increased by 1% in ELA and by 2% in Mathematics.

SWD increased by 4% in ELA and by 2% in Mathematics.

Priority 4(b) Student Achievement: Academic Performance Index 2017-18: N/A

Priority 4(c) Student Achievement: Percentage of Pupils completing a-g or CTE sequences/programs 2017-18: N/A

## Expected

### **Metric/Indicator**

Priority 4(d) Student Achievement: Percentage of EL pupils making progress toward English Proficiency

### **17-18**

Increase of 2% and establish baseline goal for English Language Proficiency

### **Baseline**

Continue CELDT for initials in 2017-18

Establish Baseline with ELPAC for annuals in 2017-18

### **Metric/Indicator**

Priority 4(e) Student Achievement: English Learner Reclassification Rate

### **17-18**

Increase English Learner reclassification rate to 13%

### **Baseline**

English Learner reclassification rate in 2016-17: 12%

### **Metric/Indicator**

Priority 4(f) Student Achievement: Percentage of Pupils passing AP exam with 3 or higher

### **17-18**

N/A

### **Baseline**

Percentage of pupils passing AP exam with a 3 or higher: N/A

### **Metric/Indicator**

Priority 4(g) Student Achievement: Percentage of pupils who participate in and demonstrate college preparedness on EAP 9or other)

### **17-18**

N/A

### **Baseline**

Percentage of pupils who participate in and demonstrate college preparedness on EAP (or other): N/A

## Actual

Priority 4(d) Student Achievement: Percentage of EL pupils making progress toward English Proficiency. Established Baseline with ELPAC for annuals in 2017-18 and in the transition from CELDT to ELPAC did not receive data on percentage of EL pupils making progress toward English Proficiency. 2017-18: N/A

Priority 4(e) Student Achievement: English Learner Reclassification Rate 2017-18:  
2017-18 Reclassification Rate- 14.5%

Priority 4(f) Student Achievement: Percentage of Pupils passing AP exam with 3 or higher  
2017-18: N/A

Priority 4(g) Student Achievement: Percentage of pupils who participate in and demonstrate college preparedness on EAP 9or other)  
2017-18: N/A

## 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
Provide district adopted ELD instruction daily for all English Learners and purchase replacement curriculum. Provide supplemental classroom supplies. Provide additional staff to support high concentration levels of English Learners.	Provided district adopted ELD instruction daily to all English Learners and purchased replacement curriculum. Provided supplemental classroom supplies. Provided additional staff to support high concentration levels of English Learners.	1000-1999: Certificated Personnel Salaries LCFF \$35,420	1000-1999: Certificated Personnel Salaries Supplemental/ Concentration \$22,249
		2000-2999: Classified Personnel Salaries LCFF \$123,407	2000-2999: Classified Personnel Salaries Supplemental/ Concentration \$114,259
		3000-3999: Employee Benefits LCFF \$44,630	3000-3999: Employee Benefits Supplemental/ Concentration \$43,030
		4000-4999: Books And Supplies LCFF \$37,161	4000-4999: Books And Supplies Supplemental/ Concentration \$31,502
		5000-5999: Services And Other Operating Expenditures LCFF \$16,500	5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration \$685

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide comprehensive professional Development on ELD standards and ELPAC language proficiency levels in order to enable English Learner access to the CCSS. Additionally, provide targeted English Learner Professional development to all	Provided comprehensive professional Development on ELD standards and ELPAC language proficiency levels which enabled English Learner access to the CCSS. Additionally, provided targeted English Learner Professional development to all	1000-1999: Certificated Personnel Salaries LCFF \$53,671	1000-1999: Certificated Personnel Salaries Supplemental/ Concentration \$44,629
		3000-3999: Employee Benefits LCFF \$14,984	3000-3999: Employee Benefits Supplemental/ Concentration \$14,191



teachers in 2017-18. Continue targeted English Learner professional development to high concentration level of English Learners students.	teachers. Continued targeted English Learner professional development to high concentration level of English Learners students.	5000-5999: Services And Other Operating Expenditures LCFF \$3,723	1000-1999: Certificated Personnel Salaries Title III \$218
		1000-1999: Certificated Personnel Salaries Title III \$20,000	2000-2999: Classified Personnel Salaries Title III \$2,116
		3000-3999: Employee Benefits Title III \$3,482	3000-3999: Employee Benefits Title III \$463
		5000-5999: Services And Other Operating Expenditures Title III \$2,500	5000-5999: Services And Other Operating Expenditures Title III \$3,973
		5800: Professional/Consulting Services And Operating Expenditures Title III \$52,009	5700-5799: Transfers Of Direct Costs Title III \$323
			5800: Professional/Consulting Services And Operating Expenditures Title III \$59,077
			7000-7439: Other Outgo Title III \$1,323

## Analysis

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

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

Actions and services for this goal were generally implemented (Actions 1-2). The district continues to focus on English Learner proficiency and academic achievement as a top priority in order to achieve this goal for all EL students. The district continues to examine EL data for possible causes of EL academic gaps and will investigate viable options as solutions in order to meet the proficiency and academic needs of all English Learners in the district.

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

Actions 2(1): were deemed effective due to principal observations and document review of schedules, lesson plans, and PLC agendas at all school sites that indicate full implementation of Goal 2 action steps districtwide. The California Dashboard Data as listed in Fall 2017 indicated an upwards trend for English Learners by a 9% increase in the Taft City School District.

The district data indicates a significant academic achievement gap for English Learners in the district that continues to persist, indicating that Goal 2 is an appropriate focus of the district to serve the needs of English Learners. The district's utilization of budgeted funds in this area, including increased bilingual aide support and the continuation of Kevin Clark Consulting Services for the purpose of professional development ensures the English Language proficiency and academic improvement for all English Learners in the Taft City School District.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

N/A

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

#### Analysis

The district believes that continuing services for English Learners in the district is appropriate and will assist English learners attaining English Language Proficiency as well as academic proficiency in ELA and mathematics.

#### Change

Taft City School District is expanding English Learner professional development in 2018-19 to include 3 elementary school sites (Taft Primary School, Parkview School, and Conley School) to accommodate the increasing numbers of English Learners by site.

# 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

Taft City School District will maintain Class Size Reduction, in grades K-8. Taft City School District will reduce the rate of chronic absenteeism and address health and safety services for all students in the district.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 5: Pupil Engagement (Engagement)  
                             Priority 6: School Climate (Engagement)  
                             Priority 7: Course Access (Conditions of Learning)

Local Priorities:

### Annual Measurable Outcomes

Expected	Actual
<b>Metric/Indicator</b> Priority 5(a) Pupil Engagement: School attendance rates  <b>17-18</b> Achieve 96.5% attendance rate  <b>Baseline</b> 96% attendance rate	Priority 5(a) Pupil Engagement: School attendance rates 2017-18: 95.93%
<b>Metric/Indicator</b> Priority 5(b) Pupil Engagement: Chronic absenteeism rates  <b>17-18</b> Reduce to 6% chronic absenteeism rate  <b>Baseline</b> 7.6% chronic absenteeism rate	Priority 5(b) Pupil Engagement: Chronic absenteeism rates 2017-18: Maintained 7.6%
<b>Metric/Indicator</b> Priority 5(c) Pupil Engagement: Middle school dropout rates	Priority 5(c) Pupil Engagement: Middle school dropout rates 2017-18: 0.0% middle school dropout rate

Expected	Actual
<b>17-18</b> Maintain 0% middle school dropout rate <b>Baseline</b> 0% middle school dropout rate	
<b>Metric/Indicator</b> Priority 5(d) Pupil Engagement: High School Dropout rates <b>17-18</b> N/A <b>Baseline</b> N/A	Priority 5(d) Pupil Engagement: High School Dropout rates 2017-18: N/A
<b>Metric/Indicator</b> Priority 5(e) Pupil Engagement: High School Graduation rates <b>17-18</b> N/A <b>Baseline</b> N/A	Priority 5(e) Pupil Engagement: High School Graduation rates 2017-18: N/A
<b>Metric/Indicator</b> Priority 6(a) School Climate: Pupil suspension rates <b>17-18</b> Reduce to 4% suspension rate <b>Baseline</b> 4.7% suspension rate	Priority 6(a) School Climate: Pupil suspension rates 2017-18: 5.7%
<b>Metric/Indicator</b> Priority 6(b) School Climate: Pupil expulsion rates <b>17-18</b> Maintain 0.1% in pupil expulsion rate <b>Baseline</b> 0% expulsion rate	Priority 6(b) School Climate: Pupil expulsion rates 2017-18: 0.1%
<b>Metric/Indicator</b> Priority 6(c) School Climate: Other local measures and sense of safety and school connectedness <b>17-18</b> Increase 5% to baseline until 75% goal is reached.	Priority 6(c) School Climate: Other local measures and sense of safety and school connectedness 2017-18: In the CA Healthy Kids survey in the School Connectedness Scale Questions the average reporting of the category in Strongly Agree was 20%

## Expected

### Baseline

Add to current student survey a question regarding safety and connectedness. Create baselines.

### Metric/Indicator

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

### 17-18

Maintain 100% students granted access and enrolled in a broad course of study

### Baseline

100% students granted access and enrolled in a broad course of study

### Metric/Indicator

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

### 17-18

Maintain 100% students granted access and enrolled in programs/services for unduplicated services

### Baseline

100% students granted access and enrolled in programs/services for unduplicated services

### Metric/Indicator

Priority 7(a) Course Access: Extent to which pupils have access to and are enrolled in programs/services for students with special needs

### 17-18

Maintain 100% students with exceptional needs granted access and enrolled in programs/services documented in CASEMIS

### Baseline

100% students with exceptional needs granted access and enrolled in programs/services documented in CASEMIS

## Actual

Priority 7(a) Course Access: Extent to which pupils have access to and are enrolled in a broad course of study  
2017-18: Maintained 100% students granted access and enrolled in a broad course of study

Priority 7(a) Course Access: Extent to which pupils have access to and are enrolled in programs/services for unduplicated students  
2017-18: Maintained 100% students granted access and enrolled in programs/services for unduplicated services

Priority 7(a) Course Access: Extent to which pupils have access to and are enrolled in programs/services for students with special needs  
2017-18: Maintained 100% students with exceptional needs granted access and enrolled in programs/services documented in CASEMIS

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Class Size Reduction districtwide K-8. Add one additional position in 6th Grade.	Maintained Class Size Reduction districtwide K-8. Added one additional position in 6th Grade.	1000-1999: Certificated Personnel Salaries LCFF \$1,331,607	1000-1999: Certificated Personnel Salaries Supplemental/ Concentration \$1,323,365
		3000-3999: Employee Benefits LCFF \$611,294	3000-3999: Employee Benefits Supplemental/ Concentration \$602,074

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain additional Physical Education position at Lincoln Jr. High School to maintain lower class size	Maintained additional Physical Education position at Lincoln Jr. High School to maintain lower class size	1000-1999: Certificated Personnel Salaries LCFF \$76,564	1000-1999: Certificated Personnel Salaries Supplemental/ Concentration \$76,231
		3000-3999: Employee Benefits LCFF \$26,488	3000-3999: Employee Benefits Supplemental/ Concentration \$26,488

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain computer based tracking/parent notification system for the purpose of addressing chronic absenteeism.	Maintained computer based tracking/parent notification system for the purpose of addressing chronic absenteeism.	5000-5999 Professional/Services/Consultants 5800 - A2A web based access - \$21,800 5800 - Intouch Parent Notifier thru Edulink - \$3,200 LCFF \$25,000	5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration \$18,000

## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain contract with the City of Taft to provide district wide School Resource Officer to address chronic attendance/truancy issues.	Maintained contract with the City of Taft which provided district wide School Resource Officer to address chronic attendance/truancy issues.	5800 object code \$120,000 Contract with City of Taft LCFF \$120,000	5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration \$120,000

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Utilize SARB process in reducing chronic absenteeism in students.	Utilized SARB process to reduce chronic absenteeism of students.	1000-1999: Certificated Personnel Salaries LCFF \$7,000	1000-1999: Certificated Personnel Salaries Supplemental/ Concentration \$0.00
		2000-2999: Classified Personnel Salaries LCFF \$1000	2000-2999: Classified Personnel Salaries Supplemental/ Concentration \$501
		3000-3999: Employee Benefits LCFF \$237	3000-3999: Employee Benefits Supplemental/ Concentration \$116
		5800: Professional/Consulting Services And Operating Expenditures LCFF \$100	5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration \$0.00



## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain the hiring of additional district School Psychologist/Counselors to address mental health and/or counseling issues.	Maintained the hiring of additional district School Psychologist/Counselors to address mental health and/or counseling issues.	1000-1999: Certificated Personnel Salaries LCFF \$129,197	1000-1999: Certificated Personnel Salaries Supplemental/ Concentration \$133,073
		3000-3999: Employee Benefits LCFF \$51,122	3000-3999: Employee Benefits Supplemental/ Concentration \$51,797

## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Address health & safety concerns for all students	Addressed health & safety concerns for all students.	1)Maintain two additional custodial positions 2000-2999: Classified Personnel Salaries LCFF \$72,013	1) Maintain two additional custodial positions 2000-2999: Classified Personnel Salaries Supplemental/ Concentration \$69,714
		3000-3999: Employee Benefits LCFF 51,587	1) Maintain two additional custodial positions 3000-3999: Employee Benefits Supplemental/ Concentration \$50,614
		2)Maintain Five TK Instructional Aides 2000-2999: Classified Personnel Salaries LCFF \$49,859	2) Maintain Five TK Instructional Aide positions 2000-2999: Classified Personnel Salaries Supplemental/ Concentration \$52,891
		2)Maintain Five TK Instructional Aides 3000-3999: Employee Benefits LCFF \$9,233	2) Maintain Five TK Instructional Aide positions 3000-3999: Employee Benefits Supplemental/ Concentration \$12,366
		3)Maintain one additional Maintenance Position 2000-2999:	3) Maintain one additional maintenance position 2000-2999: Classified Personnel Salaries

Classified Personnel Salaries LCFF \$51,037	Supplemental/ Concentration \$56,399
3)Maintain one additional Maintenance Position 3000-3999: Employee Benefits LCFF \$29,039	3) Maintain one additional maintenance position 3000-3999: Employee Benefits Supplemental/ Concentration \$30,172
4) Maintain Director of MOT position 2000-2999: Classified Personnel Salaries LCFF \$89,988	4) Maintain Director of MOT position 2000-2999: Classified Personnel Salaries Supplemental/ Concentration \$92,688
4) Maintain Director of MOT position 3000-3999: Employee Benefits LCFF \$41,324	4) Maintain Director of MOT position 3000-3999: Employee Benefits Supplemental/ Concentration \$41,992
5)Additional Custodial hours for school site cleaning 2000-2999: Classified Personnel Salaries LCFF \$25,527	5)Additional Custodial hours for school site cleaning 2000-2999: Classified Personnel Salaries Supplemental/ Concentration \$25,527
5)Additional Custodial hours for school site cleaning 3000-3999: Employee Benefits LCFF \$6,309	5)Additional Custodial hours for school site cleaning 3000-3999: Employee Benefits Supplemental/ Concentration \$6,309
6)Maintaining additional nursing services 1000-1999: Certificated Personnel Salaries LCFF \$17,845	6)Maintaining additional nursing services 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration \$18,380
6)Maintaining additional nursing services 3000-3999: Employee Benefits LCFF \$7,879	6)Maintaining additional nursing services 3000-3999: Employee Benefits Supplemental/ Concentration \$8,071
7) Maintain one & Add one 3.5 Health Clerk position 2000-2999:	7) Maintain one & Add one 3.5 Health Clerk position 2000-2999:

Classified Personnel Salaries  
LCFF \$24,453

Classified Personnel Salaries  
Supplemental/ Concentration  
\$21,890

7) Maintain one & Add one 3.5  
Health Clerk position 3000-3999:  
Employee Benefits LCFF \$2,258

7) Maintain one & Add one 3.5  
Health Clerk position 3000-3999:  
Employee Benefits Supplemental/  
Concentration \$2,012

8) Maintain Attendance Clerk  
position due to loss of funding  
2000-2999: Classified Personnel  
Salaries LCFF \$30,738

8) Maintain Attendance Clerk  
position due to loss of funding  
2000-2999: Classified Personnel  
Salaries Supplemental/  
Concentration \$28,246

8) Maintain Attendance Clerk  
position due to loss of funding  
3000-3999: Employee Benefits  
LCFF \$24,490

8) Maintain Attendance Clerk  
position due to loss of funding  
3000-3999: Employee Benefits  
Supplemental/ Concentration  
\$22,896

9) Routine Repair and  
Maintenance projects 4000-4999:  
Books And Supplies LCFF  
\$36,413

9) Routine Repair and  
Maintenance projects 4000-4999:  
Books And Supplies  
Supplemental/ Concentration  
\$41,099

9) Routine Repair and  
Maintenance projects 5000-5999:  
Services And Other Operating  
Expenditures LCFF \$195,781

9) Routine Repair and  
Maintenance projects 5000-5999:  
Services And Other Operating  
Expenditures Supplemental/  
Concentration \$151,273

9) Routine Repair and  
Maintenance projects 6000-6999:  
Capital Outlay Supplemental/  
Concentration \$70,864

## Analysis

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

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

All actions and Services for this goal were generally implemented in 2016-17 (Actions 1-7) as planned.

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

Actions 7 were deemed effective due to data collected and documentation on each service provided. Action 1, class size reduction has been implemented and maintained, as documented, throughout 2017-18 in the district, as per stakeholder input that creating smaller class sizes in the Taft City School District will positively impact improved student achievement and literacy for all students. The California Dashboard Data as listed in Fall 2017 indicated that the suspension rate was maintained with a slight increase of 0.2% for all students in the Taft City School District as related to Action 6 in maintaining the hiring of additional district School Psychologist/Counselors to address mental health and/or counseling issues.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

N/A

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

### Analysis

Although the district was able to create smaller class sizes, it is believed that continuing with a class size reduction program in the district will increase student achievement and literacy. Actions 2-7 also enhance student learning by providing support for students in achieving success. The Chronic Absenteeism rate maintained due in part to the implementation of the following combined actions: Action 3 (Maintain computer based tracking/parent notification system for the purpose of addressing chronic absenteeism), Action 4 (Placement of SRO in District), and Action 5 (SARB process).

Change  
None

# 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

Taft City School District will recruit, hire, train, and retain highly qualified teaching and support staff.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

Priority 1(a) Basic Services: Teachers appropriately assigned and fully credentialed for assignment

### 17-18

92% Teachers are Fully Credentialed & Appropriately Assigned

### Baseline

92% Fully Credentialed, Appropriately Assigned Teachers

### Metric/Indicator

Priority 1(b) Basic Services: Pupil access to standards aligned materials

### 17-18

Maintain 100% of students having standards-aligned materials

### Baseline

100% of students will have Standards aligned materials

### Metric/Indicator

Priority 1(c) Basic Services: School facilities maintained In good repair:

Actual

Priority 1(a) Basic Services: Teachers appropriately assigned and fully credentialed for assignment  
2017-18: 99% Teachers are Fully Credentialed & Appropriately Assigned

Priority 1(b) Basic Services: Pupil access to standards aligned materials  
2017-18: Maintained 100% of students having standards-aligned materials

Priority 1(c) Basic Services: School facilities maintained In good repair:  
2017-18: Maintained an overall rating of "Good" as indicated on the Fit report. Redid Bathrooms and drinking fountains at Lincoln Jr. High; phase 1 carpet was replaced.

## Expected

### 17-18

Increase to an overall rating of “Exemplary” as indicated on the Fit report.  
Redo Bathrooms and drinking fountains at Jr. High; phase 1 carpet replacements

### Baseline

All facilities currently have an overall Rating of “Good” as Indicated on the FIT report

## Actual

## 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
Implement BTSA induction, intern program, and PAR program for ongoing teacher support.	Continued implementation of BTSA induction, intern program, and PAR program for ongoing teacher support.	1000-1999: Certificated Personnel Salaries LCFF \$11,200	1000-1999: Certificated Personnel Salaries Supplemental/ Concentration \$23,200
		3000-3999: Employee Benefits LCFF \$2,217	3000-3999: Employee Benefits Supplemental/ Concentration \$5,477
		5800: Professional/Consulting Services And Operating Expenditures LCFF \$24,350	5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration \$41,550

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain LEA highly competitive teacher/support staffs salary schedules.	Maintained LEA highly competitive teacher/support staffs salary schedules.	1000-1999: Certificated Personnel Salaries LCFF \$703,779	1000-1999: Certificated Personnel Salaries Supplemental/ Concentration \$541,368

3000-3999: Employee Benefits  
LCFF \$122,500

3000-3999: Employee Benefits  
Supplemental/ Concentration  
\$94,452

## Analysis

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

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

Actions and services in this area were generally implemented in 2017-18 (Actions 1-2).

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

Actions 1-2 were deemed effective by utilizing teacher retention data in 2016-17 as compared to prior year teacher retention data, as well as teacher observation and evaluation data to measure ongoing teacher support in the district.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action #1 - More certificated staff was enrolled into the BTSA and Induction programs than originally budgeted. In Action #2 expenditures were over estimated during budget development process for 2017-18.

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

### Analysis

Although the district has implemented a system of ongoing teacher support in the district for BTSA and Intern teachers, it is believed that continuing to stay competitive in teacher salary will also assist with teacher recruitment and retention in the district.

### Change

PAR program was not implemented in 2017-18 due to deletion in the Certificated CBA.



# 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 5

Taft City School District will plan and implement programs, activities, and procedures that involve parents in the education of their children.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

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

**17-18**

5% Increase LCAP Survey

### Baseline

5% increase in parents completing LCAP input surveys. In 2017, 26 parents responded to LCAP survey

### Metric/Indicator

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

**17-18**

80% parent Participation of Unduplicated Pupils' parents  
In Back to School Night attendance

### Baseline

80% participation of parents of unduplicated pupils in Back to School Night attendance. In 2016, 1123 parents attended districtwide.

Actual

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

2017-18: Decrease in LCAP survey Parent participation by 25.

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

2017-18: All sites scheduled School Site Council meeting dates and ELAC meeting dates for parent participation. All sites scheduled Back to School Night dates for parent participation. All sites scheduled Parent/Teacher Conference dates for parent participation. All elementary school sites scheduled Open House dates for parent participation. The District scheduled District English Learner Advisory Committee meeting dates for parent participation.

## Expected

### Metric/Indicator

Priority 3(c) Parent Involvement: How the school district will promote parental participation in programs for individuals with exceptional needs.

17-18

N/A

## Actual

Priority 3(c) Parent Involvement: How the school district will promote parental participation in programs for individuals with exceptional needs.  
2017-18: 34 total districtwide parents attended Back to School Night with their students with exceptional needs.

## 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
Plan school site parental activities, for the purpose of parental involvement, including the scheduling of parent focus activity group meetings at all sites.	Conducted school site parental activities, for the purpose of parental involvement, including the scheduling of parent focus activity group meetings at all sites.	1000-1999: Certificated Personnel Salaries LCFF \$20,000	For 2017-18 there were not any expenditures captured under this Goal and action. \$0
		3000-3999: Employee Benefits LCFF \$3,265	

## 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.

Action 1 was implemented in 2017-18.

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

Action 1 was not deemed effective as parental involvement continues to be an element of concern in the district and the district will exert an increased effort to involve parents at all school sites in the education of their children in 2018-19.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1 allocated funds were not utilized in planning and supporting parental activities, for the purpose of parental involvement, however the scheduling of parent focus activity group meetings at all sites has been fully implemented in 2017-18.

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

#### Analysis

The focus on parental involvement in site activities has continued at all school sites as evidenced by site parental activity calendars that were submitted. School/home communication included opportunities for one-way and two-way exchanges of information as well as face-to-face meetings with school personnel. The baseline of parent involvement measurement allows for increased efforts on the part of school sites and the district to achieve the desired goal of involving parents in the education of their children.

#### Change

Parents receive a quarterly notification in Spanish/English from the District reminding parents of the importance of student attendance and the impact it has on their child's education. Parent survey participation has decreased and future goals will involve parents taking survey on site using technological tools such as Chrome Books.

# Stakeholder Engagement

LCAP Year: **2018-19**

## Involvement Process for LCAP and Annual Update

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

The Taft City School District has convened the following various groups for the purpose of collecting LCAP input data in 2017-18:

- Administrative Advisory Council (consisting of District and Site Level Administrators to discuss all administrative issues). TCSD LCAP Goals/progress/revisions were discussed at the Administrative Advisory Council meetings on 1/16/18, 2/13/18, 3/13/18, 4/10/18, 5/8/18, 6/12/18.
- Academic Task Force Meetings (consisting of District and Site Level Curriculum Leaders) members discussed TCSD LCAP Goals/progress/revisions on 1/23/18, 1/30/18, 2/6/18, 2/20/18, 2/27/18, 3/20/18, 4/3/18, 4/17/18, 5/15/18, 5/22/18.
- TCSD Board meeting presentations were scheduled highlighting the Districts LCAP Progress on 1/17/18, 2/14/18, and 3/14/18 with informational material on the LCAP approval process that also provided an additional opportunity to address any questions that needed to be answered regarding the TCSD LCAP.
- The TCSD Board approval and dates are as follows:
- June 20, 2018: LCAP Hearing, the district presented a draft of its Local Control Accountability Plan (LCAP) at a school board meeting, providing prior notice of the meeting's agenda as required. The board as well as the community asked questions regarding the LCAP and provided feedback to the district regarding the LCAP draft (see the June 20, 2018 School Board Meeting Minutes).
- June 27, 2018: LCAP Final Board Approval: The district presented the LCAP for board approval at a meeting of the school board. The board unanimously approved the LCAP, along with the district's budget for school year 2017-18 (see the June 28, 2017 School Board Meeting Minutes).
- CTA Taft Elementary Teachers Association (TETA) and Classified School Employees Association (CSEA) Union Meetings to discuss TCSD LCAP Goals/progress/revisions:
- CSEA District Site Representative Council Meeting: April 13, 2018
- CTA TETA Administrative Meeting (Ad/TETA): March 19, 2018
- School Site Council (SSC) Meetings and English Learner Advisory Committee (ELAC) Meetings were held on the following dates to discuss TCSD LCAP Goals/progress/revisions:

Conley School: 3/1/18

Parkview School: 2/22/18

Taft Primary School: 4/5/18

Jefferson School: 4/12/18

Roosevelt School: 4/30/18

Lincoln Junior High School: 2/28/18

- District Advisory Council (DAC) and District English Learner Advisory Committee (DELAC) Meetings were held on 4/19/18 to discuss TCSD LCAP Goals/progress/revisions.
- District Migrant Parent Advisory (PAC) Meeting to discuss TCSD LCAP Goals/progress/revisions was held on 4/26/18.
- The district began collecting online survey information from students, staff and parents through online surveys posted on the TCSD school site websites beginning March 1, 2018. All 3rd - 8th grade students had online access to the TCSD online surveys through May 11, 2018. Survey information was compiled on May 11, 2018 for review: 766 student responses were collected. Parent surveys were completed by 1 TCSD parents; staff surveys were completed by 38 TCSD staff members.
- April-June, 2018: The superintendent responded in writing to all written comments from stakeholders.
- KCSOS LCAP Training: 9/27/17, 10/11/17, 10/25/17, 11/15/17, 1/17/18, 1/24/18, 2/14/18, 2/28/18, 3/21/18, 5/23/18, 5/24/18.

## Impact on LCAP and Annual Update

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

The TCSD Administrative Council agreed to continue forward progress on district academic, English Learner, Environmental and Safety, staffing and parental involvement goals and made the following recommendations for focus when revising the LCAP:

- English Learner curricular and programmatic support, including extensive professional development for teachers, ensures that effective strategy implementation for English Learners is achieved and that English Learner proficiency is improved district wide
- Provide Benchmark development training for all Grade Level Lead Teachers
- Expansion of parental involvement activities
- Coaches for implementation of EL strategies district wide
- Place one principal at every school site, instead of continuing to share principals between 2 school sites
- Increased technology support

The TCSD Academic Task Force agreed that areas of focus in the District should include increased achievement for English Learners, continuation and support of Professional Learning Communities district wide, and the development of a district wide benchmark assessment system for all students in ELA and Mathematics. The TCSD Academic Task Force made the following recommendations for focus when revising the LCAP:

- Development of District Benchmarks in ELA and Mathematics, grades K-8, and implementation of a district wide assessment schedule to ensure consistency in administration of districtwide benchmarks
- Purchase of District wide assessment system, including professional development for Grade Level Lead teachers.
- Support and training for all grade level and content area Professional Learning Communities, district wide

The TCSD Board of Trustees has been actively involved and informed of the District's LCAP timeline and in the development of district LCAP goals and revisions in order to implement and align district goals with LCFF funding. TCSD Union groups for both certificated and classified staff have participated in forums to share their input on LCAP Goals/progress/revisions. Their input includes the following:

- Increased training and professional development for all staff in CA Common Core State Standards implementation
- Increased student enrichment activities, including band, art, and sports programs
- Playground improvements
- Highly Qualified and Credentialed Teachers
- Continuation of class size reduction
- Parent training/classes
- Positive Behavior Intervention Supports (PBIS)
- One-to one technology replacements of Chromebooks
- Lexia Program implementation as an intervention for students with high academic need
- Summer School intervention
- Summer School enrichment
- Increased instructional aide staff

At the DAC/DELAC and SSC Meetings Parents recommended that parent involvement strategies such as website updates and classes specifically designed for parents of English Learner students be implemented in the district. Parents also requested that school site marquees be programmed to list the Spanish translation for all

displayed information in English. Feedback from TCSD DELAC/DAC includes the following:

- Continued focus on technology implementation and training in the district
- Continuation of class size reduction, district wide
- Increased parental involvement activities including parent training classes for the purposes of involvement in their students' education
- Specific parent training in English Learner timelines and notification of student progress in English Language proficiency
- Increased intervention in Mathematics
- Increased Security districtwide

- Maintain increased teacher support
- More science equipment
- Police on every campus
- Science Books
- Crossing Guards
- Chrome books to take home
- Music, Band, Art Sports
- Update Playground equipment
- Literacy Coaches
- Bilingual Aides in every classroom
- English Language Development Intervention
- Increase instructional aides
- Increase technology - online assessments/online grades/smart touch boards

The Migrant parents at the PAC Meetings expressed that they have been for the most part satisfied with academic, attendance, and technology improvements to date in the district. Migrant parents also expressed that they are in favor of continuing the implementation of class size reduction in the district, and that an increase in parent involvement activities is recommended. The feedback from Migrant PAC includes the following:

- Continuation of class size reduction, district wide
- Increased parental involvement activities including parent training classes for the purposes of involvement in students' education

The TCSD student survey summary with 1,540 student responses reflects an overall positive impression of the educational and safety aspects in the Taft City School District. The following indicates highest needs according to the student survey responses:

- Increased electives options, including visual and performing arts
- Increased computer access and training for students
- Improved environmental issues including upgraded playground equipment, additional grass areas, and school cleanliness
- Increased number of field trips
- Increased sports activities
- Better and cleaner facilities at school sites, including bathrooms and drinking fountains
- Better food
- Science labs
- More rewards
- More writing/more technology

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 1

Taft City School District will fully implement the California Common Core State Standards utilizing district wide aligned curriculum and instructional strategies, supported by technology implementation.

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

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                             Priority 2: State Standards (Conditions of Learning)  
                             Priority 4: Pupil Achievement (Pupil Outcomes)  
                             Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

Common Core Standards need to be fully implemented, monitored and measured by SBAC Student Achievement Annually as well as by District Benchmarks, STAR Reading and Math Scores and DIBELS data. Additionally, formative assessments including CAASPP Block tests are used in the district to provide immediate feedback to teachers as an effective teaching tool. Complete final purchases of Common Core Mathematics textbook adoption, K-8, and Common Core ELA textbook adoption need to be completed and fully implemented districtwide. Stakeholders agree that students need college and career readiness study skill strategies addressed through the Avid program implementation in grades 4-8. Dynamic Indicators of Basic Early Literacy Skills (DIBELS) Assessments, administered in TK-3rd grade, three times per year with expected annual growth of 3% per each LCAP year. For students to be prepared for the 21st century demands, staff needs to fully implement technology, including one-to-one computer access for all students, through continuous support and training. Enrichment Activities, remediation, intervention, academic student support extended beyond school hours as appropriate to ensure improved student achievement districtwide.



## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1(a)Basic Services: Teachers Appropriately assigned and fully credentialed For assignment	92% fully credentialed, Appropriately assigned teachers	92% fully credentialed, Appropriately assigned teachers Actual 2017-18: 99% fully credentialed, appropriately assigned teachers district wide. Annual Measurable Outcome Met in 2017-18.	Revised goal:99% fully credentialed, appropriately assigned teachers	Revised goal:99% fully credentialed, appropriately assigned teachers
Priority 1(b)Basic Services: Pupil access to standards aligned materials	100% of students will have standards aligned materials	Maintain 100% of students will have standards aligned materials Actual 2017-18: 100% of students have standards aligned materials district wide. Annual Measurable Outcome Met in 2017-18.	Maintain 100% of students will have standards aligned materials	Maintain 100% of students will have standards aligned materials
Priority 1(c)Basic Services: School facilities maintained In good repair	All facilities currently have an overall rating of "good" as indicated on the FIT report	Increase to an overall rating of "Exemplary" as indicated on The FIT report. Redo bathrooms and drinking fountains at the Jr. High; Phase 1 carpet replacements Actual 2017-18: 100% of sites received "Good" ratings on the FIT Report. Annual Measurable Outcome not Met in 2017-18.	Revised goal: Maintain an overall rating of "Good" as indicated on The FIT report.	Revised goal: Maintain an overall rating of "Good" as indicated on The FIT report.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 2(a) Implementation CCSS: Implementation of CA academic and performance standards	95% of Grade level Lead teachers received CCSS professional development in ELA and Math	96% of Grade level Lead teachers received CCSS professional development in ELA and Math Actual 2017-18: 100% of Grade Level Lead Teachers received CCSS professional development in ELA and Mathematics. Annual Measurable Outcome Met in 2017-18.	Revised goal: Maintain and continued 100% of Grade level Lead teachers receive CCSS professional development in ELA and Math and incorporates all new grade level lead teachers annually.	Revised goal: Maintain and continued 100% of Grade level Lead teachers receive CCSS professional development in ELA and Math and incorporates all new grade level lead teachers annually.
Priority 2(b) Implementation CCSS: Programs/Services enable ELs to access CCSS and ELD standards for academic content knowledge and English Language Proficiency	(1) EL students were provided an additional 30 minutes daily of Designated ELD instruction, in addition to being provided ELA interventions based on assessment data to meet the individual needs of our EL students (2) ELD standards were implemented in class for integrated instruction daily as evidenced in lesson plans	(1) Maintain EL students were provided an additional 30 minutes daily of Designated ELD instruction, in addition to being provided ELA interventions based on assessment data to meet the individual needs of our EL students (2) Maintain ELD standards implemented in class for integrated instruction daily as evidenced in lesson plans Actual 2017-18: (1) EL students were provided an additional 30 minutes daily of Designated ELD instruction, in addition to	(1) Maintain EL students were provided an additional 30 minutes daily of Designated ELD instruction, in addition to being provided ELA interventions based on assessment data to meet the individual needs of our EL students (2) Maintain ELD standards implemented in class for integrated instruction daily as evidenced in lesson plans	(1) Maintain EL students were provided an additional 30 minutes daily of Designated ELD instruction, in addition to being provided ELA interventions based on assessment data to meet the individual needs of our EL students (2) Maintain ELD standards implemented in class for integrated instruction daily as evidenced in lesson plans

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>being provided ELA interventions based on assessment data to meet the individual needs of all EL students</p> <p>(2) ELD standards implemented in class for integrated instruction daily as evidenced in lesson plans</p> <p>Annual Measurable Outcome Met in 2017-18</p>		
Priority 4(a) Student Achievement: Statewide assessments	<p>ELA: Overall 34% “Met” and “Exceeded” in 2016-17</p> <p>Math: Overall 22% “Met” and “Exceeded” in 2016-17</p>	<p>ELA: Increase “Met” and “Exceeded” subgroups by 2% in 2017-18</p> <p>Math: Increase “Met” and “Exceeded” subgroups by 2% in 2017-18</p> <p>Actual 2017-18: 2017 CAASPP SBAC scores indicated the following as compared to 2016:</p> <p>All students increased by 3% in ELA and by 4% in Mathematics..</p> <p>Economically Disadvantaged students increased 3% in ELA and by 3% in Mathematics.</p> <p>English Learners increased by 1% in ELA</p>	<p>ELA: Increase “Met” and “Exceeded” subgroups by 2% in 2018-19</p> <p>Math: Increase “Met” and “Exceeded” subgroups by 2% in 2018-19</p>	<p>ELA: Increase “Met” and “Exceeded” subgroups by 2% in 2019-20</p> <p>Math: Increase “Met” and “Exceeded” subgroups by 2% in 2019-20</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		and by 2% in Mathematics. SWD increased by 4% in ELA and by 2% in Mathematics. Annual Measurable Outcome not Met in 2017-18.		
Priority 4(b) Student Achievement: Academic Performance Index	Academic Performance Index: This measure is not being provided by the state at this time	N/A	N/A	N/A
Priority 4(c) Student Achievement: Percentage of Pupils completing a-g or CTE sequences/programs	Percentage of pupils completing a-g or CTE sequences/programs: N/A	N/A	N/A	N/A
Priority 4(d) Student Achievement: Percentage of EL pupils making progress toward English Proficiency	Continue CELDT for initials in 2017-18 Establish Baseline with ELPAC for annuals in 2017-18	Increase of 2% and establish baseline goal for English Language Proficiency Actual 2017-18 N/A (Transition of CELDT to ELPAC)	Increase of 2% and establish baseline goal for English Language Proficiency	Increase of 2% and establish baseline goal for English Language Proficiency
Priority 4(e) Student Achievement: English Learner Reclassification Rate	English Learner reclassification rate in 2016-17: 12%	Increase English Learner reclassification rate to 13% Actual 2017-18 Reclassification Rate- 14.5% Annual Measurable Outcome Met in 2017-18	Increase English Learner reclassification rate to 15%	Increase English Learner reclassification rate to 16%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 4(f) Student Achievement: Percentage of Pupils passing AP exam with 3 or higher	Percentage of pupils passing AP exam with a 3 or higher: N/A	N/A	N/A	N/A
Priority 4(g) Student Achievement: Percentage of pupils who participate in and demonstrate college preparedness on EAP 9or other)	Percentage of pupils who participate in and demonstrate college preparedness on EAP (or other): N/A	N/A	N/A	N/A
Priority 8(a) Other Student Outcomes: Pupil outcomes in subjects described in 51210/51220	DIBELS data composite scores: K- 21% proficiency 1st- 49%proficiency 2nd – 51% proficiency 3rd – 46% proficiency	Achieve Composite DIBELS scores in K-3 with an increase 1% Actual 2017-18 K- 26% proficiency 1st- 45%proficiency 2nd – 51% proficiency 3rd – 44% proficiency Annual Measurable Outcome not Met in 2017-18.	Achieve Composite DIBELS scores in K-3 with an increase 2%	Achieve Composite DIBELS scores in K-3 with an increase 3%

# 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

Modified Action

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

Unchanged Action

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

Unchanged Action

### 2017-18 Actions/Services

Provide Professional Development support in textbook alignment with Common Core State Standards units in ELA and mathematics. Implement research based ELA and mathematics instructional strategies district wide. Provide supplemental classroom materials and supplies that complement the core programs. Develop and implement district wide Benchmark system in order to collect

### 2018-19 Actions/Services

Provide Professional Development support in textbook alignment with Common Core State Standards units in ELA and mathematics. Implement research based ELA and mathematics instructional strategies district wide. Provide supplemental classroom materials and supplies that complement the core programs. Develop and implement district wide Benchmark system in order to collect

### 2019-20 Actions/Services

Provide Professional Development support in textbook alignment with Common Core State Standards units in ELA and mathematics. Implement research based ELA and mathematics instructional strategies district wide. Provide supplemental classroom materials and supplies that complement the core programs. Develop and implement district wide Benchmark system in order to collect

consistent local data on student performance in ELA and mathematics

consistent local data on student performance in ELA and mathematics

consistent local data on student performance in ELA and mathematics

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$141,402	\$143,638	\$147,662
Source	Supplemental/ Concentration	Supplemental/ Concentration	Supplemental/ Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1100 - Cert. Salaries a)\$11,500 b)\$75,000 3000-3999 - Benefits a)\$910 b)\$13,087 4300 – Books & Supplies a)\$121,492 b)\$1,200 5200 – Travel & Conf. b)\$11,000 5710 - Vehicle Use a)\$3,000 5800 - Consultant Agreements a)\$4,500 b)\$20,055	1100 - Cert. Salaries - \$11,500 2100 - Instr'l Aide - \$744 3000-3999 - Benefits -\$2,402 4300 – Books & Supplies - \$119,492 5710 - Vehicle Use - \$5,000 5800 - Consultant Agreements - \$4,500	1100 - Cert. Salaries - \$11,845 2100 - Instr'l Aide - \$766 3000-3999 - Benefits -\$2,474 4300 – Books & Supplies - \$123,077 5710 - Vehicle Use - \$5,000 5800 - Consultant Agreements - \$4,500

Amount	\$120,342	\$212,831	\$212,831
Source	Title I	Title I	Title I
Budget Reference	1100 - Cert. Salaries a)\$11,500 b)\$75,000 3000-3999 - Benefits a)\$910 b)\$13,087 4300 – Books & Supplies a)\$121,492 b)\$1,200 5200 – Travel & Conf. b)\$11,000 5710 - Vehicle Use a)\$3,000 5800 - Consultant Agreements a)\$4,500 b)\$20,055	1100 - Cert. Salaries - \$35,000 3000-3999 - Benefits - \$6,631 4300 – Books & Supplies - \$1,200 5800 - Consultant Agreements - \$170,000	1100 - Cert. Salaries - \$35,000 3000-3999 - Benefits - \$6,631 4300 – Books & Supplies - \$1,200 5800 - Consultant Agreements - \$170,000

## 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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Maintain 180 instructional days in school calendar each year.

2018-19 Actions/Services

Maintain 180 instructional days in school calendar each year.

2019-20 Actions/Services

Maintain 180 instructional days in school calendar each year.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$243,158	\$275,000	\$285,000
Source	Base	Base	Base
Budget Reference	1100 - Cert. Salaries \$181,158 2000-2999 Class. Sal. \$25,000 3000-3999 - Benefits \$37,000	1100 - Cert. Salaries \$205,000 2000-2999 Class. Sal. \$30,000 3000-3999 - Benefits \$40,000	1100 - Cert. Salaries \$209,000 2000-2999 Class. Sal. \$32,000 3000-3999 - Benefits \$44,000

## 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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Utilize weekly minimum day dismissal for teacher's professional development/PLC.

2018-19 Actions/Services

Utilize weekly minimum day dismissal for teacher's professional development/PLC's.

2019-20 Actions/Services

Utilize weekly minimum day dismissal for Teacher's professional development/PLC's.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$253,958	\$269,675	\$277,765
Source	Base	Base	Base
Budget Reference	1000-1999 Certificated Salaries \$216,300 3000-3999 Benefits \$37,658	1000-1999 Certificated Salaries \$222,789 3000-3999 Benefits \$46,886	1000-1999 Certificated Salaries \$229,473 3000-3999 Benefits \$48,292

## 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	LEA-wide	All Schools
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### Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

#### 2017-18 Actions/Services

Textbook adoption and purchase district wide for ELA, Mathematics, Social Studies, and Science as appropriate.

#### 2018-19 Actions/Services

Textbook adoption and purchase district wide for ELA, Mathematics, Social Studies, and Science as appropriate. Purchase and implement History/Social Studies, grades 4-8. Implement Next Gen Math Curriculum as mathematics intervention district wide.

#### 2019-20 Actions/Services

Textbook adoption and purchase district wide for ELA, Mathematics, Social Studies, and Science as appropriate. Purchase and implement History/Social Studies, grades K-3. Implement Next Gen Math Curriculum as mathematics intervention district wide.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$215,000	\$200,030	\$200,030
Source	LCFF	Base	Base
Budget Reference	4000-4999: Books And Supplies	4100 - Textbooks \$195,430 5800 - Consultant Training \$4,600	4100 - Textbooks \$195,430 5800 - Consultant Training \$4,600

## 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: Lincoln Junior High  
Specific Grade Spans: 6-8

## Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

### 2017-18 Actions/Services

Maintain an ELA Coach at Lincoln Junior High School to support Common Core State Standards ELA implementation school wide

### 2018-19 Actions/Services

ELA Coach at Lincoln Junior High School utilized to support Common Core State Standards ELA implementation directly with students in MTSS intervention school wide in order to principally direct support at unduplicated students.

### 2019-20 Actions/Services

ELA Coach at Lincoln Junior High School utilized to support Common Core State Standards ELA implementation directly with students in MTSS intervention school wide

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$92,868	\$95,418	\$98,869
Source	Supplemental/ Concentration	Supplemental/ Concentration	Supplemental/ Concentration
Budget Reference	1000-1999 Certificated Salaries - \$64,706 3000-3999 Benefits \$28,162	1000-1999 Certificated Salaries - \$66,014 3000-3999 Benefits \$29,404	1000-1999 Certificated Salaries - \$67,995 3000-3999 Benefits \$30,874

## Action 6

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

Schoolwide

### Location(s):

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

Specific Schools: Roosevelt School, and  
Lincoln Junior High Schools  
Specific Grade Spans: 4-8

## 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

Continue contract for AVID support services to provide AVID program for identified 4th thru 8th grade students.

2018-19 Actions/Services

Continue contract for AVID support services to provide AVID program for identified 4th thru 8th grade students.

2019-20 Actions/Services

Continue contract for AVID support services to provide AVID program for identified 4th thru 8th grade students.

Provide AVID Strategy training to all grade 4 - 8 teachers.

Provide AVID Strategy training to all grade 4 - 8 teachers.

Provide AVID Strategy training to all grade 4 - 8 teachers.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$83,592	\$81,144	\$83,913
Source	LCFF	Supplemental/ Concentration	Supplemental/ Concentration
Budget Reference	1000-1999 Cert. Salaries \$37,975 3000-3999 Benefits \$15,020 5200 – Travel & Conference \$10,100 5710 – Vehicle Use \$1,500 5800 – Consultant Fees \$18,997	1000-1999 Cert. Salaries \$42,260 3000-3999 Benefits \$16,693 5200 – Travel & Conference \$8,400 5710 – Vehicle Use \$2,100 5800 – Consultant Fees \$11,691	1000-1999 Cert. Salaries \$43,528 3000-3999 Benefits \$17,528 5200 – Travel & Conference \$8,652 5710 – Vehicle Use \$2,163 5800 – Consultant Fees \$12,042

### Action 7

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

#### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

#### Scope of Services:

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

Schoolwide

#### Location(s):

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

Specific Schools: Conley, Parkview, Taft  
Primary and Jefferson Schools  
Specific Grade Spans: TK-3

## 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

Incorporate The Learning Center (TLC) model in grades K-3 to provide early intervention in Reading Language Arts (R/LA).

2018-19 Actions/Services

Incorporate The Learning Center (TLC) model in grades K-3 to provide early intervention in Reading Language Arts (R/LA).

2019-20 Actions/Services

Incorporate The Learning Center (TLC) model in grades K-3 to provide early intervention in Reading Language Arts (R/LA).

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$225,880	\$234,437	\$241,470
Source	LCFF	Supplemental/ Concentration	Supplemental/ Concentration
Budget Reference	1000-1999 Cert. Salaries - \$163,410 3000-3999 Benefits - \$62,470	1000-1999 Cert. Salaries - \$168,474 3000-3999 Benefits - \$65,963	1000-1999 Cert. Salaries - \$173,528 3000-3999 Benefits - \$67,942

## Action 8

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

### Scope of Services:

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

### Location(s):

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

English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Conley, Parkview, Taft Primary, Jefferson and Lincoln Junior High Schools Specific Grade Spans: TK-3
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### Actions/Services

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

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

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

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

Purchase TK-3 DIBELS web based assessments
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#### 2018-19 Actions/Services

Purchase DIBELS web based assessments for grades TK-3 and Aimsweb Pearson Assessments for Grades 6-8.
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#### 2019-20 Actions/Services

Purchase DIBELS web based assessments for grades TK-3 and Aimsweb Pearson Assessments for Grades 6-8.
---

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,806	\$11,806	\$11,806
Source	LCFF	Supplemental/ Concentration	Supplemental/ Concentration
Budget Reference	4000-4999 Materials \$2,306 5800 – Licenses \$2,500	4000-4999 Materials \$6,806 5800 – Licenses \$5,000	4000-4999 Materials \$6,806 5800 – Licenses \$5,000

### Action 9

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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



**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Modified Action

**2017-18 Actions/Services**

Provide Library services to all students

**2018-19 Actions/Services**

Provide Library services to all students.  
Increase funding allocation due to reduced  
Title 1 allocations.

**2019-20 Actions/Services**

Provide Library services to all students.  
Increase funding allocation due to reduced  
Title 1 allocations.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$67,831	\$99,757	\$102,750
Source	LCFF	Supplemental/ Concentration	Supplemental/ Concentration
Budget Reference	2000-2999 Classified Salaries - \$40,908 3000-3999 Benefits \$26,923	2000-2999 Classified Salaries - \$55,006 3000-3999 Benefits \$44,751	2000-2999 Classified Salaries - \$56,656 3000-3999 Benefits \$46,094

## Action 10

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

### 2017-18 Actions/Services

Maintain Technology Assistant position, which supplies support in the area of Technology.

### 2018-19 Actions/Services

Maintain Technology Assistant position and add one four hour Technology Assistant in the District, which supplies support in the area of Technology.

### 2019-20 Actions/Services

Maintain Technology Assistant positions in the District, which supplies support in the area of Technology.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$82,308	\$137,988	\$142,128
Source	LCFF	Supplemental/ Concentration	Supplemental/ Concentration
Budget Reference	2000-2999 Classified Salaries - \$52,641 3000-3999 Benefits \$29,667	2000-2999 Classified Salaries - \$89,888 3000-3999 Benefits \$48,100	2000-2999 Classified Salaries - \$92,585 3000-3999 Benefits \$49,543

## Action 11

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

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

Modified Action

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

Unchanged Action

### 2017-18 Actions/Services

Continue to maintain and expand District Technology Committee who convenes regularly to administer, monitor, and plan for technology implementation in the district. Purchase 300 Chromebook replacements and computer replacement parts.

### 2018-19 Actions/Services

Continue to maintain and expand District Technology Committee who convenes regularly to administer, monitor, and plan for technology implementation in the district. Purchase 550 Chromebook replacements, computer replacement parts and 50 desk top computers.

### 2019-20 Actions/Services

Continue to maintain and expand District Technology Committee who convenes regularly to administer, monitor, and plan for technology implementation in the district. Purchase 550 Chromebook replacements, computer replacement parts and 50 desk top computers.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$166,325	\$376,152	\$378,825
Source	LCFF	Supplemental/ Concentration	Supplemental/ Concentration
Budget Reference	2000-2999 Classified Salaries - \$22,056 3000-3999 Benefits - \$10,244 4000-4999 Chromebooks and replacement parts - \$95,000 5000-5999 Consultant fees related to Technology & network systems - \$39,025	1000-1999 Certificated Salaries - \$2,000 2000-2999 Classified Salaries - \$46,350 3000-3999 Benefits - \$22,340 4000-4999 Chromebooks, desktops, and replacement parts - \$256,512 5000-5999 Consultant fees related to Technology & network systems - \$48,950	1000-1999 Certificated Salaries - \$2,500 2000-2999 Classified Salaries - \$47,741 3000-3999 Benefits - \$23,122 4000-4999 Chromebooks and replacement parts - \$256,512 5000-5999 Consultant fees related to Technology & network systems - \$48,950

## 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))

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

### 2017-18 Actions/Services

Provide enrichment activities. 1) District Music Program for grades 4 - 8. 2) District Before & After School Sports Programs & Activities for grades 6-8. 3) Gateway to Technology Activities for grades 7-8.

### 2018-19 Actions/Services

Provide enrichment activities. 1) District Music Program for grades 4 - 8. 2) District Before & After School Sports Programs & Activities for grades 6-8. 3) Gateway to Technology Activities for grades 7-8.

### 2019-20 Actions/Services

Provide enrichment activities. 1) District Music Program for grades 4 - 8. 2) District Before & After School Sports Programs & Activities for grades 6-8. 3) Gateway to Technology Activities for grades 7-8.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$262,385	\$289,984	\$298,725
Source	LCFF	Supplemental/ Concentration	Supplemental/ Concentration
Budget Reference	1) Music Program 1000-1999 Cert. Salaries \$79,193 3000-3999 Benefits \$31,198 4000-4999 Books & Supplies \$3,600 2)Before & After School Sports Program & Activities 1000-1999 Cert. Salaries \$35,000 2000-2999 Class. Salaries \$14,500 3000-3999 Benefits \$9,504 5000-5999 Transportation Costs to travel to sports events - \$17,000 3)Gateway to Technology Elective classes. 1000-1999 Cert. Salaries \$52,021 3000-3999 Benefits \$20,369	1) Music Program 1000-1999 Cert. Salaries \$79,193 2000-2999 Classified Salaries \$2,700 3000-3999 Benefits \$32,675 4300 - Supplies \$2,925 4400 - Non-Capitalized Equipment \$5,335 5200 - Travel & Conference \$650 5600 - Repairs \$2,400 5710 - Vehicle & Bus Use \$9,052 5800 - Pro'fesl Services, Fees & Consultants \$850 Total Music \$135,780 2)Before & After School Sports Program & Activities	1) Music Program 1000-1999 Cert. Salaries \$81,569 2000-2999 Classified Salaries \$2,781 3000-3999 Benefits \$33,655 4300 - Supplies \$2,925 4400 - Non-Capitalized Equipment \$5,335 5200 - Travel & Conference \$650 5600 - Repairs \$2,400 5710 - Vehicle & Bus Use \$9,052 5800 - Pro'fesl Services, Fees & Consultants \$850 Total Music \$139,217 2)Before & After School Sports Program & Activities

1000-1999 Cert. Salaries \$42,500  
2000-2999 Classified Salaries \$15,500  
3000-4000 Benefits \$12,232  
5710 - Transportation Costs to travel to sports events - \$26,700  
Total Before & After School Sports Program & Activities \$96,932  
3)Gateway to Technology Elective classes.  
1000-1999 Certificated Salaries \$40,912  
3000-3999 Benefits \$16,360  
Total Gateway To Technology \$57,272

1000-1999 Cert. Salaries \$43,775  
2000-2999 Classified Salaries \$15,965  
3000-4000 Benefits \$12,599  
5710 - Transportation Costs to travel to sports events - \$26,700  
Total Before & After School Sports Program & Activities \$99,039  
3)Gateway to Technology Elective classes.  
1000-1999 Certificated Salaries \$43,404  
3000-3999 Benefits \$17,065  
Total Gateway To Technology \$60,469

### Action 13

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: Lincoln Junior High School  
Specific Grade Spans: 6-8

## Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

### 2017-18 Actions/Services

20 students, 3 counselors, and 1 Teacher from Lincoln Jr. High School will participate in the Camp KEEP Program in Cambria, CA. This is an outdoor science education and conservation program for four days.

### 2018-19 Actions/Services

20 students, 3 counselors, and 1 Teacher from Lincoln Jr. High School will participate in the Camp KEEP Program in Cambria, CA. This is an outdoor science education and conservation program for four days.

### 2019-20 Actions/Services

20 students, 3 counselors, and 1 Teacher from Lincoln Jr. High School will participate in the Camp KEEP Program in Cambria, CA. This is an outdoor science education and conservation program for four days.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,900	\$7,200	\$7,700
Source	LCFF	Supplemental/ Concentration	Supplemental/ Concentration
Budget Reference	5710 - Bus and driver costs to bus students and adults to and from Cambria \$1,500 5800 - Contract with Kern County Supt. of Schools \$5,400	5710 - Bus and driver costs to bus students and adults to and from Cambria \$1,800 5800 - Contract with Kern County Supt. of Schools \$5,400	5710 - Bus and driver costs to bus students and adults to and from Cambria \$1,900 5800 - Contract with Kern County Supt. of Schools \$5,800

## Action 14

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

New Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

The district has identified grade level lead teachers who will be trained in district benchmark development and Illuminate implementation in the district. The grade level leads will also facilitate bi-monthly grade level meetings in grades K-6, and content area meetings in grades 7-8, throughout the district by setting agenda items for the meetings. Additionally, the grade level leads will develop pacing and assessment schedules throughout the district.

**2018-19 Actions/Services**

The district has identified grade level lead teachers who will be trained in district benchmark development and Illuminate implementation in the district. The grade level leads will also facilitate bi-monthly grade level meetings in grades K-6, and content area meetings in grades 7-8, throughout the district by setting agenda items for the meetings. Additionally, the grade level leads will develop pacing and assessment schedules throughout the district.

**2019-20 Actions/Services**

The district has identified grade level lead teachers who will be trained in district benchmark development and Illuminate implementation in the district. The grade level leads will also facilitate bi-monthly grade level meetings in grades K-6, and content area meetings in grades 7-8, throughout the district by setting agenda items for the meetings. Additionally, the grade level leads will develop pacing and assessment schedules throughout the district.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$59,015	\$91,958	\$94,717
Source	LCFF	Supplemental/ Concentration	Supplemental/ Concentration
Budget Reference	1000-1999 Certificated Salaries \$50,035 3000-3999 Benefits \$8,980	1000-1999 Certificated Salaries \$77,063 3000-3999 Benefits \$14,895	1000-1999 Certificated Salaries \$79,375 3000-3999 Benefits \$15,342



# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 2

Taft City School District will increase the English Language proficiency and academic achievement of all English Learners.

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

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

Local Priorities:

### Identified Need:

English Learner achievement is an area of focus and need for the district and the Title III established requirements for English Learners have not been previously met.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 2(a) Implementation CCSS: Implementation of CA academic and performance standards	95% of Grade level Lead teachers received CCSS professional development in ELA and Math	96% of Grade level Lead teachers received CCSS professional development in ELA and Math Actual 2017-18: 100% of Grade level Lead teachers received CCSS professional development in ELA and Math. Annual	Revised goal: Maintain and continued 100% of Grade level Lead teachers receive CCSS professional development in ELA and Math and incorporates all new grade level lead teachers annually.	Revised goal: Maintain and continued 100% of Grade level Lead teachers receive CCSS professional development in ELA and Math and incorporates all new grade level lead teachers annually.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Measurable Outcome met in 2017-18.		
Priority 2(b) Implementation CCSS: Programs/Services enable ELs to access CCSS and ELD standards for academic content knowledge and English Language Proficiency	<p>(1) EL students were provided an additional 30 minutes daily of Designated ELD instruction, in addition to being provided ELA interventions based on assessment data to meet the individual needs of our EL students</p> <p>(2) ELD standards were implemented in class for integrated instruction daily as evidenced in lesson plans</p>	<p>(1) Maintain EL students were provided an additional 30 minutes daily of Designated ELD instruction, in addition to being provided ELA interventions based on assessment data to meet the individual needs of our EL students</p> <p>(2) Maintain ELD standards implemented in class for integrated instruction daily as evidenced in lesson plans</p> <p>Actual 2017-18: (1) Maintained EL students were provided an additional 30 minutes daily of Designated ELD instruction, in addition to being provided ELA interventions based on assessment data to meet the individual needs of our EL students (2) Maintained ELD standards implemented in class for integrated</p>	<p>(1) Maintain EL students were provided an additional 30 minutes daily of Designated ELD instruction, in addition to being provided ELA interventions based on assessment data to meet the individual needs of our EL students</p> <p>(2) Maintain ELD standards implemented in class for integrated instruction daily as evidenced in lesson plans</p>	<p>(1) Maintain EL students were provided an additional 30 minutes daily of Designated ELD instruction, in addition to being provided ELA interventions based on assessment data to meet the individual needs of our EL students</p> <p>(2) Maintain ELD standards implemented in class for integrated instruction daily as evidenced in lesson plans</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		instruction daily as evidenced in lesson plans Annual Measurable Outcome met in 2017-18.		
Priority 4(a) Student Achievement: Statewide assessments	<p>ELA: Overall 34% "Met" and "Exceeded" in 2016-17 Math: Overall 22% "Met" and "Exceeded" in 2016-17</p>	<p>ELA: Increase "Met" and "Exceeded" subgroups by 2% in 2017-18 Math: Increase "Met" and "Exceeded" subgroups by 2% in 2017-18 Actual 2017-18: 2017 CAASPP SBAC scores indicated the following as compared to 2016: All students increased by 3% in ELA and by 4% in Mathematics.. Economically Disadvantaged students increased 3% in ELA and by 3% in Mathematics. English Learners increased by 1% in ELA and by 2% in Mathematics. SWD increased by 4% in ELA and by 2% in Mathematics. Annual Measurable Outcome not met in 2017-18.</p>	<p>ELA: Increase "Met" and "Exceeded" subgroups by 2% in 2018-19 Math: Increase "Met" and "Exceeded" subgroups by 2% in 2018-19</p>	<p>ELA: Increase "Met" and "Exceeded" subgroups by 2% in 2019-20 Math: Increase "Met" and "Exceeded" subgroups by 2% in 2019-20</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 4(b) Student Achievement: Academic Performance Index	Academic Performance Index: This measure is not being provided by the state at this time	N/A	N/A	N/A
Priority 4(c) Student Achievement: Percentage of Pupils completing a-g or CTE sequences/programs	Percentage of pupils completing a-g or CTE sequences/programs: N/A	N/A	N/A	N/A
Priority 4(d) Student Achievement: Percentage of EL pupils making progress toward English Proficiency	Continue CELDT for initials in 2017-18 Establish Baseline with ELPAC for annuals in 2017-18	Increase of 2% and establish baseline goal for English Language Proficiency Actual 2017-18 N/A Established Baseline with ELPAC for annuals in 2017-18 and in the transition from CELDT to ELPAC did not receive data on percentage of EL pupils making progress toward English Proficiency. 2017-18: N/A	Increase of 2% and establish baseline goal for English Language Proficiency	Increase of 2% and establish baseline goal for English Language Proficiency
Priority 4(e) Student Achievement: English Learner Reclassification Rate	English Learner reclassification rate in 2016-17: 12%	Increase English Learner reclassification rate to 13% Actual 2017-18 Reclassification Rate- 14.5% Annual Measurable Outcome Met in 2017-18	Increase English Learner reclassification rate to 15%	Increase English Learner reclassification rate to 16%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 4(f) Student Achievement: Percentage of Pupils passing AP exam with 3 or higher	Percentage of pupils passing AP exam with a 3 or higher: N/A	N/A	N/A	N/A
Priority 4(g) Student Achievement: Percentage of pupils who participate in and demonstrate college preparedness on EAP (or other)	Percentage of pupils who participate in and demonstrate college preparedness on EAP (or other): N/A	N/A	N/A	N/A

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

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

All  
[Add Students to be Served selection here]

#### Location(s):

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

All Schools  
[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  
[Add Students to be Served selection here]

#### Scope of Services:

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

LEA-wide  
[Add Scope of Services selection here]

#### Location(s):

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

All Schools  
[Add Location(s) selection here]

## Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

### 2017-18 Actions/Services

Provide district adopted ELD instruction daily for all English Learners and purchase replacement curriculum. Provide supplemental classroom supplies. Provide additional staff to support high concentration levels of English Learners.

### 2018-19 Actions/Services

Provide district adopted ELD instruction daily for all English Learners and purchase replacement curriculum. Provide supplemental classroom supplies. Provide additional staff to support high concentration levels of English Learners.

### 2019-20 Actions/Services

Provide district adopted ELD instruction daily for all English Learners and purchase replacement curriculum. Provide supplemental classroom supplies. Provide additional staff to support high concentration levels of English Learners.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$257,118	\$239,967	\$249,118
Source	LCFF	Supplemental/ Concentration	Supplemental/ Concentration
Budget Reference	1000-1999 Certificated Salaries \$35,420 2000-2999 Classified Salaries \$123,407 3000-3999 Benefits \$44,630 4000-4999 Books & Supplies \$37,161 5000-5999 Consultant Fees - \$16,500	1000-1999 Certificated Salaries \$26,692 2000-2999 Classified Salaries \$123,524 3000-3999 Benefits \$52,590 4000-4999 Books & Supplies \$36,476 5000-5999 Consultant Fees - \$685	1000-1999 Certificated Salaries \$27,943 2000-2999 Classified Salaries \$127,230 3000-3999 Benefits \$54,168 4000-4999 Books & Supplies \$38,277 5000-5999 Consultant Fees - \$1,500

Action 2

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide comprehensive professional Development on ELD standards and ELPAC language proficiency levels in order to enable English Learner access to the CCSS. Additionally, provide targeted English Learner Professional development to all teachers in 2017-18. Continue targeted English Learner professional development to high concentration level of English Learners students.	Provide comprehensive professional Development on ELD standards and ELPAC language proficiency levels in order to enable English Learner access to the CCSS.	Provide comprehensive professional Development on ELD standards and ELPAC language proficiency levels in order to enable English Learner access to the CCSS.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$72,378	\$76,786	\$79,090
Source	LCFF	Supplemental/ Concentration	Supplemental/ Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1000-1999 Certificated Salaries a)\$53,671 b)\$20,000	1000-1999 Certificated Salaries \$54,993 3000-3999 Benefits \$18,070 5200 - Travel & Conference \$3,723	1000-1999 Certificated Salaries \$56,643 3000-3999 Benefits \$18,612 5200 - Travel & Conference \$3,835
Amount	\$77,991	\$96,871	\$96,871
Source	Title III	Title III	Title III
Budget Reference	3000-3999 Benefits a)\$14,984 b)\$3,482 5200 Travel & Conference a)\$3,723 b)\$2,500 5800 Consultants b)\$52,009	1000-1999 Certificated Salaries \$12,860 3000-3999 Benefits \$2,440 5200 Travel & Conference \$3,342 5710 Vehicle Use \$330 5800 Consultant fees \$76,000 7310 Indirect Costs \$1,899	1000-1999 Certificated Salaries \$12,860 3000-3999 Benefits \$2,440 5200 Travel & Conference \$3,342 5710 Vehicle Use \$330 5800 Consultant fees \$76,000 7310 Indirect Costs \$1,899



# Goals, Actions, & Services

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

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

Unchanged Goal

## Goal 3

Taft City School District will maintain Class Size Reduction, in grades K-8. Taft City School District will reduce the rate of chronic absenteeism and address health and safety services for all students in the district.

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

State Priorities:     Priority 5: Pupil Engagement (Engagement)  
                             Priority 6: School Climate (Engagement)  
                             Priority 7: Course Access (Conditions of Learning)

Local Priorities:

### Identified Need:

Continuation of Class Size Reduction implementation to create a positive school climate; smaller class sizes will translate to increased student instructional time, resulting in improved student achievement.  
Chronic absenteeism needs to be reduced by at least 1% each LCAP year in the Taft City School District.

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 5(a) Pupil Engagement: School attendance rates	96% attendance rate	Achieve 96.5% attendance rate Actual 2017-18: 95.93%. Annual Measurable Outcome not met in 2017-18.	Achieve 96% attendance rate	Maintain 97% attendance rate
Priority 5(b) Pupil Engagement: Chronic absenteeism rates	7.6% chronic absenteeism rate	Reduce to 6% chronic absenteeism rate Actual 2017-18: Maintained 7.6%. Annual Measurable Outcome not met in 2017-18.	Reduce to 7% chronic absenteeism rate	Reduce to 6.5% chronic absenteeism rate
Priority 5(c) Pupil Engagement: Middle school dropout rates	0% middle school dropout rate	Maintain 0% middle school dropout rate Actual 2017-18: 0.0% middle school dropout rate. Annual Measurable Outcome met in 2017-18.	Maintain 0% middle school dropout rate	Maintain 0% middle school dropout rate
Priority 5(d) Pupil Engagement: High School Dropout rates	N/A	N/A	N/A	N/A
Priority 5(e) Pupil Engagement: High School Graduation rates	N/A	N/A	N/A	N/A
Priority 6(a) School Climate: Pupil suspension rates	4.7% suspension rate	Reduce to 4% suspension rate Actual 2017-18: 5.7%. Annual Measurable Outcome not met in 2017-18.	Revised goal: Reduce to 5% suspension rate	Revised goal: Reduce to 4% suspension rate

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 6(b) School Climate: Pupil expulsion rates	0% expulsion rate	Maintain 0.1% in pupil expulsion rate Actual 2017-18: 0.1%. Annual Measurable Outcome not met in 2017-18.	Maintain 0.1% in pupil expulsion rate	Maintain 0.1% in pupil expulsion rate
Priority 6(c) School Climate: Other local measures and sense of safety and school connectedness	Add to current student survey a question regarding safety and connectedness. Create baselines.	Increase 5% to baseline until 75% goal is reached. Actual 2017-18: In the CA Healthy Kids survey in the School Connectedness Scale Questions the average reporting of the category in Strongly Agree was 20%. Annual Measurable Outcome not met in 2017-18.	Increase 25% to baseline until 75% goal is reached.	Increase 25% to baseline until 75% goal is reached.
Priority 7(a) Course Access: Extent to which pupils have access to and are enrolled in a broad course of study	100% students granted access and enrolled in a broad course of study	Maintain 100% students granted access and enrolled in a broad course of study. Actual 2017-18: Maintained 100% students granted access and enrolled in a broad course of study. Annual Measurable Outcome met in 2017-18.	Maintain 100% students granted access and enrolled in a broad course of study	Maintain 100% students granted access and enrolled in a broad course of study
Priority 7(a) Course Access: Extent to which	100% students granted access and enrolled in	Maintain 100% students granted access and	Maintain 100% students granted access and	Maintain 100% students granted access and

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
pupils have access to and are enrolled in programs/services for unduplicated students	programs/services for unduplicated services	enrolled in programs/services for unduplicated services Actual 2017-18: Maintained 100% students granted access and enrolled in programs/services for unduplicated services. Annual Measurable Outcome met in 2017-18.	enrolled in programs/services for unduplicated services	enrolled in programs/services for unduplicated services
Priority 7(a) Course Access: Extent to which pupils have access to and are enrolled in programs/services for students with special needs	100% students with exceptional needs granted access and enrolled in programs/services documented in CASEMIS	Maintain 100% students with exceptional needs granted access and enrolled in programs/services documented in CASEMIS. Actual 2017-18: Maintained 100% students with exceptional needs granted access and enrolled in programs/services documented in CASEMIS. Annual Measurable Outcome met in 2017-18.	Maintain 100% students with exceptional needs granted access and enrolled in programs/services documented in CASEMIS	Maintain 100% students with exceptional needs granted access and enrolled in programs/services documented in CASEMIS

# 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

Modified Action

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

Modified Action

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

Unchanged Action

### 2017-18 Actions/Services

Maintain Class Size Reduction districtwide K-8. Add one additional position in 6th Grade.

### 2018-19 Actions/Services

Maintain Class Size Reduction district wide K-8. Complete relocatable portable classroom project to transfer 2 relocatable classrooms in the district to Lincoln Junior High School to accommodate ensure class size reduction district wide. Add one Kindergarten classroom teacher position in the district to support CSR and increasing district enrollment. Add one SDC classroom teacher position and one Health

### 2019-20 Actions/Services

Maintain Class Size Reduction district wide K-8. Complete relocatable portable classroom project to transfer 2 relocatable classrooms in the district to Lincoln Junior High School to accommodate ensure class size reduction in grades 6-8. Add one Kindergarten classroom teacher position in the district to support CSR and increasing district enrollment. Add one SDC classroom teacher position and one Health

Care Specialist aide position to alleviate high numbers in Mild/Mod SDC classroom at Taft Primary School.

Care Specialist aide position to ensure lower class sizes for SDC students.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,942,901	\$2,531,205	\$2,390,841
Source	LCFF	Supplemental/ Concentration	Supplemental/ Concentration
Budget Reference	1000-1999 Certificated Salaries \$1,331,607 3000-3999 Benefits \$611,294	1000-1999 Certificated Salaries \$1,565,132 2000-2999 Health Care Specialist Aide \$18,000 3000-3999 Benefits \$738,073 6200 Improvement of Sites (Relocating Two portable Classrooms to Lincoln Jr. High) \$210,000	1000-1999 Certificated Salaries \$1,612,086 2000-2999 Health Care Specialist Aide \$18,540 3000-3999 Benefits \$760,215

## Action 2

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Maintain additional Physical Education position at Lincoln Jr. High School to maintain lower class size

2018-19 Actions/Services

Maintain additional Physical Education position at Lincoln Jr. High School to maintain lower class size

2019-20 Actions/Services

Maintain additional Physical Education position at Lincoln Jr. High School to maintain lower class size

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$103,052	\$110,343	\$113,653
Source	LCFF	Supplemental/ Concentration	Supplemental/ Concentration
Budget Reference	1000-1999 Certificated Salaries \$76,564 3000-3999 Benefits \$26,488	1000-1999 Certificated Salaries \$81,701 3000-3999 Benefits \$28,642	1000-1999 Certificated Salaries \$84,152 3000-3999 Benefits \$29,501

## 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)

### Scope of Services:

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

### Location(s):

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

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

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

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

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

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

2018-19 Actions/Services

2019-20 Actions/Services

Maintain computer based tracking/parent notification system for the purpose of addressing chronic absenteeism.	Maintain computer based tracking/parent notification system for the purpose of addressing chronic absenteeism.	Maintain computer based tracking/parent notification system for the purpose of addressing chronic absenteeism.
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### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$25,000	\$25,000
Source	LCFF	Supplemental/ Concentration	Supplemental/ Concentration
Budget Reference	5000-5999 Professional/Services/Consultants 5800 - A2A web based access - \$21,800 5800 - Intouch Parent Notifier thru Edulink - \$3,200	5000-5999 Professional/Services/Consultants 5800 - A2A web based access - \$22,500 5800 - Intouch Parent Notifier thru Edulink - \$2,500	5000-5999 Professional/Services/Consultants 5800 - A2A web based access - \$22,500 5800 - Intouch Parent Notifier thru Edulink - \$2,500



## Action 4

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

### 2017-18 Actions/Services

Maintain contract with the City of Taft to provide district wide School Resource Officer to address chronic attendance/truancy issues.

### 2018-19 Actions/Services

Maintain contract services for School Resource Officer with new contract with the County of Kern to provide district wide oversight to address chronic attendance/truancy issues.

### 2019-20 Actions/Services

Maintain contract services for School Resource Officer with the County of Kern to provide district wide oversight to address chronic attendance/truancy issues.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$120,000	\$125,000	\$128,750
Source	LCFF	Supplemental/ Concentration	Supplemental/ Concentration
Budget Reference	5800 object code \$120,000 Contract with City of Taft	5800 object code \$125,000 with Kern County Sheriff's Dept.	5800 object code \$128,750 with Kern County Sheriff's Dept.

## Action 5

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

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

Utilize SARB process in reducing chronic absenteeism in students.

### 2018-19 Actions/Services

Utilize SARB process in reducing chronic absenteeism in students.

### 2019-20 Actions/Services

Utilize SARB process in reducing chronic absenteeism in students.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$8,337	\$1,371	\$1,497
Source	LCFF	Supplemental/ Concentration	Supplemental/ Concentration
Budget Reference	1000-1999 Certificated Salaries \$7,000 2000-2999 Classified Salaries \$1,000 3000-3999 Benefits \$237 5800 Profess. Fees \$100	2000-2999 Classified Salaries \$1,000 3000-3999 Benefits \$271 5800 Professional Fees \$100	2000-2999 Classified Salaries \$1,000 3000-3999 Benefits \$297 5800 Professional Fees \$200

## Action 6

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

### 2017-18 Actions/Services

Maintain the hiring of additional district School Psychologist/Counselors to address mental health and/or counseling issues.

### 2018-19 Actions/Services

Maintain the hiring of additional district School Psychologist/Counselors to address mental health and/or counseling issues. One district intern psychologist position will be added in 2018-19. One four hour Administrative secretary II position will be added in 2018-19 to support the Special Education program and students with disabilities in the district.

### 2019-20 Actions/Services

Maintain the hiring of additional district School Psychologist/Counselors to address mental health and/or counseling issues. One district intern psychologist position will be added in 2018-19. One four hour Administrative secretary II position will be added in 2018-19 to support the Special Education program and students with disabilities in the district.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$180,319	\$295,127	\$302,681
Source	LCFF	Supplemental/ Concentration	Supplemental/ Concentration
Budget Reference	1000-1999 Certificated Salaries \$129,197 3000-3999 Benefits \$51,122	1000-1999 Certificated Salaries \$170,848 2000-2999 Classified Salaries \$27,500 3000-3999 Benefits \$96,779	1000-1999 Certificated Salaries \$174,881 2000-2999 Classified Salaries \$28,325 3000-3999 Benefits \$99,475

## Action 7

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

#### 2017-18 Actions/Services

Address health & safety concerns for all students.

#### 2018-19 Actions/Services

Address health & safety concerns for all students through the hiring of additional yard aides at all school sites.  
Purchase & install Raptor visitor identification system and hardware at all sites. Based on 35 sex offenders residing in the community and surrounding areas in the 93268 zip code, the District wishes to increase the sense of safety to all students including low income, English Learners, and Foster Youth. Eliminate MOT Director 1 FTE in S & C funding and increase the nursing funding level due to reduced LEA Billing Option funding, thereby increasing base nursing support so that services are principally directed at unduplicated students..

#### 2019-20 Actions/Services

Address health & safety concerns for all students through the hiring of additional yard aides at all school sites.  
Maintain Raptor visitor identification system and hardware at all sites.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$765,773	\$1,181,775	\$1,265,592
Source	LCFF	Supplemental/ Concentration	Supplemental/ Concentration
Budget Reference	<p>1)Maintain two additional custodial positions 2000-2999 Classified Salaries \$72,013 3000-3999 Benefits \$51,587</p> <p>2)Maintain Five TK Instructional Aides 2000-2999 Classified Salaries \$49,859 3000-3999 Benefits \$9,233</p> <p>3)Maintain one additional Maintenance Position 2000-2999 Classified Salaries \$51,037 3000-3999 Benefits \$29,039</p> <p>4)Maintain Director of MOT position 2000-2999 Classified Salaries \$89,988 3000-3999 Benefits \$41,324</p> <p>5)Additional Custodial hours for school site cleaning 2000-2999 Classified Salaries \$25,527 3000-3999 Benefits \$6,309</p> <p>6)Maintaining additional nursing services 1000-1999 Certificated Salaries \$17,845 3000-3999 Benefits \$7,879</p> <p>7) Maintain one &amp; Add one 3.5 Health Clerk position 2000-2999 Classified Salaries \$ 24,453</p>	<p>1)Maintain two additional custodial positions 2000-2999 Classified Salaries \$75,540 3000-3999 Benefits \$54,132</p> <p>2)Maintain Five TK Instructional Aides 2000-2999 Classified Salaries \$53,500 3000-3999 Benefits \$14,126</p> <p>3)Maintain one additional Maintenance Position 2000-2999 Classified Salaries \$59,106 3000-3999 Benefits \$32,086</p> <p>4)Eliminate 1.0 FTE Director of MOT position from Supplemental/Concentration funding</p> <p>5)Maintain additional Custodial hours for school site cleaning 2000-2999 Classified Salaries \$31,908 3000-3999 Benefits \$8,594</p> <p>6)Maintaining additional nursing services 1000-1999 Certificated Salaries \$57,071 3000-3999 Benefits \$25,030</p> <p>7) Maintain Two 3.5 Health Clerk positions</p>	<p>1)Maintain two additional custodial positions 2000-2999 Classified Salaries \$77,806 3000-3999 Benefits \$55,756</p> <p>2)Maintain Five TK Instructional Aides 2000-2999 Classified Salaries \$55,105 3000-3999 Benefits \$14,550</p> <p>3)Maintain one additional Maintenance Position 2000-2999 Classified Salaries \$60,879 3000-3999 Benefits \$33,049</p> <p>4)Eliminated 1 FTE Director of MOT position in 2018-19</p> <p>5)Maintain additional Custodial hours for school site cleaning 2000-2999 Classified Salaries \$33,000 3000-3999 Benefits \$8,100</p> <p>6)Maintaining additional nursing services 1000-1999 Certificated Salaries \$58,783 3000-3999 Benefits \$25,781</p> <p>7) Maintain Two 3.5 Health Clerk positions 2000-2999 Classified Salaries \$ 26,162</p>

3000-3999 Benefits \$2,258  
8) Maintain Attendance Clerk  
position due to loss of funding  
2000-2999 Classified \$30,738  
3000-3999 Benefits \$24,490  
9) Routine Repair and Maintenance  
projects 4000- 4999 Supplies  
\$36,413  
5000-5999 Outside facility repair  
contracts \$195,781

2000-2999 Classified Salaries \$  
25,400  
3000-3999 Benefits \$2,267  
8) Maintain attendance clerk position  
due to loss of funding  
2000-2999 Classified \$32,608  
3000-3999 Benefits \$25,677  
9) Routine Repair and Maintenance  
projects  
4000- 4999 Supplies \$75,003  
5000-5999 Outside facility repair  
contracts \$182,678  
6000-6999 Improvement of Bldgs.  
\$75,800  
10) Yard Aides at all sites  
Classified Salaries - \$262,080  
Benefits - \$78,069  
11) Raptor software & hardware  
Supplies 4300 - \$7,600  
License fee & maintenance 5800 -  
\$3,500

3000-3999 Benefits \$2,335  
8) Maintain Attendance Clerk  
position due to loss of funding  
2000-2999 Classified \$33,586  
3000-3999 Benefits \$26,437  
9) Routine Repair and Maintenance  
projects  
4000- 4999 Supplies \$75,003  
5000-5999 Outside facility repair  
contracts \$182,678  
6000-6999 Improvement of sites  
\$75,800  
10) Yard Aides at all sites  
Classified Salaries - \$267,793  
Benefits - \$80,711  
11) Raptor software & supplies  
Supplies 4300 - \$1,500  
License fee & maintenance 5800 -  
\$3,500

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 4

Taft City School District will recruit, hire, train, and retain highly qualified teaching and support staff.

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

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

Local Priorities:

### Identified Need:

The review of the district's hiring data indicates that teacher turnover rate has been high for the past 3 school years and through improved hiring practices, the district targets increased teacher retention. From the 2017-18 school year, 12 certificated staff were replaced for the 2018-19 school year as compared to 13 certificated staff replaced in 2017-18.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1(a) Basic Services: Teachers appropriately assigned and fully credentialed for assignment	92% Fully Credentialed, Appropriately Assigned Teachers	92% Teachers are Fully Credentialed & Appropriately Assigned Actual 2017-18: 99% Teachers are Fully Credentialed & Appropriately Assigned. Annual Measurable Outcome met in 2017-18.	Revised Goal: Maintain 99% Teachers are Fully Credentialed & Appropriately Assigned	Revised Goal: Maintain 99% Teachers are Fully Credentialed & Appropriately Assigned



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1(b) Basic Services: Pupil access to standards aligned materials	100% of students will have Standards aligned materials	Maintain 100% of students having standards-aligned materials. Actual 2017-18: Maintained 100% of students having standards-aligned materials. Annual Measurable Outcome met in 2017-18.	Maintain 100% of students having standards-aligned materials	Maintain 100% of students having standards-aligned materials
Priority 1(c) Basic Services: School facilities maintained In good repair:	All facilities currently have an overall Rating of "Good" as Indicated on the FIT report	Increase to an overall rating of "Exemplary" as indicated on the Fit report. Redo Bathrooms and drinking fountains at Jr. High; phase 1 carpet replacements. Actual 2017-18: Maintained an overall rating of "Good" as indicated on the Fit report. Redid Bathrooms and drinking fountains at Lincoln Jr. High; phase 1 carpet was replaced. Annual Measurable Outcome not met in 2017-18.	Revised Goal: Maintain overall rating of "Good" as indicated on the Fit report.	Revised Goal: Maintain overall rating of "Good" as indicated on the Fit report.

# 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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Implement BTSA induction, intern program, and PAR program for ongoing teacher support.

2018-19 Actions/Services

Implement BTSA induction and Teacher mentor program for all uncredentialed teachers in order to provide continuous and ongoing teacher support in the district.

2019-20 Actions/Services

Implement BTSA induction and Teacher mentor program for all uncredentialed teachers in order to provide continuous and ongoing teacher support in the district.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$37,767	\$60,082	\$60,082
Source	LCFF	Supplemental/ Concentration	Supplemental/ Concentration
Budget Reference	1000-1999 Certificated Salaries \$11,200 3000-3999 Benefits \$2,217 5800 Consultant Agreements \$24,350 (Agreement thru KCSOS)	1000-1999 Certificated Salaries \$29,200 3000-3999 Benefits \$5,532 5800 Consultant Agreements \$25,350 (Agreement thru KCSOS)	1000-1999 Certificated Salaries \$29,200 3000-3999 Benefits \$5,532 5800 Consultant Agreements \$25,350 (Agreement thru KCSOS)

## Action 2

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

# 2017-18 Actions/Services

Maintain LEA highly competitive teacher/support staffs salary schedules.

# 2018-19 Actions/Services

Maintain LEA highly competitive teacher/support staffs salary schedules

# 2019-20 Actions/Services

Maintain LEA highly competitive teacher/support staffs salary schedules

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$826,279	\$659,062	\$678,834
Source	LCFF	Supplemental/ Concentration	Supplemental/ Concentration
Budget Reference	1000-1999 Certificated Salaries \$703,779 3000-3999 Benefits \$122,500	1000-1999 Cert. Salaries \$553,574 3000-3999 Benefits \$105,488	1000-1999 Certificated Salaries \$570,181 3000-3999 Benefits \$108,653

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 5

Taft City School District will plan and implement programs, activities, and procedures that involve parents in the education of their children.

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

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

### Identified Need:

Continue Spanish and English parent communication to keep parents informed. The district strives to have more parents involved in their children's education.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 3(a) Parent Involvement: Efforts to seek parent input in making decisions for district and school sites	5% increase in parents completing LCAP input surveys. In 2017, 26 parents responded to LCAP survey	5% Increase LCAP Survey Actual 2017-18: Decrease in LCAP survey Parent participation by 25. Annual Measurable Outcome not met in 2017-18	Revised Goal: 2% increase in parent survey participation	Revised Goal: 2% increase in parent survey participation

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 3(b) Parent Involvement: How district promotes participation of parents for unduplicated pupils	80% participation of parents of unduplicated pupils in Back to School Night attendance. In 2016, 1123 parents attended districtwide.	80% parent Participation of Unduplicated Pupils' parents In Back to School Night attendance. Actual 2017-18: 1685 parents in attendance for Back to School Night (Parkview- 226, Jefferson- 100, Conley- 141, Taft Primary- 129, Roosevelt- 276, Lincoln- 813), an increase of 562 parents. Annual Measurable Outcome met in 2017-18	Revised goal: Increased parent Participation of Unduplicated Pupils' as documented in Back to School Night attendance	Revised goal: Increased parent Participation of Unduplicated Pupils' as documented in Back to School Night attendance
Priority 3(c) Parent Involvement: How the school district will promote parental participation in programs for individuals with exceptional needs.	N/A	50% parent participation of parents in programs for individuals with exceptional needs. Actual 2017-18: 34 total districtwide parents attended Back to School Night with their students with exceptional needs.	60% parent participation of parents in programs for individuals with exceptional needs.	70% parent participation of parents in programs for individuals with exceptional needs.

# 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

Plan school site parental activities, for the purpose of parental involvement, including the scheduling of parent focus activity group meetings at all sites.

2018-19 Actions/Services

Plan school site parental activities, for the purpose of parental involvement, including the scheduling of parent focus activity group meetings at all sites.

2019-20 Actions/Services

Plan school site parental activities, for the purpose of parental involvement, including the scheduling of parent focus activity group meetings at all sites.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$23,265	\$19,000	\$19,000
Source	LCFF	Supplemental/ Concentration	Supplemental/ Concentration
Budget Reference	1000-1999 Certificated Salaries \$20,000 3000-3999 Benefits \$3,265	5800 - Professional Services \$19,000	5800 - Professional \$19,000



# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$5,590,131

Percentage to Increase or Improve Services

32.01%

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).

2018-19

**GOAL 1 - ACADEMIC** Taft City School District will fully implement the California Common Core State Standards utilizing district wide aligned curriculum and instructional strategies, supported by technology implementation.

**ACTION #1** - Provide professional development support in textbook alignment with Common Core State Standards units in ELA and mathematics. Implement research based ELA and mathematics instructional strategies district wide. Provide supplemental classroom materials and supplies that compliment the core programs. Develop and implement district wide a benchmark system in order to collect consistant local data on student performance in ELA and mathematics - \$143,638 Supplemental & Concentration funding. Professional Development - Title I funding \$212,831. Action #1 is principally directed to and effective in meeting its goals for its unduplicated pupils and state priorities including that the school district has sufficient access to the standards-aligned instructional materials for all unduplicated pupils (Priority 1).

**ACTION #2** - Maintain 180 instructional days in school calendar each year. Base funding - \$275,000. Action #2 is principally directed to and effective in meeting its goals for its unduplicated pupils and state priorities including that the school district has sufficient access for the purpose of gaining academic content knowledge for all unduplicated pupils (Priority 2).

**ACTION #3** - Utilize weekly minimum day dismissal for teacher's professional development/PLC's. Base Funding - \$269,675. Action #3 is principally directed to and effective in meeting its goals for its unduplicated pupils and state priorities including in the implementation of the academic content and performance standards adopted by the State Board for all unduplicated pupils (Priority 2).

**ACTION #4** - Textbook adoption and purchase district wide for ELA, Mathematics, Social Studies, and Science as appropriate. Purchase and implement History/Social Studies, grades 4 - 8. Implement NexGen Math curriculum as mathematics intervention district wide. Supplemental & Concentration funding for Textbooks \$195,430; Consultant Training \$4,600. Action #4 is principally directed to and effective in meeting its goals for its unduplicated pupils and state priorities including that the school district has sufficient access to the standards-aligned instructional materials for all unduplicated pupils (Priority 1).

**ACTION #5** - ELA Coach at Lincoln Junior High School utilized to support Common Core State Standards and ELA implementation directly with students in MTSS intervention schoolwide. Supplemental & Concentration funding - \$95,418. Action #5 is principally directed to and effective in meeting its goals for its unduplicated pupils and state priorities including pupil achievement, as measured by statewide assessments, the percentage of English-learner pupils who make progress toward English proficiency, and the English-learner reclassification rate.(Priority 4).

**ACTION #6** - AVID support services to provide AVID program for identified 4th thru 8th grade students. Provide AVID strategy training to all grade 4 - 8 teachers. Supplemental & Concentration funding - \$81,144. Action #6 is principally directed to and effective in meeting its goals for its unduplicated pupils and state priorities including pupil achievement, as measured by statewide assessments, the percentage of English-learner pupils who make progress toward English proficiency, and the English-learner reclassification rate.(Priority 4).

**ACTION #7** - Incorporate the Learning Center (TLC) model in grades K-3 to provide early intervention in Reading Language Arts (R/LA). Supplemental & Concentration funding - 234,437. Action #7 is principally directed to and effective in meeting its goals for its unduplicated pupils and state priorities including pupil achievement, as measured by statewide assessments, the percentage of English-learner pupils who make progress toward English proficiency, and the English-learner reclassification rate.(Priority 4).

**ACTION #8** - Purchase TK-3 grades DIBELS web based assessments and Aimsweb Pearson Assessments for Grades 6 - 8. Supplemental & Concentration funding - \$11,806. Action #8 is principally directed to and effective in meeting its goals for its unduplicated pupils and state priorities including pupil achievement, as measured by statewide assessments, the percentage of English-learner pupils who make progress toward English proficiency, and the English-learner reclassification rate.(Priority 4).

**ACTION #9** - Provide library services to all students. Increase funding allocation due to reduced Title 1 allocation. Supplemental & Concentration funding - \$99,757. Action #9 is principally directed to and effective in meeting its goals for its unduplicated pupils and state priorities to increase the percentage of pupils who participate in and demonstrate college preparedness (Priority 2).

ACTION #10 - Maintain Technology assistant position and add one four hour per day position in the District. Supplemental & Concentration - \$137,988. Action #10 is principally directed to and effective in meeting its goals for its unduplicated pupils and state priorities to increase the percentage of pupils who participate in and demonstrate college preparedness (Priority 2).

ACTION #11 - Maintain and expand Technology Committee and purchase 550 Chromebook replacements, 50 desk top computer replacements, and computer replacement parts. Supplemental & Concentration funding - \$376,152. Action #11 is principally directed to and effective in meeting its goals for its unduplicated pupils and state priorities including that the school district has sufficient access for the purpose of gaining academic content knowledge for all unduplicated pupils (Priority 2).

ACTION #12 - Provide enrichment activities: Music Program grades 4 - 8 \$135,780; Before & After School Activities \$96,932; and Gateway To Technology classes \$57,272. Supplemental & Concentration funding. Action #12 is principally directed to and effective in meeting its goals for its unduplicated pupils and state priorities including pupil outcomes for courses described (Priority 8).

ACTION #13 - Send Jr. High School students to Camp KEEP. Supplemental & Concentration funding - \$7,200. Action #13 is principally directed to and effective in meeting its goals for its unduplicated pupils and state priorities including pupil outcomes for courses described (Priority 8).

ACTION #14 - Maintain grade level lead positions at all sites. Supplemental & Concentration funding - \$91,958. Action #14 is principally directed to and effective in meeting its goals for its unduplicated pupils and state priorities including in the implementation of the academic content and performance standards adopted by the State Board for all unduplicated pupils (Priority 2).

GOAL 2 - Taft City School District will increase the English Language proficiency and academic achievement of all English Learners.

ACTION #1 - Provide district adopted ELD instruction daily for all English Learners and purchase replacement curriculum. Provide supplemental classroom supplies and additional staff to support high concentration levels of English Learners. Supplemental & Concentration funding - \$239,967. Action #1 is principally directed to and effective in meeting its goals for its unduplicated pupils and state priorities including that the school district has sufficient access for the purpose of gaining academic content knowledge and English-language proficiency for all unduplicated pupils (Priority 2).

**ACTION #2** - Provide comprehensive professional development on ELD standards and ELPAC language proficiency levels in order to enable English Learner access to the CCSS. Supplemental & Concentration funding - \$76,786. Title III funding - \$96,871. Action #2 is principally directed to and effective in meeting its goals for its unduplicated pupils and state priorities including pupil achievement, as measured by statewide assessments, the percentage of English-learner pupils who make progress toward English proficiency, and the English-learner reclassification rate.(Priority 4).

**GOAL 3** - Taft City School District will maintain Class Size Reduction in grades K-8. Taft City School District will reduce the rate of chronic absenteeism and address health and safety services for all students in the district. Supplemental & Concentration funding.

**ACTION #1** - Maintain class size reduction K-8. Add one Kindergarten classroom teacher and one Special Day Class (SDC) teacher and one 6 hr. Health Care Specialist aide to accommodate high SDC numbers and to meet the needs of all SWD. Relocate two portable classrooms to the Jr. High to accommodate increases in enrollment. Supplemental & Concentration funding - \$2,531,205. Action #1 is principally directed to and effective in meeting its goals for its unduplicated pupils and state priorities in the extent to which pupils have access to, and are enrolled in, a broad course of study that includes all of the subject areas, as applicable, including the programs and services developed and provided to unduplicated pupils and individuals with exceptional needs, and the program and services that are provided to benefit these pupils as a result of the funding received (Priority 7).

**ACTION #2** - Maintain additional Physical Education teaching position at Lincoln Jr. High School to lower class sizes. Supplemental & Concentration funding - \$110,343. Action #2 is principally directed to and effective in meeting its goals for its unduplicated pupils and state priorities including course access (Priority 7).

**ACTION #3** - Maintain computer based tracking/parent notification system for the purpose of addressing chronic absenteeism. Supplemental & Concentration funding - \$25,000. Action #3 is principally directed to and effective in meeting its goals for its unduplicated pupils and state priorities including pupil engagement as measured by school attendance rates and chronic absenteeism for all unduplicated pupils (Priority 5).

**ACTION #4** - Contract for Resource Officer thru the Kern County Sheriff's Department. Supplemental & Concentration funding - \$125,000. Action #4 is principally directed to and effective in meeting its goals for its unduplicated pupils and state priorities including school climate as measured by pupil suspension and expulsion rates for all unduplicated pupils (Priority 6).

**ACTION #5** - Utilize the SARB process in reducing chronic absenteeism in students. Supplemental & Concentration funding - \$1,371. Action #5 is principally directed to and effective in meeting its goals for its unduplicated pupils and state priorities including pupil engagement as measured by school attendance rates and chronic absenteeism for all unduplicated pupils (Priority 5).

ACTION #6 - Maintain the hiring of additional school Psychologist/Counselors to address mental health and/or counseling issues. One district intern psychologist position will be added in 2018-19 and one .5 FTE Administrative Secretary II position to support the Special Education program and students with disabilities in the district. Supplemental & Concentration funding - \$295,127. Action #6 is principally directed to and effective in meeting its goals for its unduplicated pupils and state priorities including programs and services developed and provided to unduplicated pupils and individuals with exceptional needs, and the program and services that are provided to benefit these pupils as a result of the funding received for all unduplicated pupils (Priority 7).

ACTION #7 - Address health & safety concerns for all students through the hiring of additional yard aides at all school sites. Purchase & install Raptor visitor identification system and hardware at all sites. Reduce Supplemental & Concentration funding of the 1 FTE MOT Director position and increase S & C funding for nursing services due to reduced LEA Billing Option funding. Supplemental & Concentration funding - \$1,181,775:

- 1) Maintain two additional custodial positions - \$129,672
- 2) Maintain five TK Instructional Aide positions - \$67,626
- 3) Maintain one additional maintenance position - \$91,192
- 4) Eliminate 1 FTE MOT Director position from S & C funding
- 5) Maintain additional custodial hours for school site cleaning - \$40,502
- 6) Additional nursing services - \$82,101
- 7) Maintain two 3.5 hr Health care Clerks - \$27,667
- 8) Maintain attendance Clerk position - \$58,285
- 9) Routine, Repair & Maintenance projects - \$333,481
- 10) Yard Aides @ all sites - \$340,149
- 11) Raptor software & hardware - \$11,100

GOAL 4 - Taft City School District will recruit, hire, train, and retain highly qualified teaching and support staff.

ACTION #1 - Implement BTSA induction and Teacher mentor program for all uncredentialed teachers in order to provide continuous and ongoing teacher support in the District. Supplemental & Concentration funding - \$60,082. Action #1 is principally directed to and effective in meeting its goals for its unduplicated pupils and state priorities including that the school district has appropriately assigned and fully credentialed teachers in the subject area and for the pupils they are teaching (Priority 1).

ACTION #2 - Maintain LEA highly competitive teacher/support staffs salary schedules. Supplemental & Concentration - \$659,062. Action #2 is principally directed to and effective in meeting its goals for its unduplicated pupils and state priorities including that the school district has sufficient access to the standards-aligned instructional materials for all unduplicated pupils (Priority 1).

GOAL 5 - Taft City School District will plan and implement programs, activities, and procedures that involve parents in the education of their children.

ACTION #1 - Plan school site parental activities for the purpose of parental involvement, including the scheduling of parent focus activity group meetings at all sites. Supplemental & Concentration funding - \$19,000.

Unduplicated pupil count by site:

Conley - 276 students = 93.6%

Jefferson - 214 students = 95.5%

Parkview - 218 students = 71.9%

Taft Primary - 182 students = 86.1%

Roosevelt - 464 students = 89.1%

Lincoln - 621 students = 84.4%

Source: CALPADS certified 1.17 Snapshot for 2017-18

Action #1 is principally directed to and effective in meeting its goals for its unduplicated pupils and state priorities including efforts the school district makes to seek parent input in making decisions for the school district and each individual school site, and including how the school district will promote parental participation in programs for unduplicated pupils and individuals with exceptional needs (Priority 3).

# 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
\$5,300,039	32.89%

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).

GOAL 1 – ACADEMIC – Taft City School District will fully implement the California Common Core State Standards utilizing district wide aligned curriculum and instructional strategies, supported by technology implementation.

Action #1 – Supplemental classroom supplies - \$98,977 S & C funding.  
Professional Staff Development - \$59,941 Title 1 funding.  
Professional Staff Development - \$13,218 Title II funding.

Action #2 – Maintain 180 instructional days in school calendar - \$243,158 Base Funding.

Action #3 – Utilize weekly minimum day dismissal for teacher professional development/PLC’s - \$253,958 Base Funding.

Action #4 – Textbook adoption & purchase district wide For ELA, Mathematics, Social Studies, and Science as appropriate - \$10,025 S & C funding. New adoption textbooks were not purchased in 2017-18. Committees worked on identifying the new History/Social Science adoption.

Action #5 – Maintain an ELA Coach at Lincoln Jr. High School to support Common Core State Standards and ELA implementation schoolwide - \$63,042 S & C funding.



Action #6 – Continue contract for AVID support services to provide AVID program for identified 4th thru 8th grade students. Provide AVID strategy training to all grades 4 – 8 teachers - \$69,779 S & C funding.

Action #7 – Incorporate the Learning Center (TLC) model in grades K-3 to provide early intervention in Reading Language Arts (R/LA) - \$225,571 S & C funding.

Action #8 – Purchase DIBELS web based assessments - \$ 2,243 S & C funding.

Action #9 – Provide Library services to all students - \$68,922 S & C funding.

Action #10 – Maintain Technology Assistant position which supplies support in the area of Technology - \$85,321 S & C funding.

Action #11 – Continue to maintain & expand District Technology Committee who convenes regularly to administer, monitor, and plan for technology implementation in the district. Purchase 300 Chromebook replacements and computer replacement parts - \$222,429 S & C funding.

Action #12 – Provide enrichment activities: 1) District Music Program for grades 4 – 8 \$119,350 S & C funding 2) Before & After School Sports activities - \$81,179 S & C funding 3) Gateway To Technology Classes - \$57,480 S & C funding – Total Supplemental & Concentration Funding for Action #12 - \$258,009.

Action #13 – Camp Keep Participation by 20 students, 3 counselors, and 1 teacher from Lincoln Jr. High School in Cambria, CA for four days. Camp Keep is an outdoor science education and conservation program - \$6,720 S & C funding.

Action #14 – New for 2017-18 – The district has identified grade level lead teachers who will be trained in district benchmark development and Illuminate implementation in the district. The grade level leads will also facilitate bi-monthly grade level meetings in grades K-6 and content area meetings in grades 7 – 8, throughout the district by setting agenda items for the meetings. Additionally, the grade level leads will develop pacing and assessment schedules throughout the district - \$ 63,925 LCFF S & C funding.

GOAL 2 – Taft City School District will increase the English Language proficiency and academic achievement of all English Learners.

Action #1 – Provide district adopted ELD instruction daily for all English Learners and purchase replacement curriculum. Provide supplemental classroom supplies - \$211,725 S & C funding.



Action #2 – Provide comprehensive professional Development on next generation ELD standards and CELDT language proficiency levels in order to enable English Learner access to CCSS - \$58,820 S & C funding and \$67,493 Title III funding.

GOAL 3 – Taft City School District will maintain Class Size Reduction, in grades K-8, Taft City School District will reduce the rate of chronic absenteeism and address health and safety services for all students in the district.

Action #1 – Maintain Class Size Reduction districtwide K-8. Add one additional position in 6th grade - \$1,925,439 S & C funding.

Action #2 – Maintain additional Physical Education position at Lincoln Jr. High School to maintain lower class size - \$102,719 S & C funding.

Action #3 – Maintain computer based tracking/parent notification system for the purpose of addressing chronic absenteeism - \$ 18,000 S & C funding.

Action #4 – Maintain contract with City of Taft to provide district wide School Resource Officer to address chronic attendance/truancy issues - \$120,000 S & C funding.

Action #5 – Utilize SARB process in reducing chronic absenteeism in students - \$617 S & C funding.

Action #6 – Maintain the hiring of additional district School Psychologist/Counselors to address mental health and/or counseling issues - \$184,870 S & C funding.

Action #7 – Address health & safety concerns for all students.

- 1) Maintain two additional custodial positions - \$120,328 S & C funding.
- 2) Maintain five TK-K Instructional aide positions - \$65,257 S & C funding.
- 3) Maintain one additional maintenance position - \$86,571 S & C funding.
- 4) Maintain Director of MOT position - \$134,680 S & C funding.
- 5) Additional custodial hour for school site cleaning - \$31,836 S & C funding.
- 6) Maintaining additional nursing services - \$26,451 S & C funding.
- 7) Maintain one & add one 3.5 hour Health Clerk position - \$23,902 S & C funding.
- 8) Maintain Clerical position due to loss of funding - \$51,142 S & C funding.
- 9) Routine, Repair and Maintenance projects - \$263,236 S & C funding.

GOAL 4 – Taft City School District will recruit, hire, train, and retain highly qualified teaching and support staff.

Action #1 – Implement BTSA induction, intern program, an PAR program for ongoing teacher support - \$70,227 S & C funding.

Action #2 – Restructured teacher salary schedule in 2015-16 to become more competitive due to retention loss of experienced teachers. Costs to maintain schedule - \$635,820 S & C funding.

GOAL 5 – Taft City School District will plan and implement programs, activities, and procedures that involve parents in the education of their children.

Action #1 – Plan school site parental activities, for the purpose of parental involvement, including the scheduling of parent focus activity group meetings at all sites - \$0.00 S & C funding. There were not any expenditures captured in this action.

# 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](mailto: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	6,726,693.19	5,936,502.00	6,465,950.00	7,948,607.00	7,995,200.00	22,409,757.00
	339,857.00	0.00	0.00	0.00	0.00	0.00
Base	497,116.00	497,116.00	497,116.00	744,705.00	762,795.00	2,004,616.00
LCFF	5,598,519.19	0.00	5,536,231.00	0.00	0.00	5,536,231.00
Other	0.00	6,170.00	0.00	0.00	0.00	0.00
Supplemental/ Concentration	92,868.00	5,300,432.00	234,270.00	6,894,200.00	6,922,703.00	14,051,173.00
Title I	120,342.00	52,073.00	120,342.00	212,831.00	212,831.00	546,004.00
Title II	0.00	13,218.00	0.00	0.00	0.00	0.00
Title III	77,991.00	67,493.00	77,991.00	96,871.00	96,871.00	271,733.00

\* 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	6,726,693.19	5,936,502.00	6,465,950.00	7,948,607.00	7,995,200.00	22,409,757.00
	489,663.00	0.00	6,037,170.00	7,948,607.00	7,995,200.00	21,980,977.00
1000-1999: Certificated Personnel Salaries	3,293,467.19	3,058,122.00	213,780.00	0.00	0.00	213,780.00
2000-2999: Classified Personnel Salaries	623,127.00	632,897.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	1,383,530.00	1,325,217.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	509,866.00	308,627.00	215,000.00	0.00	0.00	215,000.00
5000-5999: Services And Other Operating Expenditures	278,629.00	163,760.00	0.00	0.00	0.00	0.00
5700-5799: Transfers Of Direct Costs	23,000.00	31,620.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	125,411.00	344,072.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	0.00	70,864.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	0.00	1,323.00	0.00	0.00	0.00	0.00

\* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	6,726,693.19	5,936,502.00	6,465,950.00	7,948,607.00	7,995,200.00	22,409,757.00
		339,857.00	0.00	0.00	0.00	0.00	0.00
	Base	0.00	0.00	497,116.00	744,705.00	762,795.00	2,004,616.00
	LCFF	149,806.00	0.00	5,248,853.00	0.00	0.00	5,248,853.00
	Supplemental/ Concentration	0.00	0.00	92,868.00	6,894,200.00	6,922,703.00	13,909,771.00
	Title I	0.00	0.00	120,342.00	212,831.00	212,831.00	546,004.00
	Title III	0.00	0.00	77,991.00	96,871.00	96,871.00	271,733.00
1000-1999: Certificated Personnel Salaries	Base	397,458.00	397,458.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF	2,736,303.19	0.00	72,378.00	0.00	0.00	72,378.00
1000-1999: Certificated Personnel Salaries	Supplemental/ Concentration	64,706.00	2,649,190.00	141,402.00	0.00	0.00	141,402.00
1000-1999: Certificated Personnel Salaries	Title II	75,000.00	11,256.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title III	0.00	218.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Base	20,000.00	25,000.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental/ Concentration	25,000.00	605,781.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Title III	598,127.00	2,116.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Base	0.00	74,658.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supplemental/ Concentration	0.00	1,248,134.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Title II	74,658.00	1,962.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Title III	1,264,141.00	463.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	LCFF	28,162.00	0.00	215,000.00	0.00	0.00	215,000.00
4000-4999: Books And Supplies	Other	13,087.00	5,079.00	0.00	0.00	0.00	0.00

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
4000-4999: Books And Supplies	Supplemental/ Concentration	0.00	303,548.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Title I	3,482.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental/ Concentration	508,666.00	151,920.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	7,867.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Title III	0.00	3,973.00	0.00	0.00	0.00	0.00
5700-5799: Transfers Of Direct Costs	Supplemental/ Concentration	1,200.00	31,297.00	0.00	0.00	0.00	0.00
5700-5799: Transfers Of Direct Costs	Title III	265,129.00	323.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	1,091.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental/ Concentration	11,000.00	239,698.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	2,500.00	44,206.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Title III	23,000.00	59,077.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Supplemental/ Concentration	0.00	70,864.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Title III	0.00	1,323.00	0.00	0.00	0.00	0.00
		53,347.00					
		20,055.00					
		52,009.00					

\* 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	2,286,513.19	1,737,369.00	2,025,770.00	2,527,018.00	2,584,191.00	7,136,979.00
Goal 2	407,487.00	338,038.00	407,487.00	413,624.00	425,079.00	1,246,190.00
Goal 3	3,145,382.00	3,155,048.00	3,145,382.00	4,269,821.00	4,228,014.00	11,643,217.00
Goal 4	864,046.00	706,047.00	864,046.00	719,144.00	738,916.00	2,322,106.00
Goal 5	23,265.00	0.00	23,265.00	19,000.00	19,000.00	61,265.00

\* Totals based on expenditure amounts in goal and annual update sections.