



Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

Wasco Union Elementary School District

Contact Name and Title

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2017-20 Plan Summary

The Story

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

Wasco is nestled among the almond and pistachio orchards approximately 24 miles northwest of Bakersfield and is home to the workforce of several major agricultural companies. Also within its boundaries resides Wasco State Prison which is positioned on the western outskirts of the city. As of the 2010 census, 25,545 persons were living in the city limits of Wasco. State Highways 46 and 43 intersect within the city limits with Highway 46 serving as a major corridor for travelers and commerce heading to US Interstate 5 and the central coast of California. Due to its geographic location, as well as strong economic and housing growth on the northwest side of Bakersfield, Wasco's population and housing developments are increasing at a moderate and steady pace. The district averages about 40 new students per year to its schools. Many persons residing in Wasco are attracted to the community by its affordable cost of living which allows residents to live in a quiet and peaceful city that is close to the amenities of metropolitan Bakersfield. The town has a great deal of pride of its local schools from kindergarten to high school. District instructional facilities include four elementary schools and one middle school with plans to open the sixth school in the coming 2019-2020 school year.

The Wasco Union Elementary School District in Wasco, California has a unique and rich history. The southern San Joaquin Valley has long been the first stop for families of limited means looking for affordable opportunities to build their lives in California. The most notable of these stories were chronicled in, "The Grapes of Wrath," by John Steinbeck and his account of the impact of the migrant families in Kern and Tulare counties displaced by the great Dust Bowl of the early 1930's. Though much has changed since those times, high poverty levels and the hardships that accompany families struggling to make ends meet continue to create significant barriers for students trying to escape the cycle of poverty through the public school system. Wasco Union Elementary School District serves students in grades TK-8. Enrollment is currently 3,625 students of which 91% are considered socioeconomically disadvantaged, and 40.6% are classified English Learners. All local school districts in our area have been very grateful for the additional Local Control Funding Formula (LCFF) dollars to address the unique needs of our area allowing families themselves to work together alongside the district to determine how best to supplement the district's instructional efforts. Though most students come from homes influenced by the symptoms of poverty, nearly all students still come to school excited and ready to learn each day. The English Learner subgroup has the added burden of attempting to build language skills while dealing with the negative influences of low socioeconomic conditions. Historically, students that find themselves in these two subgroups are the last to demonstrate steady growth across the district. These barriers to learning make principally directed funding all the more impactful for the students of the District.

The mission of the Wasco Union Elementary School District is to provide all students with an education which promotes lifelong learning, an appreciation for diversity, and responsible citizenship. The 2017-2020 Wasco Union Elementary School District Local Control and Accountability Plan (LCAP) is the culmination of the discussions, program evaluations, surveys and noted interests of parents, teachers, students, administrators and community on how best to allocate funds provided to the district from Local Control Funding Formula (LCFF) Supplemental/Concentration (S/C) funds assigned to the Local Education Agency (LEA). This plan is built around the needs of the "whole child" (mind, body, and social-emotional) as students work to acquire knowledge to meet or exceed academic expectations as determined by the State of California's Common Core State Standards and the State assessment systems that measure their progress. Parent meetings, stakeholder surveys, and ongoing requests for input from the community were weighed heavily in the development of this plan. All expenditures outlined in this document are increased services and enhancements to the required primary expenses of the district to conduct base educational services under California Education Code. LCFF supplemental and concentration funding allow the district to target specific supports to students and families in the low socioeconomic, English Learner, and homeless/foster, as well as all other student subgroups in the district's population.

LCAP Highlights

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

Five years of LCAP planning with parents, teachers, administrators, and community stakeholders has helped the district to refine its strategy as to how best to utilize both state and federal funds to drive its four primary goals. These overarching goals are reviewed annually by stakeholders and have been found to apply to the principally directed expenditures of LCFF supplemental and concentration funding as well as the strict expenditure guidelines of federal categorical funds. These four goals were approved again in March 2018 by the LEA's LCAP Parent Advisory Committee.

The goals of the 2017-2020 WUESD LCAP and LEA Plan are as follows:

1. Increased Achievement in Reading/ Language Arts and Math (Actions Aligned to State Priorities 1, 4, and 7)
2. EL Students to Become Proficient in English and Reach High Academic Standards (Actions Aligned to State Priorities 2 and 3)
3. The District Shall Ensure Teacher Quality and Relevant Professional Development (Actions Aligned to State Priorities 2 and 4)
4. The District Shall Provide a Safe and Drug-free Learning Environment, a Positive School Climate, and a College-Going Culture (Actions Aligned to State Priorities 5, 6, and 8)

Each action outlined in this document is aligned to one of these four goals and is crafted to increase services to, and an enrich core academic and social/emotional programs for targeted unduplicated students across the district. In many cases, funding from other sources is used to enhance an action item further to ensure equity and offer the maximum positive impact on student subgroups most in need of academic support and enrichment for a targeted subgroup. The four goals of the LCAP serve as the goals of all programs and services across the district. Funding through base including all federal and state categorical sources is allocated to fit these goals to further build upon services and supports outlined in the LCAP using LCFF Supplemental and Concentration Dollars.

Data continues to identify English Learners and their families living in poverty across the community as the targeted subgroups most in need of principally directed funding support from the district. These supports have been determined to be above basic level services required by the district to operate its regular academic program. The goal of the district is to support the "whole child" throughout the day with strong academics, social supports, parent involvement, and equitable access to core and supplemental academic offerings. Refining the expenditures of LCFF Supplemental and Concentration funds continues each year using a variety of methods to ensure funds are principally directed toward unduplicated student subgroups whenever possible. Services offered during the 2017-2018 school year as well as the evidence of their effectiveness shall be explained in full throughout the many sections of this year's LCAP.

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 Wasco Union Elementary School District (WUESD) was surprised to have only "maintained" its scale scores from the 2016-2017 CAASPP test showing a change of less than a single scale point as measured by the California School Dashboard. The district's scores in language arts for "all students" rose 2.8% scale points and dropped 0.1 scale point in mathematics. The district expected much greater gains, particularly in ELA, given the many new instructional tools afforded the district

through LCFF that are now in place. Nonetheless, the district was grateful not to have slipped into negative territory on the CA school dashboard. The California School Dashboard demonstrates that the district's "All Students" group is in the orange zone, or "low," in both subjects. The district's suspension rate, chronic absenteeism, and English Learner progress indicator status are in line with district improvement expectations except for specific subgroups of students which will be addressed later in this document. Programs supported by the 2016-2017 LCAP are beginning to demonstrate their effectiveness in local performance indicators. These local assessments include fluency scores, attendance, referrals and suspensions, unit assessments and CAASPP Interim Assessments in language arts and math and are demonstrating scores that, if accurately aligned with the CAASPP summative assessment, are pointing to a likelihood of substantial academic achievement on CAASPP scores during the 2018 testing cycle. The district will be increasing professional development around identified areas of weakness in order to make the most of all the instructional systems in place through LCAP, and to better measure and predict the progress and success of unduplicated students.

Most prominent of the district's success during the 2016-2017 school year was the growth within the English Learner subgroup. The district English Learner indicator was "green" or "high" as measured by the district's data as shown on the California School Dashboard. Work being done on the part of teachers across the district to challenge Long Term English Learners provided extensive and principally directed supports to the subgroup. Thomas Jefferson Middle School's efforts were of particular interest as their school indicator status for ELs was "blue" or "very high." The district has been studying the efforts of Thomas Jefferson to attempt to replicate the success in the lower grade levels. The district continues to use LCFF Supplemental and Concentration (SC) funds to increase targeted services to English Learners in the coming years.

A joint learning project between the Wasco Union Elementary School District and Point Loma Nazarene University (PLNU), Bakersfield assisted twenty teachers in the district to earn a "Reading and Literacy Added Authorization" credential from the California Commission on Teacher Credentialing. The work completed last school year means that now, well over 10% of teachers at WUESD received a CTC approved Reading and Literacy Added Authorization in a single year and had been working with their students utilizing data proven instructional techniques. Results of the 2017 CAASPP test demonstrated robust results from third-grade students compared to previous administrations. A district-wide initiative focusing on K-3 literacy instructional practices and parent involvement along with the WUESD/PLNU literacy project is expected to provide duplicated results during the 2018 testing cycle. The district will be carefully examining the scale scores on the CAASPP of its third and fourth-grade students to determine if there is a trend toward sustainable growth. Creative methods to offer professional development to teachers is in demand. The district will continue to work with its teacher association and outside educational institutions to build a strong instructional force in Wasco.

It is also worth noting that the district's restorative justice efforts have been quite effective with suspension and expulsion rates at all time lows across the district. Also, student attendance continues to swell above county and state averages due to the efforts of LCAP funded actions to communicate the importance of regular daily attendance and its correlation to academic achievement. Social and emotional supports now available to the district LCFF targeted subgroups are working. The district is working to improve real-time data analysis of State Academic Indicators to warn of impending red flags to provide adequate time to mobilize resources to solve the problem.

Many ideas and suggestions offered by parents as a result of stakeholder collaboration were able to be fulfilled through LCFF SC dollars. Parents of the LCAP Advisory Committee are especially proud of the AVID program now in place at Thomas Jefferson Middle School which, at their request, will

now expand to sixth grade in the 2019-2020 school year. The district was also pleased to address the concerns of many parents about the lack of shade available to students during recess and physical education. Since 20014, the district, using LCFF funding, will have completed its fourth shade structure project during the 2017-2018 school year with plans to continue site improvements at sites for students to gather for both learning and social interactions at Thomas Jefferson Middle School in 2018-2019. Additionally, during the 2018 school year, parents expressed strong concerns about the safety of their children while at school and asked the district to increase and improve safety across the district for the children. In response, principals, working with their school site councils released site allocated funds for technology to help the district to install emergency call buttons in classrooms across the district to allow the district to address better the growing numbers of school lock-downs occurring at our schools each year. The first seconds matter in emergency situations and the district was able to leverage funding to make sure that being present and being a motivated learner is all students and their parents need to worry about during school hours.

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

Greatest Needs

Based on the California School Dashboard, the following State indicators were considered "red - very low" or "orange - low." Also listed is the distance from Level 3 for all statistically significant subgroups to further show the areas of most significant needs in the Wasco Union Elementary School District.

English Language Arts:

Based on the California School Dashboard, the following student groups are performing in the red or orange performance categories:

1. All Students-Orange
2. English Learners-Red
3. Socioeconomically Disadvantaged-Orange
4. Students with Disabilities-Red
5. African American-Orange
6. Hispanic-Orange

Based on the California School Dashboard, the following student groups are performing below level 3 identified in the low or very low-status level:

1. All Students-Low (57.1 points below)
2. English Learners-Very Low (72.3 points below)
3. Socioeconomically Disadvantaged-Low (60.3 points below)
4. Students with Disabilities-Very Low (149.5 points below)
5. African American-Low (68.5 points below)
6. Hispanic-Low (57.3 points below)
7. White-Low (36.5 points below)

The following student groups declined or declined significantly in change level:

1. Students with Disabilities-Declined (-3.2 points)

Mathematics:

Based on the California School Dashboard, the following student groups are performing in the red or orange performance categories:

1. All Students-Orange
2. English Learners-Red
3. Socioeconomically Disadvantaged-Orange
4. Students with Disabilities-Red
5. African American-Red
6. Hispanic-Orange
7. White-Orange

The following student groups are performing below level 3 and identified in the low or very low-status level:

1. All Students-Low (84 points below)
2. English Learners-Very Low (96 points below)
3. Socioeconomically Disadvantaged-Low (86.7 points below)
4. Students with Disabilities-Very Low (166.9 points below)
5. African American-Very Low (100.2 points below)
6. Hispanic-Low (84.2 points below)
7. White-Low (68.4 points below)

The following student groups declined or declined significantly in change level:

1. African American-Declined (-7.5 points)
2. White-Declined (-8.9 points)

Suspension Rate:

The following student groups are performing in the red or orange performance categories:

1. English Learners-Orange
2. African American-Red

The following student groups identified in the high or very high-status level:

1. Foster Youth-Very High (9.1%)
2. Students with Disabilities-High (3.8%)
3. African American-Very High (12.1%)

The following student groups increased or increased significantly in change level:

1. English Learners-Increased (0.3%)
2. Foster Youth-Increased Significantly (9.1%)
3. African American-Increased Significantly (8.5%)

The Wasco Union Elementary School District qualified for "Differentiated Assistance" based on the following:

Subgroup: African American

State Priorities: Student Achievement and Student Engagement

State Indicators: Mathematics and Suspension (Very Low)

The LEA is planning to address these areas with the greatest need for improvement in the coming year's LCAP. The Kern County Superintendent of Schools' Continuous Improvement Process (CIP) was chosen to assist the district in identifying and addressing the weaknesses in its programs that triggered the need for Differentiated Assistance. The purpose of the Continuous Improvement Process is to increase outcomes for all students and close performance gap(s) using multiple cycles

of inquiry. The heart of this problem-solving approach is problem articulation and root-cause analysis to purposefully slow down the natural tendency towards solution generation or "solutionitis." A commitment to engage in adaptive and often complex problem analysis, from multiple perspectives, can help unearth assumptions and position leaders to be more intentional and resourceful. In summary, the CIP model is delivered over the course of one year and organized into three central areas: a) Pre-Institute, b) Institute and c) Post-Institute.

The district's problem of practice and root cause analysis determined through the district's CIP is included in this LCAP and can be found in the "Performance Gaps" section of this document.

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 Model Five-by-Five Placement Reports & Data identified the suspension rate for African American students was disproportionately high compared to the "All Students" subgroup. Along with a "red - very low" academic indicator in mathematics. This subgroup's performance (two "red" areas) requires the district to better address the specific needs of the subgroup through "differentiated Assistance" through the Kern County Superintendent of Schools.

The district's participation in the Kern County Superintendent of School's Differentiated Assistance Program began in the winter of 2018 to address the data that pointed to concerns of a disproportionate gap in the district's African American student subgroup as measured by the State's Academic Indicators on the California School Dashboard.

Specifically, the dashboard indicated the following areas of concern:

1. Very Low: African American Mathematics
2. Very High: African American Suspension Rate

The disproportionate finding for the district's African American subgroup will be addressed by conducting the following principally directed actions:

- Increased monitoring of African American disciplinary actions to identify disproportional "red flags."
- Direct recruiting of African American students into after-school math intervention opportunities.
- Continuation of Safe Schools Ambassadors program and restorative practices training for staff across the district
- School counselors and academic deans will also provide monthly reports to site principals on the referral rates to students to the office to flag any further issues of this type and to encourage staff to use techniques learned from summer training to reduce or eliminate disproportionate behaviors.
- African American parent group meetings (part of Title I parent university)
- African American student mentor program (adults and youth) - See goal 4.r

Though the data demonstrated program weaknesses for the district's African American students, the work initiated during the district's entry into differentiated assistance brought much more far-reaching weakness in the district that needed to be addressed. Many concerns expressed by teachers on LCAP surveys had the CIP academic stagnation of the EL student subgroup. The team also sifted through enormous amounts of student data relating the state indicators to identify trends and patterns. Initial conversations revolved around the fact that in the years before Common Core State Standards (2012), teachers and administrators at the site level were left to their own devices to conduct the business of instructing and monitoring the academic growth of students. Additionally, a massive increase in LCFF (LCAP) funding of over 10 million dollars required the rapid rollout of technology, programs, and support positions. Many teachers said it was all "too much... too fast".

After much deliberation to determine the current iteration of our Problem of Practice (PoP), our early drafts were dissected, drilled, and mined several times by literally dozens of area teachers and administrators aiming to get to the core of what we were trying to say was the issue at hand. The discussions leading to the proposed PoP were not comfortable. Only through transparent dialog and justifications of our rationale did we come to what is believed to be an honest and addressable problem of practice and root causes for consideration. Though our original goal was to address English Learners, please note that the actual words English Learners will not be found in the final product because, as one will see, the final Problem of Practice has implications well beyond that single subgroup.

The district's identified Problem of Practice (PoP) and root cause analysis was agreed upon by the majority of district personnel.

WUESD's PoP: The District's expectations for academic, behavioral, and collaborative practices are not clearly defined or universally communicated to staff and students resulting in a lack of accountability across the District.

Root Causes

1. School sites possess excessive autonomy in implementing district initiatives. (Examples: After School Interventions, ELD and SDAIE Implementation, Use of Classroom technology, as well as others.)
2. District lacks an understanding and identification of equitable practices at each site. (Equal and equitable do not have the same definition) (Examples: EL and SDAIE, RTI & Tier 2 Supports, Differentiated Instruction, etc.)
3. Time not efficiently utilized for "face to face" communication and clarification between District, site admin, and staff. (Examples: Wednesday PLCs, unstructured collaboration time, disjointed communication, etc.)

Action Items 2.a. - Curriculum Committee Teacher leaders will be tasked to specifically address the state indicators that brought the district to differentiated status as well as the agreed upon Pop and root causes identified through the process.

Also, regarding the high percentage of low-socioeconomic families in the community, to specifically address the achievement gap within the low socioeconomically disadvantaged subgroup, the district brought nationally renowned researcher and author Dr. Ruby Payne to provide a full day workshop to teachers in October of 2017 using Title I funding. The district plans to offer similar opportunities for teachers to become self-reflective in their behaviors and unveil potentially hidden biases they may possess that hinders the success of particular students. Additionally, in August 2018 the district will host a week-long professional development before school commences for the 2017-2018 school year. During this week of training, all teachers will participate in workshops to promote inclusive practices for special education students and English Learners.

Though not required for LCAP reporting by the standards set by the California Department of Education during the current data reporting cycle, the district is concerned that its English Learner Progress indicator is "green - high" but the subgroup scored in the "red - very low" status range on the academic indicator. These results are in conflict with one another, and the district will be continuing and increase many of the LCAP actions designed to eliminate these types of gaps. Specifically, the district will pursue the following:

1. New - English Learner Student Coaches at the schools with the highest numbers of English Learners (Karl Clemens and Teresa Burke Elementary Schools)
2. English Learner and Early Literacy Coordinator
3. New - Implementation of Ellevation computer program to monitor English Learner progress at all levels of the organization
4. Build integrated ELD into mathematics lesson plans at all grade levels
5. Continue EL focus on all professional development
6. Initiate second entire year of Level 5 Designated ELD Programs across the district at full implementation

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

Growing parental support of the district's LCAP initiatives is demonstrated through the parent LCAP surveys conducted annually as well as parent meetings held at each school in January of each year as well as comments from the district's LCAP Parent Advisory Committee. The district takes its parents ideas and concerns very seriously, and their input can be found in this LCAP through the justification of many of the primary expenditures of LCFF Supplemental and Concentration funds that address not just the academic needs, but needs that offer equitable "wrap-around" support for district students and their families.

1. **Student Social and Emotional Needs:** The social and emotional wellness of children is imperative to support academic success. Without highly qualified personnel in place to reach out to the students and families of the district's low socioeconomic and English Learner subgroups, students must navigate all of the barriers that limit academic success on their own. Wasco's LCAP continues to build on services specific to helping identify the social needs of students and provide support to allow more them to focus on their learning outcomes and academic goals. The highly qualified personnel offered through LCAP include counselors in every school, academic deans at the middle school, teachers to maintain small class sizes, learning directors at all sites, parent outreach liaisons, English Learner and English Learner Student Coaches, and program coordinators. The district is very proud of the actions listed under Goal 4 to address these needs and other barriers toward student success.

2. **English Learners:** The English Learner (EL) subgroup continues to be a primary focus of the district. Support provided to ensure strong EL growth in all academic areas is primarily targeted toward providing quality initial instruction all day long in both designated and integrated ELD. Additionally, data collected by teachers on fluency and EL progress is received and reviewed regularly and is used to drive each English Learners instructional expectations as well as targeted interventions during and after school. Catch-up plans, in particular, are utilized as instructional tools rather than acts of program compliance. The online program, Ellevation, is being put in place in the coming year to assist instructional staff at all levels to help them make informed instructional decisions for the English Learner subgroup in the district. These lofty expectations require a great deal of time and support to teachers. The district's Coordinator of English Learners and Early Literacy, district academic coaches, and English Learner Student Coaches are in place to guide this support to teachers and monitor the overall progress of the subgroup. The Actions of Goal Two support these efforts.

4. African American: Supports to African American Students and their families will be provided through services of the LCAP to provide mentoring and assistance to ensure the subgroup's equitable access to the district's public education. See goal 4.r.
3. Educational Technology: The final stages of implementation and teacher technology training for the district's LCAP goal of a 1:1 student to device ratio will be met during the 2018-2019 school year. Continued training to support the meaningful integration of this technology into the curriculum will be an ongoing process. Plans for a district Chromebook replacement policy will begin during the 2018-2019 and will be outlined in the 2019-2020 LCAP. The district plans to start improving instructional presentation devices across the district starting at the middle schools and moving to the elementary schools in later LCAP years. The intent is to transition from outdated SMART Board systems to Viewsonic touchscreens that will tie into existing and planned modern educational technology tools currently in existence across the district. This enhanced access to educational technology will allow target LCAP subgroups to visualize and ultimately better rationalize and explain educational concepts from a variety of perspectives using digital media.
4. LCAP S/C funds will be used to increase and improve the conditions of outdoor learning areas at Thomas Jefferson Middle school to promote the attendance and engagement of unduplicated students during core instructional hours and the school's ASES and LCFF funded after-school intervention programs. The intent of this action item is to provide increased access for unduplicated students to engage in a campus that enriches learning and promotes attendance and participation with its success measured by increased student attendance, a reduction in chronic absenteeism, student climate surveys, parent LCAP surveys, and increased participation/engagement in the school's after-school intervention and ASES offerings. This action was particularly necessary to the LCAP Parent Advisory Board, the Wasco Community Advisory Committee as well as the stakeholders of the school. This action can be found under Goal 1.s. However, Goal Four actions also lean heavily toward supporting the success of the district's middle school.
5. Professional Development: Goal Three actions are tied directly to addressing and closing the achievement gap through developing and maintaining a highly trained workforce dedicated to understanding the unique and diverse community of Wasco. Teachers have significantly benefited from the many new tools, and programs and personnel offered through LCFF dollars to enhance curriculum for targeted subgroups, but most find it difficult to find time to gain adequate training necessary to use them all in tandem. Every action item of this LCAP is of paramount importance to the district, and the district intends to continue to provide training to meet the different skill levels of its teaching staff at times that are convenient to teachers and methods that best suit the teachers.

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	\$43,668,438
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$10,332,075.00

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

The four goals of the Wasco Union Elementary Union School District LCAP are used to drive supplemental activities and expenditures of all general fund, categoricals, grants, and any other funding received by the district to support students in building academic success. General fund expenditures specified above for the 2018-2019 school year include salaries and benefits for certificated teachers, classified personnel, and administrative staff members required to perform the basic functions of public education as required under California Education Code. In addition, other expenditures in the general fund budget include: books and supplies, services and operating expenses (e.g. utilities), and capital outlay projects.

Goal 1: Basic Services and Academic Programs - Funded primarily by general fund dollars, supplemented with Title I for enrichment and intervention activities, Title III assist general education with targeted supplemental services to English Learners

Goal 2: English Learner Proficiency - Title III funds, Title IV and Title II funds are leveraged to provide additional supports to enrich the education opportunities of English Learner students and provide supports and experiences that wouldn't have without extra services.

Goal 3: Teacher Quality and Professional Development - Title II funds and grants assist funds dedicated in this LCAP to ensure that the teachers encountered by students in the district are competent and compassionate high personal expectations in the success of students.

Goal 4: Positive School Climate - Most students in the district fall into two broad subgroups that have a high propensity for an academic delay and arrested development. (English Learner and Low Socioeconomic) A lot of funds and activities from all funding sources in the district go to work to make sure that Wasco schools are safe and inviting for students to learn in an environment free of distraction. Parent participation and education are also part of this goal and activities to support parents with understanding the practices of the schools and opportunities for their children to participate in higher education are paramount.

Close examination of the district's budget and priorities and actions clearly outline a pattern of enhancement to core services and supports for students, teachers, and parents of the Wasco Union Elementary School District.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$38,309,148

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

Improved Achievement in Reading/ Language Arts and Math - (LEA Plan Goals 1A and 1B)

Corresponding State LCAP Priorities – Basic, Pupil Achievement, and Course Access

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 7: Course Access (Conditions of Learning)
Local Priorities:	Facilities Master Plan for Safe and Modern Schools

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator CONDITIONS BASIC</p> <p>1A. Teachers appropriately assigned and fully credentialed for assignment</p> <p>1B. Pupil access to standards-aligned materials</p> <p>1C. School facilities maintained in good repair</p> <p>PUPIL OUTCOMES STUDENT ACHIEVEMENT</p> <p>4A. Statewide assessments</p> <p>4B. Academic Performance Index</p> <p>4C. Percentage of pupils completing a-g or CTE sequences/programs</p>	<p>CONDITIONS BASIC</p> <p>1A. Teachers appropriately assigned and fully credentialed for assignment</p> <ul style="list-style-type: none">• 100% of teachers were found to fully credentialed and properly assigned as per the KCSOS/CDE credential audit for 2017. <p>1B. Pupil access to standards-aligned materials</p> <ul style="list-style-type: none">• Instructional Materials were at 100% sufficiency as measured by the Wasco 2017 Williams Act review. <p>1C. School facilities maintained in good repair</p> <ul style="list-style-type: none">• All schools received "good/exemplary" ratings as measured by the Wasco 2017 Williams Act review. <p>PUPIL OUTCOMES STUDENT ACHIEVEMENT</p>

Expected

4D. Percentage of EL pupils making progress toward English proficiency

4E. English Learner reclassification rate

4F. Percentage of pupils passing AP exam with 3 or higher

4G. Percentage of pupils who participate in and demonstrate college preparedness on EAP (or other)

CONDITIONS

COURSE ACCESS

7A. Extent to which pupils have access to and are enrolled in a broad course of study (EC 51210/51220)

7B. Extent to which pupils have access to and are enrolled in programs/services for unduplicated pupils

7C. Extent to which pupils have access to and are enrolled in programs/services for pupils with exceptional needs

17-18

CONDITIONS

BASIC

1A. Teachers appropriately assigned and fully credentialed for assignment

- 100% of teachers will be found to be fully credentialed and properly assigned as per the KCSOS/CDE credential audit in 2017.

1B. Pupil access to standards-aligned materials

- Instructional Materials will be at 100% sufficiency as measured by the Wasco 2017 Williams Act review.

1C. School facilities maintained in good repair

- All schools will receive "good/exemplary" ratings as measured by the Wasco 2017 Williams Act review.

PUPIL OUTCOMES

STUDENT ACHIEVEMENT

Actual

4A. Statewide assessments

4.A.i. ENGLISH LANGUAGE ARTS

Teresa Burke Elementary

- 65.6 Points Below Level 3 - Increase of .5 scale points

Karl F. Clemens Elementary

- 71.1 Points Below Level 3 - Decrease of 4.3 scale points

Palm Avenue Elementary

- 48.11 Points Below Level 3 - Decrease of 1.5 scale points

John L. Prueitt Elementary

- 32.3 Points Below Level 3 - Increase of 8.5 scale points

Thomas Jefferson Middle

- 73.8 Points Below Level 3 - Increase of 4.7 scale points

4.A.ii. MATHEMATICS

Teresa Burke Elementary

- 83.1 Points Below Level 3 - Increase of 4.4 scale points

Karl F. Clemens Elementary

- 74.7 Points Below Level 3 - Increase of 6.8 points

Palm Avenue Elementary

- 63.6 Points Below Level 3 - Decrease of 7.8 scale points

John L. Prueitt Elementary

- 65.8 Points Below Level 3 - Increase of 9.4 scale points

Thomas Jefferson Middle

- 103 Points Below Level 3 - Decrease of 8.6 scale points

4B. Academic Performance Index

- N/A

4C. Percentage of pupils completing a-g or CTE sequences/programs

- N/A

4D. Percentage of EL pupils making progress toward English proficiency

- (Data Unavailable - Awaiting Baseline Comparison)

4E. English Learner reclassification rate

- 17.6% (2018 ELPAC Administration)

4F. Percentage of pupils passing AP exam with 3 or higher

- N/A

Expected

4A. Statewide assessments

4.A.i. ENGLISH LANGUAGE ARTS

Teresa Burke Elementary

- 61.85 Points Below Level 3

Karl F. Clemens Elementary

- 61.56 Points Below Level 3

Palm Avenue Elementary

- 45.71 Points Below Level 3

John L. Prueitt Elementary

- 30.69 Points Below Level 3

Thomas Jefferson Middle

- 71.59 Points Below Level 3

4.A.ii. MATHEMATICS

Teresa Burke Elementary

- 83.22 Points Below Level 3

Karl F. Clemens Elementary

- 77.71 Points Below Level 3

Palm Avenue Elementary

- 60.42 Points Below Level 3

John L. Prueitt Elementary

- 62.51 Points Below Level 3

Thomas Jefferson Middle

- 97.85 Points Below Level 3

4B. Academic Performance Index

- N/A

4C. Percentage of pupils completing a-g or CTE sequences/programs

- N/A

4D. Percentage of EL pupils making progress toward English proficiency - 60.5%

4E. English Learner reclassification rate

- Less than 5 Years - 20.48%
- More than 5 years - 41.48%

4F. Percentage of pupils passing AP exam with 3 or higher

- N/A

Actual

4G. Percentage of pupils who participate in and demonstrate college preparedness on EAP (or other)

- N/A

CONDITIONS

COURSE ACCESS

7A. Extent to which pupils have access to and are enrolled in a broad course of study (EC 51210/51220)

- All students are enrolled in a broad course of study as defined by Ed. Code and measured and demonstrated by each site's master schedule.

7B. Extent to which pupils have access to and are enrolled in programs/services for unduplicated pupils

- Participation within supplemental services and programs provided by LCFF and outlined in the district's LCAP are provided to unduplicated students and their families and can be verified by master course schedules and student, staff, parent, and community sign-in sheets. Based on this data, the participation rate of these programs has increased approximately 8% over the 2017-2018 school year. Student progress through participation in the district's supplemental programs initiated through LCFF funding are monitored by teachers and administration using data information systems tied to district and site goals. Results of this data has begun to demonstrate small levels of growth, but systems are still not tied closely enough together to provide the measures the district needs to confidently predict student growth or lack thereof.

7C. Extent to which pupils have access to and are enrolled in programs/services for pupils with exceptional needs

- Exceptional needs students participate to the fullest extent possible in the district's core and supplementary instructional programs except in cases mutually determined in a student's Individualized Education Plan (IEP) where a more restrictive educational learning environment is deemed best for a student's needs. The district is using base funding to expand special education programs offering across the district to bring services closer to families. New facilities for mild/mod and mod/severe SDC to meet this goal for this goal will be in place for the

Expected

4G. Percentage of pupils who participate in and demonstrate college preparedness on EAP (or other)

- N/A

CONDITIONS

COURSE ACCESS

7A. Extent to which pupils have access to and are enrolled in a broad course of study (EC 51210/51220)

- All students will maintain enrollment in a broad course of study as defined by Ed. Code and measured and demonstrated by each site's master schedule.

7B. Extent to which pupils have access to and are enrolled in programs/services for unduplicated pupils

- Participation within supplemental services and programs provided by LCFF and outlined in the district's LCAP will be continued to be provided to unduplicated students and can be verified by master course schedules and student, staff, parent, and community sign-in sheets.

7C. Extent to which pupils have access to and are enrolled in programs/services for pupils with exceptional needs

- Exceptional needs students shall continue to fully participate in the core instructional and supplementary programs of the district except in cases mutually determined in a student's Individualized Education Plan (IEP) where a more restrictive educational learning environment is deemed best for a student's needs and documented in the IEP and the school's master schedule.

Baseline

CONDITIONS

BASIC

1A. Teachers appropriately assigned and fully credentialed for assignment

- 100% of teachers were found to fully credentialed and properly assigned as per the KCSOS/CDE credential audit for 2016.

1B. Pupil access to standards-aligned materials

- Instructional Materials were at 100% sufficiency as measured by the Wasco 2016 Williams Act review.

Actual

beginning of the 2019-2020 school year for nearly all schools in the district.

Expected

- 1C. School facilities maintained in good repair
- All schools received "good/exemplary" ratings as measured by the Wasco 2016 Williams Act review.

PUPIL OUTCOMES STUDENT ACHIEVEMENT

4A. Statewide assessments

4.A.i. ENGLISH LANGUAGE ARTS

Teresa Burke Elementary

- 65.1 Points Below Level 3

Karl F. Clemens Elementary

- 64.8 Points Below Level 3

Palm Avenue Elementary

- 48.11 Points Below Level 3

John L. Prueitt Elementary

- 32.3 Points Below Level 3

Thomas Jefferson Middle

- 73.8 Points Below Level 3

4.A.ii. MATHEMATICS

Teresa Burke Elementary

- 87.6 Points Below Level 3

Karl F. Clemens Elementary

- 81.8 Points Below Level 3

Palm Avenue Elementary

- 63.6 Points Below Level 3

John L. Prueitt Elementary

- 65.8 Points Below Level 3

Thomas Jefferson Middle

- 103 Points Below Level 3

4B. Academic Performance Index

- N/A

4C. Percentage of pupils completing a-g or CTE sequences/programs

- N/A

4D. Percentage of EL pupils making progress toward English proficiency - 55.9%

Actual

Expected

4E. English Learner reclassification rate

- Less than 5 Years - 19.5%
- More than 5 years - 39.5%

4F. Percentage of pupils passing AP exam with 3 or higher

- N/A

4G. Percentage of pupils who participate in and demonstrate college preparedness on EAP (or other)

- N/A

CONDITIONS

COURSE ACCESS

7A. Extent to which pupils have access to and are enrolled in a broad course of study (EC 51210/51220)

- All students are enrolled in a broad course of study as defined by Ed. Code and measured and demonstrated by each site's master schedule.

7B. Extent to which pupils have access to and are enrolled in programs/services for unduplicated pupils

- Participation within supplemental services and programs provided by LCFF and outlined in the district's LCAP are provided to unduplicated students and can be verified by master course schedules and student, staff, parent, and community sign-in sheets.

7C. Extent to which pupils have access to and are enrolled in programs/services for pupils with exceptional needs

- Exceptional needs students participate fully in the core instructional and supplementary programs of the district except in cases mutually determined in a student's Individualized Education Plan (IEP) where a more restrictive educational learning environment is deemed best for a student's needs.

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
<p>1.a. State LCAP Priority #1 - Basic Supplemental Site Library Secretary/Clerks</p> <p>The district shall provide efficient and reliable supplemental support services for site libraries; each school library will be adequately staffed with support personnel. Library Secretary/clerks enhance access to library services for all students. Libraries are also open to parents of students to help ensure families have access to a selection of age appropriate literature at home. Full-time positions for site libraries would not be possible without utilizing supplemental and concentration funding.</p> <p>Five library clerks: #92301 #112302 #122301 #132301 #142304</p>	<p>Completed Five library clerks, one at each site, were in place during the entire 2017-2018 school year. Services were further enhanced through the leveraging of Title I funds to fully update book inventories and increase access to massive amounts of literature as well as educational technology for both students and their families.</p> <p>As a result of district goals for school libraries, the Follett Company informed us that the Wasco Union Elementary School District has the most complete and modern library inventories of any other school district within a 100 mile radius.</p>	<p>5 Library Secretaries - Positions: #92301 #112302 #122301 #132301 #142304 and extra time #102310 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$209,450</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$137,574</p>	<p>5 Library secretaries were funded as planned. Positions: #92301 #112302 #122301 #132301 #142304 and extra time #102310 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$203,713</p> <p>Employee benefits - Librarians 3000-3999: Employee Benefits Supplemental and Concentration \$141,424</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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1.b. State LCAP Priority #1 - Basic Supplemental Technology Improvement at Each Site - 2017-2018

Each of the district's five schools in the district shall be provided \$50,000 annually toward building a stronger educational technology program as needed at each site. The technology requirements of each school shall follow the plan outlined in the District's long-term plan for computer and network equipment replacement. The technology department will evaluate the district/site need each year of the LCAP to determine the amount appropriate for site upgrades of hardware and software. Funding allocations are equal across all five sites because the district is building a 1:1 student to computer access ratio across the district to prepare all students to become digital learners.

In Progress

A needs assessment across the district conducted in 2016-2017 demonstrated that technology improvement was necessary across the district to improve school site intercom and PA systems for safety's sake. During routine safety drills conducted in recent years, it was noted that at nearly all schools, it was difficult or near impossible to hear what was being said over the paging system indoors and out. Principals and school site council members agreed to redirect funding from this action to upgrade PA and communication systems that were equal in capability across the district. Teachers and parents were thrilled to learn that the proposed system includes "panic" and "safe" buttons in the classroom to notify the office if there was a problem in their classroom during an actual emergency situation. Other LCAP funded parent communication programs will connect to this action and will increase the speed and efficiency of parent communication for nearly anything that might happen in or around the school site. This work is in progress at the time this report was written, and is expected to be completed before the beginning of the school year, 2018-2019 to improve parent communication and improve student safety.

\$50,000 Per School X 5 Schools for Educational Technology

4000-4999: Books And Supplies Supplemental and Concentration \$250,000

Parent ID Badge System 4000-4999: Books And Supplies Supplemental and Concentration \$1,000

\$50,000 Per School X 5 Schools for Educational Technology

4000-4999: Books And Supplies Supplemental and Concentration \$35,102

ID badge supplies 4000-4999: Books And Supplies Supplemental and Concentration \$3,362

\$50,000 Per School X 5 Schools for Educational Technology

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$68,844

\$50,000 Per School X 5 Schools for Educational Technology

6000-6999: Capital Outlay Supplemental and Concentration \$211,254

Further explanation is provided in the rationale for changes section of this goal.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.c. State LCAP Priority #1 - Basic Supplemental Purchase History/Social Science Curriculum</p> <p>LCAP money for the 2016-2017 school year was originally intended to be utilized to move forward with an early adoption of History/Social Studies Adoption of core curriculum for the district. The CDE pushed back the timeline for this adoption to the 2017-2018 school year and the process and purchase will begin in November 2017 and the curriculum will remain in place until 2024.</p>	<p>In Progress</p> <p>History and Social Studies Curriculum materials were purchased as planned to provide targeted students subgroups with immediate access to the latest educational content. The district's timeline is on track to have materials in place for all students during the 2018-2019 school year. Surplus funds were used to purchase supplemental materials for the E3D Level 5 Designated ELD program purchased through S/C funds in the 2016-2017 school year.</p>	<p>K-8 History Social Science Adoption - Districtwide 4000-4999: Books And Supplies Supplemental and Concentration \$700,000</p>	<p>K-8 State Board adopted curriculum for Social Studies and History was locally approved and purchased in May 2018 4000-4999: Books And Supplies Supplemental and Concentration \$650,725</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.d. State LCAP Priority #7 - Pupil Achievement Summer School Intervention and Supplies</p> <p>Provide targeted summer school to students needing enrichment in language skills. Summer school shall be conducted through</p>	<p>In Progress</p> <p>Summer school 2018 is underway across the district as this report is being generated. LCAP S/C funds provide an opportunity to ensure that all district students in the low-socioeconomic subgroup can be invited and encouraged to participate. Funds are being</p>	<p>Summer School Principal and Nurse 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$5,000</p>	<p>Summer school principal and nurse has been hired to perform duties during June summer school - 2018 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$14,306</p>

coordinated Title I services for low-socioeconomic students.

Title I funds are leveraged to pay for instructional staff.

expended as planned under the LCAP.

Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$870

Benefits - SS Principal and Nurse 3000-3999: Employee Benefits Supplemental and Concentration \$2,484

Summer School Classified Support 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$6,996

Summer school classified support personnel were hired for work to be conducted in June 2018 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$13,486

Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$640

Benefits - SS Classified 3000-3999: Employee Benefits Supplemental and Concentration \$1,269

Instructional Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$2,500

Instructional supplies for summer school to be conducted in June 2018 4000-4999: Books And Supplies Supplemental and Concentration \$2,500

Summer School Student Transportation 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$19,312

Summer school student transportation for instruction to occur in June 2018 53357 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$19,312

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.e. State LCAP Priority #4 - Pupil Achievement Tier II Academic Support - After School</p> <p>Each School shall provide time for Tier II academic support and/or</p>	<p>Completed Tier II academic interventions occurred at all school sites with a focus on low-socioeconomic students, English Learners, and foster youth. The interventions provided targeted supports to</p>	<p>Certificated Salary #151042 acct 1710 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$129,346</p>	<p>Certificated support staff for Tier II student interventions 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$129,346</p>

enrichment (1 hour/ 3 times weekly) to targeted students after normal school hours throughout the school year. S/C funding is principally targeted toward identified subgroups. Title I funding will be leveraged to provided targeted curriculum resources and assistance to students based on assessment data in math and language arts. Foster Youth shall be specifically targeted for services.

students on concepts not mastered during first instruction. Participation was encouraged though the use of site liaisons making direct based on low performance on district assessment systems.

Local data suggests that at some schools targeted students are making solid growth in reading comprehension and fluency particularly.

Employee Benefits 3000-3999:
Employee Benefits Supplemental and Concentration \$22,469

Benefits - Intervention Teachers 3000-3999: Employee Benefits Supplemental and Concentration \$22,849

After School Student Transportation 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$13,562

Transportation for intervention 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$13,562

Classified After School Staff ASES & acct 1710 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$13,486

Planned improved classified services in after school interventions and programs 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$15,750

Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$3,328

Benefits - Supplemental classified after school staff 3000-3999: Employee Benefits Supplemental and Concentration \$4,024

Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$611

Intervention tracking software and training "Ellavation"
Printing of materials
5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$25,269

EL Training #1734 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$95,155

Benefits - EL training 3000-3999: Employee Benefits Supplemental and Concentration \$15,583

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.f. State LCAP Priority #4 - Pupil Achievement Kindergarten Readiness</p> <p>By parent and teacher request, the district shall provide kindergarten readiness classes, "Ready to Start", during summer session to allow students not eligible to enroll for transitional K classes an opportunity to begin learning the structures and social skills designed to build readiness for the incoming children. Supplemental/Concentration funding is principally directed toward identified subgroups.</p>	<p>Completed Kindergarten Readiness is currently being fully implemented at the time of this document's certification. Kindergarten Readiness has proven to be the districts next best step to transitional kindergarten in identifying new kindergarten enrolled students and exposing them to the rigor and social expectations of the district's kindergarten program. Early literacy kindergarten readiness assessments demonstrate the continued need for this program, and possible future expansion.</p>	<p>Ready to Start Teachers #151022 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$15,000</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$2,607</p> <p>Ready to Start Materials 4000-4999: Books And Supplies Supplemental and Concentration \$750</p> <p>Ready to Start Classified Support Personnel 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$4,161</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$380</p> <p>Ready to Start Coach 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$5,000</p>	<p>Ready to Start teachers are hired to provide services during the June 2018 summer school session. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$10,400</p> <p>Employee benefits for June 2018 summer school session. 3000-3999: Employee Benefits Supplemental and Concentration \$1,807</p> <p>Ready to Start materials for June 2018 summer school session. 4000-4999: Books And Supplies Supplemental and Concentration \$750</p> <p>Ready to Start Classified Support Personnel for June 2018 summer school session. 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$2,858</p> <p>Employee Benefits for June 2018 summer school session. 3000-3999: Employee Benefits Supplemental and Concentration \$341</p> <p>Ready to Start Coach for June 2018 summer school session. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$5,200</p>

Employee Benefits 3000-3999:
Employee Benefits Supplemental
and Concentration \$870

Employee Benefits for June 2018
summer school session. 3000-
3999: Employee Benefits
Supplemental and Concentration
\$903

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.g. State LCAP Priority #7 - Pupil Achievement Special Education Student to Staff Ratio Decrease The district has expanded and enhanced support and program personnel to service special education students and their parents. The following personnel provide supplemental services as long as S/C funding permits. 1 FTE Psychology Secretary #151040 0.50 FTE Psychology Intern #151041 0.50 FTE District Psychologist #151016	Completed All positions listed to decrease special education staff to student ratio were in place for the 2017-2018 school year. The increased personnel in the psychological services department have increased timely placement for services, expedite the translation of written communication and helped to bring additional psychological support when needed for RTI and crisis management. Note: These positions will be moved to base funding for the 2018-2019 school year to allow the department to hire a teacher on special assignment to offer principally directed services to the district's targeted subgroups in special education. This individual shall improve services and work to ensure a least restrictive environment for students.	District Psychologist #151016 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$49,268 Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$17,680 Psychology Intern #151041 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$11,250 Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$11,640 Psychology Secretary #151040 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$33,856 Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$26,077	District psychologist #151016 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$49,268 Employee benefits - Psychologist 3000-3999: Employee Benefits Supplemental and Concentration \$17,680 Psychology intern #151041 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$11,250 Employee benefits - Intern 3000-3999: Employee Benefits Supplemental and Concentration \$17,175 Psychology secretary #151040 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$34,356 Employee benefits - Secretary 3000-3999: Employee Benefits Supplemental and Concentration \$24,213 Supplemental Materials and Curriculum for Special Education

4000-4999: Books And Supplies
Supplemental and Concentration
\$6,085

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.h. State LCAP Priority #4 - Pupil Achievement Increased Instructional Technology Support for the Implementation of CCSS</p> <p>In response to the many comments regarding the need for increased student access to technology on nearly all parent feedback surveys, one full-time District Instructional Technology Specialist shall be maintained to oversee the District's implementation of its educational technology program. #160008</p>	<p>Completed This position was in place during the 2017-2018 school year. This individual was instrumental in training all teachers to use the district 1:1 Chromebook labs, districtwide online services, and ongoing classroom support. Strong evaluation returns by teachers for projects conducted by this specialist demonstrate an on-going need for the supplemental services.</p>	<p>1 FTE Education Technology Specialist #160008 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$82,415</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$32,560</p>	<p>1 FTE Education Technology Specialist #160008 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$83,415</p> <p>Employee Benefits - Technology Specialist 3000-3999: Employee Benefits Supplemental and Concentration \$32,735</p>

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.i. State LCAP Priority #1 - Basic Supplemental Assistant Superintendent, Instruction #101702</p> <p>A portion of the salary of the assistant superintendent of instruction is paid from LCFF to oversee the instructional program and improvements outlined in the LCAP. The work assigned to this</p>	<p>Completed This position was in place during the 2017-2018 school year. The assistant superintendent of instruction is in charge of leading the LCAP stakeholder and advisory groups. This individual is responsible for the review of all purchase orders that include an LCAP S/C funding source to ensure fidelity to the goals of the</p>	<p>1 FTE Assistant Superintendent - #101702 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$41,468</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$14,712</p>	<p>Assistant Superintendent - #101702 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$41,468</p> <p>Employee Benefits - Assistant Superintendent 3000-3999: Employee Benefits Supplemental and Concentration \$12,504</p>

individual is to provide support above the base instructional needs and services to benefit non-duplicated students.

program. In addition, evaluation of LCAP actions and goals fall to this employee.

Employee monthly mileage allowance per contract 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$165

Mileage required reserve 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$165

Action 10

Planned Actions/Services

1.j. State LCAP Priority #1 - Basic Supplemental Travel and Workshops Related to LCAP Goals and Actions

Certificated participation at LCAP funded supplemental workshops and training opportunities. Funding on this item was increased to accommodate increased need for outside training on NGSS and Technology.

Actual Actions/Services

Completed Travel for AVID student trips as well as other LCAP related training and professional development events were funded as planned through this action item. Cost for this line item were under-spent because the district used a State one-time funding source for professional development to pick up many other specific costs for travel and workshops.

Budgeted Expenditures

Travel 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$53,840

Estimated Actual Expenditures

Travel 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$21,152

Action 11

Planned Actions/Services

1.k. State LCAP Priority #1 - Basic Supplemental Assessment and CCSS District Required Instructional Copies

All grade levels at all sites across the district shall be required to work in tandem to perform more frequent administration of assessments at intervals that allow the district to closely monitor subgroup instructional

Actual Actions/Services

Completed Services to provide supplemental information and student progress reports are done centrally. Instructional materials that are supplemental to the core such as the K-3 Literacy Initiative also are copy intensive. This funding allows the district to provide these services locally as much as possible, but also to send major

Budgeted Expenditures

Supplemental Assessments and Copy Costs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$25,481

Estimated Actual Expenditures

Supplemental Assessments and Copy Costs Houghton Mifflin SRI web subscription 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$10,630

achievement to provide for prompt academic interventions for unduplicated pupils as necessary.

bulk printing to be completed by external vendors.

Costs were less this year as many local assessments to monitor the growth of unduplicated students have moved to the district's Chromebooks lessening the dependence on paper and copy machines.

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.I. State Priority #1 - Basic Supplemental SI&A Attention 2 Attendance - Contract for Service 2017</p> <p>SI&A provides service to the district to assist in truancy reduction and attendance education. The district has used services provided for several years with data demonstrating its effectiveness at meeting district attendance goals. SI&A is a Truancy and Attendance Recognition supplemental service.</p>	<p>Completed Attention to Attendance has been instrumental in assisting the district in the early identification of students at risk of becoming chronically absent by site, grade, and subgroup. Data demonstrates that Wasco is consistently above the county and state averages in overall annual attendance rates.</p>	<p>Contract with SI&A for Truancy Reduction Program 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$6,825</p>	<p>SI&A for Truancy Reduction Program Contract 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$6,825</p>

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.m. State Priority 1 - Basic Supplemental</p>	<p>Completed LCAP feedback has focused on the district's efforts to provide more instructional technology to</p>	<p>Purchase of Devices and Supporting Equipment and Software 4000-4999: Books And</p>	<p>Purchase of Devices and Supporting Equipment and Software 4000-4999: Books And</p>

1:1 Student to Device District Goal for Chromebook Labs in Classrooms

This goal has been regularly identified as the number one need for LCFF activities under LCAP feedback. All sites now receive equal numbers of Chromebooks labs in each LCAP year in order to expedite their implementation fairly between schools during the implementation of the district's one-to-one student to device ratio goal. funding for this action was substantially increased in the 2017 LCAP to accommodate the wishes of LCAP stakeholders to speed along the implementation of the 1:1 effort.

Costs for each lab include the following:

Chromebooks
Mice
USB Headsets
Imaging Services
Mobile Lab Carts
Wireless Controllers
Tablets (Management of Lab)
Display Receiver
Network Management Service
Agreements
Software

students. Through leveraging other funding sources, and targeting additional S/C funds toward this action item, the district has very nearly completed its efforts to provide a device to student ratio of 1:1. The district reached out to stakeholders to determine the next best steps in expanding it's educational technology program and infrastructure to make the best use of its investment in years forward. The future of this goal is explained in full in the 2018-2019 budget section of this LCAP.

Access to technology and teacher training on its use remains the number one requested action in LCAP surveys and parent comments.

Supplies Supplemental and Concentration \$560,243

Contracted Services for Implementation 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$38,895

Supplies Supplemental and Concentration \$501,733

Contracted services for implementation of 1:1 student to device ratio. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$23,779

Purchase of Devices and Supporting Equipment and Software 6000-6999: Capital Outlay Supplemental and Concentration \$5,062

Action 14

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

1.n. State Priority #1 - Basic Supplemental Technology Support Positions (4 Positions)

The electronic technician and support staff shall work alongside the district technology coordinator to ensure that the technology services that are related to the LCAP increase in services for curriculum and education are in good working order for both students and teachers as the district moves toward a goal of 1:1 student to computer ratio. LCAP enhanced technology equipment and services could not be maintained without dedicated supplemental/concentration funds.

Electronic Technician #102419
Technology Clerk #24
Electronic Technician #102417
Network Specialist #170044

Completed
District feedback on the effectiveness of technology support positions has been positive. The response rate for technology support in the classroom has moved from approximately 1.5 weeks to same day service. S/C funded positions is the only way to maintain this rate of support given the massive increase in devices and service call requests across all five sites.

Electronic Technician #102419 & #102417; Technology Clerk #24 and Network Specialist #170044 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$187,952

Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$117,912

Electronic Technician overtime #102418 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$2,000

Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$183

Electronic Technician #102419 & #102417; Technology Clerk #24 and Network Specialist #170044 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$189,967

Benefits - Classified Technologists 3000-3999: Employee Benefits Supplemental and Concentration \$119,970

Electronic technologist overtime #102418 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$2,000

Benefits - Classified technologists 3000-3999: Employee Benefits Supplemental and Concentration \$183

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.o. State Priority #1 - Basic Supplemental Assistant Superintendent, Student Services	Completed This position was in place during the 2017-2018 school year. The assistant superintendent of student services works in tandem with the district's LCAP team to align all other state and federal categorical programs with the four goals of the LCAP. Certain state priorities are	Assistant Superintendent, Student Services #101703 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$31,415	Assistant Superintendent, Student Services #101703 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$31,415
A portion of the Assistant Superintendent of Student Service's salary is is charged to supplemental/concentration funding. This position's job		Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$10,274	Benefits - Assistant Superintendent, Student Services 3000-3999: Employee Benefits

description is associated with programs and services provided to students and families to increase involvement with the school and district, health and safety matters, (LCAP Goal 4) as well as operations as requested by parents on LCAP surveys. The work assigned to this individual is to provide support above the base instructional needs and services to benefit non-duplicated students.

#101703

also under the control of this individual.

Employee monthly mileage allowance per contract 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$125

Supplemental and Concentration \$12,503

Milage - Required reservation 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$125

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.p. State Priority #1 - Basic Supplemental Educational Services Secretaries Increased home/school communication is a major focus of LCAP efforts as requested by parents. The Educational Services Secretaries work along with district student support personnel for the purpose of increasing communication between departments and between home and school.	Completed Working along with personnel providing LCAP supplementary services, The Educational Services Secretaries work as a team to manage student achievement data, EL student services, and increased verbal and written translation services to parents and the community. Parents have asked for additional school to home contact, and this service directly ties to these requests.	1 FTE DOC Clerk #103003 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$24,177 Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$23,690 0.50 FTE Educational Services Secretary #102902 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$21,283 Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$14,114	1 FTE DOC Clerk #103003 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$12,663 Benefits - DOC Clerk 3000-3999: Employee Benefits Supplemental and Concentration \$10,151 0.50 FTE Educational Services Secretary #102902 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$26,295 Benefits - .5 ESS Secretary 3000-3999: Employee Benefits Supplemental and Concentration \$15,182

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.q. State Priority #1 - Basic Supplemental Classroom Rental</p> <p>Standing out as a main priority in LCAP forums and surveys is the need for smaller class sizes. The district has only 5 classrooms left to handle increasing enrollment until a new school is built.</p> <p>The district must carry leases on portable classrooms structures at Karl Clemens, John L Prueitt, and Thomas Jefferson Schools to accommodate required smaller class sizes per LCFF.</p>	<p>Completed</p> <p>Portable classrooms to accommodate the required class size reduction under LCFF were leased for an additional year. The need for certain leased buildings will be evaluated in the coming years once the district's newest school comes online during the 2019-2020 school year.</p>	<p>Payment of classroom rental for class size reduction 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$65,361</p>	<p>Classroom rental for CSR 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$67,194</p>

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.r. State Priority #1 - Basic Supplemental Reduce Class Size Per LCFF Mandates</p> <p>The district is required by law to maintain additional staff for class size reduction to meet the state established LCFF class size cap in grades K-3. The district maintains additional teachers in excess of base LCFF funding to decrease class size in order to foster increased student and teacher interactions.</p>	<p>Completed</p> <p>13 teachers retained employment during the 2017-2018 school year via LCAP funding to keep class sizes to a minimum as required by LCFF mandates.</p>	<p>13 Teachers were hired in 2014 for class size reduction and are being retained for the 2016-2017 school year's anticipated enrollment 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$961,162</p> <p>Employee benefits 3000-3999: Employee Benefits Supplemental and Concentration \$406,104</p>	<p>13 Teachers for class size reduction were retained for class size reduction 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$961,162</p> <p>Benefits - CSR Teachers 3000-3999: Employee Benefits Supplemental and Concentration \$404,144</p>

Action 19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.s. State Priority 1 - Basic/Supplemental Shade Structures for Students by Cafeteria - John L. Prueitt Elementary</p> <p>An ongoing parent request from past LCAP surveys and forums is the addition of shade structures in areas where students frequently line up in the sun. (Cafeterias) The district does not have funding to grant this parent request without directing supplemental/concentration funds to the request. S/C funds can be used to provide such items that are above and beyond base services for school facilities. The addition of these structures are being budgeted to provide one structure per school each year until the need has been met across the district. (to be completed in 2019) Once structures are constructed district-wide, LCAP stakeholders shall be tasked to redirect the funding based on identified instructional needs.</p>	<p>In Progress</p> <p>A great deal of work was required of the district to clear DSA approval to install shade structures at both Karl Clemens in the last LCFF funding cycle and this year's planned installation at John L. Pruiett Elementary schools.</p> <p>The shade structure is in place at Karl Clemens and the structure for JLP school will be completed during the summer of 2018.</p> <p>Several important modifications to this action item will be outlined within this document for the 2018-2019 school year.</p>	<p>DSA Approved Shade Structure(s) @ Prueitt Elementary 6000-6999: Capital Outlay Supplemental and Concentration \$100,000</p>	<p>DSA Approved Shade Structure(s) @ Prueitt Elementary 6000-6999: Capital Outlay Supplemental and Concentration \$100,000</p>

Action 20

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

<p>1.t. State LCAP Priority #4 - Pupil Achievement Alternative to Suspension (ATS) Program- Karl Clemens School Thomas Jefferson Middle School</p> <p>Karl Clemens and Thomas Jefferson Middle School have been identified by the district as a focus site for school discipline and behavior management systems. The ATS Teachers will use restorative practices to improve students behavior in the classroom and get student focus on academics. Year one implementation data suggests that the program is effective at correcting behavior to decrease unwanted behavioral incidents. Training is provided to all teachers at both schools on methods to deescalate and resolve unwanted student behaviors in the classroom thus increasing instructional time for those students. Data gathered during the 2015-16 school year has demonstrated the effectiveness of the program as evidenced in Goal 4 of this plan.</p> <p>Funding pays for teachers, contracted services, campus monitors and program supplies.</p>	<p>Completed ATS programs at both Karl Clemens and Thomas Jefferson Middle schools are continuing to build greater capacity for restorative practices at the school sites. Suspensions remain low across the district and regular classroom teachers have continued their training in the program as planned.</p>	<p>ATS Teacher #131118 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$67,722</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$30,008</p> <p>ATS Teacher #160027 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$84,415</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$32,908</p> <p>ATS Campus Monitor #160028 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$26,188</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$24,186</p> <p>ATS Campus Monitor #160129 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$22,135</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$23,186</p> <p>Bluewater Consulting Group - ATS Program Provider 5000-5999: Services And Other Operating Expenditures</p>	<p>ATS Teacher #131118 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$83,526</p> <p>Benefits - ATS Teacher 3000-3999: Employee Benefits Supplemental and Concentration \$32,729</p> <p>ATS Teacher #160027 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$79,949</p> <p>Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$32,132</p> <p>ATS Campus Monitor #160028 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$27,063</p> <p>Benefits - Campus Monitor 3000-3999: Employee Benefits Supplemental and Concentration \$25,163</p> <p>ATS Campus Monitor #160129 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$23,259</p> <p>Benefits - Campus Monitor 3000-3999: Employee Benefits Supplemental and Concentration \$23,921</p> <p>Bluewater Consulting Group - ATS Program Provider 5000-5999: Services And Other Operating Expenditures</p>
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		Supplemental and Concentration \$46,000	Supplemental and Concentration \$46,200
		ATS Instructional Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$7,000	ATS Instructional Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$3,099

Action 21

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.u. State LCAP Priority #4 - Pupil Achievement Supplemental Intervention Curriculum</p> <p>In response to the many comments regarding the need for increased student access to technology on nearly all teacher parent feedback survey. During the 2016-2017 school year, the district shall begin a review of supplemental online services for use in the classrooms and computer labs to supplement the daily ELA/ELD and math instruction occurring during core instructional time.</p> <p>The selected curriculum will become an ongoing expense.</p> <ul style="list-style-type: none"> Renaissance - Accelerated Reader - 3 Year Contract Follett - Destiny - 1 Year Contract Lexia - 2 Year Contract Scholastic Weekly Reader - NEW 2017 	<p>Completed</p> <p>These district maintains several licensing commitments for online services that require regular renewal. Student use and progress of student achievement using these tools is monitored by the district, principals, and academic coaches. Weekly Reader/Scope has proved to be appreciated by all stakeholders as this is a method by which the district ensures that new and relevant reading materials is regularly available to children at home as well as school.</p>	<p>Professional/Consulting Services And Operating Expenditures Contract for Services, Training, and Supplies - Educational Software 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$114,728</p> <p>Books And Supplies NEW** Weekly Readers and TIME magazines 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$20,000</p> <p>Services And Other Operating Expenditures - Intervention Software 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$44,700</p>	<p>Professional/Consulting Services And Operating Expenditures Contract for Services, Training, and Supplies - Educational Software 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$122,029</p> <p>Books And Supplies Weekly Readers and Scope Magazines 4000-4999: Books And Supplies Supplemental and Concentration \$20,000</p> <p>Services And Other Operating Expenditures - Intervention Software 4000-4999: Books And Supplies Supplemental and Concentration \$28,830</p>

Action 22

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.v. State LCAP Priority #4 - Pupil Achievement 95% Group Literacy Program with DIBELS for Teresa Burke</p> <p>Mirroring a Title I funded program at Karl Clemens Elementary School, the 95% Group program provides phonetic awareness of which many English Learners struggle. This pilot program is being expanded into Teresa Burke in order to provide adequate resources to LCAP focus subgroups.</p>	<p>Completed Karl Clemens Elementary introduced this program to its students in the winter of 2016. DIBELS data indicates that student fluency and comprehension is increasing at all levels of implementation at the site. Training and implementation of the program has begun at Teresa Burke Elementary School this school year with similar anticipated results.</p> <p>The district will be conducting an evaluation of program effectiveness at Karl Clemens over the next two years (2018-2021) to determine the actual strength of the program for possible expansion to all elementary school sites.</p>	Certificated Professional Development 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$9,000	Certificated Professional Development 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$9,000
		Certificated Release Time (substitutes) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$5,000	Certificated Release Time (substitutes) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$5,000
		Employee Benefits - Teacher PD 3000-3999: Employee Benefits Supplemental and Concentration \$1,898	Employee Benefits - Teacher PD 3000-3999: Employee Benefits Supplemental and Concentration \$1,894
		95% DIBELS Materials 4000-4999: Books And Supplies Supplemental and Concentration \$2,753	95% DIBELS Materials 4000-4999: Books And Supplies Supplemental and Concentration \$11,857
		95% Group Contract 95% DIBELS Software 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$51,003	95% Group Contract 95% DIBELS Software 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$46,200
			Classified support salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,576
			Employee Benefits - Classified support 3000-3999: Employee Benefits Supplemental and Concentration \$170

Analysis

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

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

Goal 1 is a broad and overarching goal. The action steps tied to this goal, whether they be LCFF, Base, or Federal Categorical Dollars, focus on the conditions of learning and overall academic success of students. Specifically, the State indicators covered under this goal are as follows:

- Priority 1: Basic - Teacher Misassignments, Student Access to Instructional Materials, and Conditions of School Facilities (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 7: Course Access (Conditions of Learning)

The major "themes" addressed by the actions of Goal One involve increased and/or enhanced services to unduplicated students through the following:

- a. Increased access to educational technology
- b. Specific supplemental instructional programs and services to targeted students
- c. Restorative practices
- d. Smaller class sizes K-3
- e. Improved conditions of school facilities and climate (above base funding)
- f. Support personnel for LCAP initiatives
- g. Improved attendance for targeted subgroups
- h. Access to CCSS core curriculum

All of the proposed action of Goal One were completed, or in progress at time of the writing of this document. Although budgeted amounts were not exactly in line with actual/estimated expenditures, there is no planned action item that deviated in any remarkable way from its originally conceived purpose to assist the district to focus on the stated priorities for services to unduplicated students. Each of the proposed actions are planned to be continued in 2018-2019.

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

STATE PRIORITY ONE:

- Teacher Misassignments
- Student Access to Instructional Materials
- Conditions of School Facilities

Attracting a teaching force of the highest quality is an ongoing effort with the Wasco Union Elementary School District. The district maintains a Williams Act report demonstrating 100% of teachers appropriately assigned within the district. The district credits having all staff credentialed appropriately with its efforts to retain existing qualified staff as well as its incentives to recruit new teachers with innovative methods that make the district attractive to new teachers. The district offers teachers the ability to "double jump" its salary columns when entering a planned program to advance on the salary schedule. Also, the district provides a 5% salary increase on schedule once a teacher gains his or her Master's degree in education.

During the 2017-2018, 100% of the district's English Learners had access to Level 5 designated ELD curriculum. (iLit & E3D) These programs purchased as an action of the previous year's LCAP to have access to the latest State adopted curriculum made this possible. Also, beginning the 2018-2019 school year, 100% of all students will be exposed to a new History and Social Science curriculum immediately and will be some of the first students in the area to see new textbooks in these subjects in over a decade. 100% of all teachers of teachers in these subjects have, or will receive appropriate training in the use of the curriculum and associated materials.

One of the areas of highest need as stated by parents and approved by LCAP stakeholders is the need to improve the conditions of learning on each of the campuses. Specifically noted was a lack of shade for students when participating in outdoor activities. As an action item since 2014-2015, the district has constructed shade areas for students to protect them from the harmful effects of the sun. As many of the district's low socioeconomic students often lack parental involvement or education to ensure that sunscreen is used daily. The district has addressed this parent concern by installing shade structures as planned at 100% of its elementary schools (1 per year) with plans to add a structure(s), and further enhancements to the middle school campus during 2018-2020 school years.

STATE PRIORITY FOUR:

- Student Achievement

The 2017 administration of ELA and Mathematics CAASPP test demonstrated little to no growth in either subject over 2015-2016. (ELA +2.8 Points and Math -0.1 Point) As the Student Achievement Priority is a focal point of the majority of action items of the 2017-2020 LCAP, the district was disappointed, but not deterred from moving forward with its four LCAP goals and actions. District and site leaders acknowledge an implementation gap as teachers work to fold new programs, curriculum, and other instructional tools into their daily routines. The drop in math achievement and the lack of progress of the English Learner, SWDs, and African American subgroup are of particular concern to the district. However, the district also recognizes that specific action items have moved the district forward in several key areas as they become established systems and protocols.

- a. Increased access to educational technology - 98% of students have access to a Chromebook. The district will reach its 1:1 student to device ratio on schedule and as planned in the 2018-2019 school year.
- b. Specific supplemental instructional programs and services to targeted students
 - Lexia, Reading Plus, Redbird, and ALEKS computer intervention tools were in use with approximately 50% of students in the district meeting their usage target over the year. Lexia in particular demonstrated 15%
- c. Restorative practices
 - Restorative practices including Safe Schools Ambassadors and Alternative to Suspension have dramatically lowered the numbers and types of disciplinary actions at all schools in the district. The African American subgroup was the only group that was disproportionately represented in

suspensions. However, overall, since restorative practices were brought on by the district, disciplinary actions have dropped dramatically in all areas and all schools.

d. Smaller class sizes K-3

- Classes K-3 remain at LCFF mandated class sizes and teachers and buildings continue to be retained for that purpose.

e. Improved conditions of school facilities (above base funding)

- The fourth of five shade structures will be installed at John L. Prueitt during the summer of 2018. (80% of planned structures) Thomas Jefferson will be the next school to improve its "conditions of learning".

f. Support personnel for LCAP initiatives

- Support staff aimed at the implementation of Goal One are mentioned as action items in this area. Staff surveys regarding LCAP support staff report that 53% of teachers feel the district has adequate support staff and 37% felt that additional support staff was needed.

g. Improved attendance for targeted subgroups

- Wasco Union Elementary School District has great success in encouraging its students and parents to be in school every day. As of the time this document was written, the district's 2017-2018 year-to-date attendance was well over 97%. This is higher than the county and state attendance averages.

h. Access to CCSS core curriculum

- Besides having textbooks available at school for students, the district maintains textbooks for students to keep at home at the middle school so that student do not need to carry massive backpacks to and from school each day. Textbooks are also available online for students to access with their assigned Chromebook as well. Libraries have all the latest titles of interest to students and evening library time allows parents to be a part of the process as well. The district's policy is to maintain a 5-10% surplus of core instructional materials for all grade levels for any unforeseen circumstance that would deprive a student access.

STATE PRIORITY SEVEN:

- Access to a Broad Coarse of Study

The district goes to great lengths at every level of the organization to ensure that all students have access to core curricular programs. The district mandates ELD for all English Learners at the required minutes for students at all grade levels. The progress of English Learners is monitored with individualized "Catch-Up" plans that help teachers to offer designated and integrated ELD instruction at a challenge level for each student on their journey to acquire the English language. Also, the district mandates a least restrictive environment (LRE) for all of its special needs students to ensure that no child is held back from their real potential. All curriculum is maintained in adequate supply to ensure there is access to materials, and time is leveraged each day to ensure that time harnessed for intervention or remediation is offered outside of core instruction. IEPs are carefully monitored to ensure that students in special education have the maximum exposure to core curriculum possible and instruction delivered as spelled out by each student's IEP team. Students found to be lacking skills to be successful in core instruction programs have opportunities to enter into intervention programs after school, on Saturdays, and in the summer to get a boost on targeted standards that need attention. Students having difficulty beyond the interventions conducted in these extended day programs are monitored closely by a school site's Response to Intervention Program. (RTI) The RTI services are in place at each school site to conduct a review of a student's lack of progress in a given area, observe the child as needed, involve the parent and mobilize district and community resources in an attempt to get students back on track. RTI is also the vehicle by which many of the district's student referrals for special education are generated in the rare occasions that this is necessary. In addition to ensuring equitable practices to promote access to all core subjects, the district maintains an adoption cycle matching the State of California and provides students with the most recent and relevant curriculum possible.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Expenditures tied to the action items of this goal were very closely in-line with the district's estimated actuals. Areas of discrepancy worth noting are specifically related to changes in circumstance that evolved through the school year.

Action Item 1.b. - Technology Improvement at Each Site - 2017-2018 - Expenditures for requested technology at each site exceeded those budgeted by approximately \$25,000 as the costs for the proposed items needed to complete the action item were higher than anticipated.

Action Item 1.c. - Purchase History/Social Science Curriculum - The quote for the purchase of History and Social Studies materials from the adopted vendors amounted to \$50,000 less than the original estimate.

Action Item 1.d. - Summer School Intervention and Supplies - Costs increased on this action because the district chose to staff a second school for summer session. The additional personnel and supplies totaled approximately \$18,000 more than the cost of one hosting summer school at one site.

Action Item 1.k. - Assessment and CCSS District Required Instructional Copies - The amount set aside for making hard copies of district local assessments dropped dramatically because grade levels began administering 50% or more of the assessments online requiring much less printing service. This amounted to a savings of \$15,000.

Action Item 1.m. - 1:1 Student to Device District Goal for Chromebook Labs in Classrooms - A requirement of the district is to have its teachers training in the use of Chromebook labs, lab management, and Google Classroom before units are placed into a classroom. Training demand just slightly exceeded the capacity to administer the sessions. Nearly \$59,000 of funds for the technology went unspent on this action this year, but the district expects to meet it 1:1 student to computer ratio in the fall of 2018.

Action Item 1.p. - Educational Services Secretaries - Changes in staffing led to only partial expenditure toward this action item. Nearly \$25,000 was not spent on this position.

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.

The district has chosen to stay its ground this year as it better isolates what is effective or not productive of the many new programs, initiatives and staff members added to the instructional program under LCFF. As data from the administration of the 2018 CAASPP and California Dashboard becomes available, the district will be reviewing all action items in place for over three years to determine

effectiveness. The vast majority of improvements made to targeted student subgroups have been beneficial. The district is hesitant to make drastic changes to its efforts until it has consistent data to make those decisions.

Actions that have changed:

Action 1.b. - As a result of the Parkland school shooting in Florida and the weekly incidents since parents and teachers have been much concerned about school safety. Though still considered a technology expenditure, funds set aside for replacement of aging classroom technology at each site was directed toward increasing the capabilities of each school's PA system to make sure all schools have robust working systems to communicate in times of emergencies. This change is explained in further detail in action item 1.b.

Action 1.d. - Review of data collected from summer school 2017 showed that 80% of students participating in K-3 greatly benefited from the district's Step Up program that was in place for all students. Student scores using the program were stagnant and suggested that the curriculum was not engaging for students in this age group. The district is continuing Step Up for its K-3 students during the upcoming 2018 summer school but has changed its curriculum to a more engaging math focus for students.

Action 1.v. - The 95% Group is a program that focuses on the phonemic awareness of English Learners and using DIBELS as a metric; the program has shown enough potential that it was spread to a second school in the district for a broader implementation targeted on low socioeconomic English Learners.

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

All EL Students to Become Proficient in English and Reach High Academic Standards (LEA Plan Goal 2)

Corresponding State LCAP Priorities – Implementation of State Standards and Parental Involvement

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator STATE PRIORITIES

CONDITIONS IMPLEMENTATION CCSS

2A Implementation of CA academic and performance standards

2B How programs/services enable ELs to access CCSS and ELD standards for academic content knowledge and English language proficiency

ENGAGEMENT PARENT INVOLVEMENT

3A Efforts to seek parent input in making decisions for district and school sites

3B How district promotes participation of parents for unduplicated pupils

3C How district promotes participation of parents for pupils with exceptional needs

Actual

CONDITIONS IMPLEMENTATION OF COMMON CORE STATE STANDARDS

2A Implementation of CA academic and performance standards

- The district's implementation of CCSS English Language Arts and Mathematics was considered "fully implemented" as measured by the district's Program Improvement observer and site administration walkthrough data as reported in 2017-2018. However, the district recognizes a major achievement gap between the district's "All Student" and "English Learner" subgroup. All programs and initiatives across the district are now reviewed and monitored through the lens of that gap to understand better why it exists and how to eliminate the problem.

ELA/ELD Level 5 adoption went into implementation beginning in the fall of 2018. The district's external program monitor observed ELD instruction as substantially implemented. The program monitor notes, "The district's restructured Designated ELD delivery model for grades 4-6 is working more effectively than it was in October 2017. All grade 4-6 students are now deployed to ELD classrooms based upon their respective English proficiency level (mixed grade levels). The iLit Software Program was implemented for use with the emerging and expanding-level students, and the district is reporting positive trends in growth, based on the assessment data the program generates. The E3D Curriculum supports the other levels of EL instruction as well as the Long-term English Learner (LTEL) students. Principals report that through training and ongoing support, teachers are more comfortable using the new curriculum. More training is planned for next year."

The district teachers and community adopted History/ Social Science core curriculum during the 2017-2018 school year for implementation in August 2018. Grades K-5 will be using "MyWorld Interactive" by Pearson and McGraw Hill's "Impact" as its state and locally adopted HSS curriculum.

Next Generation Science Standards (NGSS) planning has begun across the district, and textbook selection and adoption shall be conducted as early as allowed by the state to ensure that the district will have the latest science curriculum available as soon as possible. The district intends to adopt and purchase curriculum for all grade levels to be introduced to all students during the 2019-2020 school year.

Expected

17-18

CONDITIONS IMPLEMENTATION OF CCSS

2A Implementation of CA academic and performance standards

- The district's implementation of CCSS English Language arts and Mathematics shall be considered "fully implemented" or "sustainable" as measured by the district's Program Improvement observer and site administration walk through data.

Level 5 ELD implementation will be considered "partially implemented" at the conclusion of the school year in 2018.

ELA/ELD and Mathematics adoption training will continue with teachers as needed throughout the 2017-2018 school year as determined by data based needs.

The district shall adopt History/Social Science curriculum in the 2017-2018 school year with a training session to occur before school begins in August 2018.

NGSS Science standards will be focus of training efforts during the 2017-2018 school year in preparation for adoption of new curriculum.

2B How programs/services enable ELs to access CCSS and ELD standards for academic content knowledge and English language proficiency

- English Learner access to Common Core State Standards and ELD curriculum for both designated and integrated ELD as well as integrated supports across all core subjects will continue to be the number one focus of all instructional efforts at school sites and across the district. Programs and curriculum will continue to be refined to meet the diverse needs of all students. The district EL Leadership program will focus exclusively on students and the families of students at risk of becoming Long Term English Learners. (LTELs) Additional resources will also be directed at increasing parent involvement through the use of a community communications liaison. (Goal 4)

ENGAGEMENT PARENT INVOLVEMENT

3A Parental Engagement

- Parent Input is Sought in Making Decisions for the School District and School Sites
- The district will emphasize the work conducted at the following

Actual

2B How programs/services enable ELs to access CCSS and ELD standards for academic content knowledge and English language proficiency

- Continuing the district's planned adoption cycle providing only the latest new California state-approved curriculum for subjects, the district adopted new History/ Social Studies in the spring of 2018. Training for all newly adopted CCSS aligned programs occurs in the fall with follow-up training as needed. The district will have 100% of core subject classroom curriculum aligned to CCSS by the end of 2019 when it adopts Next Generation Science Standards and curriculum in the spring of 2019.

- Administration and teacher leaders work systematically across the district to ensure that CCSS core curriculum is the primary resource for instruction. Each summer, 30 to 40 teacher leaders work as a team for 13 days to refine pacing, lessons, and assessments across their respective grade levels to ensure this outcome.

ENGAGEMENT PARENT INVOLVEMENT

3A Parental Engagement

- Parent Input is Regularly Sought in Making Decisions for the School District and School Sites

The district will emphasize the work conducted at the following events to increase parent participation. This list was be updated based on the success of efforts during the 2016-2017 school year.

- Mailed Parent Communication (20%+ of information mailed home was returned by the USPS - This is less than 80% effective)
- Phone Calls (Auto-Dialer) (85% of calls are picked up at home)
- Personal Invitation (Anecdotal data suggests this has only limited effect on attendance)
- Correspondence Sent Home with Students (Effective only if incentivized with students)
- Family-based events held on campus (It is difficult to hold attention of large groups for extended periods)
- School Marquee (Not all school marquees are maintained with relevant information)
- Use of site parent liaisons to call specific subgroups of parents (Phone logs indicate that persistent liaison communication is highly effective)
- School counselors, deans, and vice principals (employee logs demonstrate these positions are active in engaging parents)
- K-3 Literacy systems were provided to all teachers districtwide (K-8) (Not all teachers use the tools made available to them)
- Increased technology-based communication offerings (online - social media) (A program was purchased in May 2018 to offer this service during fall 2018)

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
<p>2.a. State LCAP Priority #2 - Implementation of Common Core K-8 Literacy and EL Committees</p> <p>K-3 Literacy and EL Committees will meet monthly during the 2015-2016 school year to work on and develop districtwide literacy systems and programs that were put in place during the 2016-17 school year to ensure a unified approach to literacy instruction and English learner supports. Teachers in grades 4-8 will be added to the committee to beginning in August, 2017 to expand of the district's literacy efforts.</p> <p>Supplemental instructional materials and software will be selected by the committee during the course of the year for trial and districtwide implementation during the 2018-2019 school year.</p>	<p>Completed and Discontinued</p> <p>K-8 Literacy and EL Committees met monthly as planned during the 2017-2018 school year. The group has completed the work assigned directed at building systems of support for K-3 student literacy and EL students.</p> <p>Based on LCAP feedback from teachers, this team will evolve into an instructionally focused group of teachers in the coming school years. The new group will focus on local district assessments, curriculum and pacing, and professional learning communities.</p>	<p>Literacy Systems Materials 4000-4999: Books And Supplies Supplemental and Concentration \$35,000</p> <p>K-8 Literacy and Literacy committee supplies and copies 4000-4999: Books And Supplies Supplemental and Concentration \$2,828</p>	<p>Literacy Systems Materials 4000-4999: Books And Supplies Supplemental and Concentration \$36,591</p> <p>K-8 Literacy and Literacy committee supplies and copies 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$3,829</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p>2.b. State Priority #2 - Implementation of Common Core EL/Early Literacy Coordinator and Secretary</p> <p>1 FTE EL Coordinator and office support staff will guide site leaders and teachers in the implementation of the new State Standards for English Learners and improved ELD productivity and supports for English Learners in all core subjects.</p> <p>1 FTE EL Secretary will be paid partially from S/C funds.</p> <p>RFEP - Reclassification recognition ceremony added to the action items of this goal in 2017-2018</p>	<p>Completed</p> <p>The district's EL Coordinator and support services were made possible through LCFF funding and have been in place for three years. Work done by through this position has moved the district forward on EL Progress indicators through the focus on Early Literacy and services and supports to English learner students and their families.</p> <p>The district "reclassification ceremony" for students becoming English proficient has become one of the highest attended events the district hosts. (2nd to 8th grade graduation)</p>	<p>EL Coordinator #141204 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$79,257</p>	<p>EL Coordinator #141204 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$79,257</p>
		<p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$29,272</p>	<p>Benefits - EL Coordinator 3000-3999: Employee Benefits Supplemental and Concentration \$29,142</p>
		<p>EL Secretary #102901</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$14,104</p>	<p>EL Secretary #102901 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$12,901</p>
		<p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$7,567</p>	<p>Benefits - EL Secretary 3000-3999: Employee Benefits Supplemental and Concentration \$8,975</p>
		<p>Instructional Supplies for EL Department 4000-4999: Books And Supplies Supplemental and Concentration \$2,500</p>	<p>Instructional Supplies for EL Department 4000-4999: Books And Supplies Supplemental and Concentration \$3,782</p>
		<p>Monthly car allowance per contract 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$400</p>	<p>Mileage required reservation for EL Coordinator 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$400</p>
		<p>NEW* Redesignation Recognition Ceremony 4000-4999: Books And Supplies Supplemental and Concentration \$2,000</p>	<p>Redesignation Recognition Ceremony 4000-4999: Books And Supplies Supplemental and Concentration</p>

Action 3

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

2.c. State Priority #2 - Implementation of Common Core Contract for "California Streaming"

Contract with the Kern County Superintendent of Schools for the service, "California Streaming". Common Core State Standards instruction is enhanced for all learners through access to video based programming that provides contextual support to learning using short/quick video based clips. This service shall be made available to students in all grades and subjects without requiring time to watch extended programming.

Completed and Discontinued

California Streaming video service teacher use has declined over the years and was listed by LCAP feedback surveys to be of little use to the district.

This service will be discontinued as an action item in future LCAPs.

Contract with KCSOS for Annual District License 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$8,524

Contract with KCSOS for Annual District License 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$8,539

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.d. State Priority # 3 - Parental Involvement English Learner Leadership Position</p> <p>This job description was modified to begin the 2017-2018 school year for 1 FTE English learner leadership position to serve each school to build a culture of academic success and high school readiness for a specifically identified group of English language learners needing assistance. This position expands services to English Learners identified by data as being "at-risk"</p>	<p>Completed and Modified for 2018-2019</p> <p>The English Learner Leadership position was determined to be of limited success during the school year. Based on feedback from teachers and administrators, it was believed that a single position could never adequately service the entire district.</p> <p>This LCAP action item will no longer be funded in it's current form.</p> <p>Future LCFF funding will fund a similar position under a new job</p>	<p>1 FTE - Student Leadership Teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$79,949</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$32,132</p> <p>Consultant Funds, printing, and field trips 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,200</p> <p>Instructional Supplies 4000-4999: Books And Supplies</p>	<p>1 FTE - Student Leadership Teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$79,949</p> <p>Benefits to EL Leadership Teacher 3000-3999: Employee Benefits Supplemental and Concentration \$32,132</p> <p>Consultant Funds, printing, and field trips 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$34</p> <p>Instructional Supplies 4000-4999: Books And Supplies</p>

of becoming Long Term English Learners.
#151051

description of English Learner Student coach, and that coach will reside at schools with the highest numbers of unduplicated students. (KFC and TBES)

Title V funding was approved to be used to supplement the cost of a the second English Learner Coach from Title V funds in the 2019-2020 school year.

Supplemental and Concentration
\$6,600

Supplemental and Concentration
\$244

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.e. State Priority #3 - Parental Involvement Language/Fluency Assessor and District EL Parent Liaison</p> <p>The district language/fluency assessor is partially paid with supplemental/concentration funds to enhance service between home and school to speedily determine home language needs of students entering the district and familiarizing parents with the English Learner program. The assessor shall extend the work of site personnel to help ensure that families understand EL programs in the district, the purpose of ELD, and the steps necessary to become redesignated. #102108</p>	<p>Completed The fluency assessor and EL parent liaison were instrumental in providing additional support to teachers using new fluency tests with students across the district. Working along with LCAP funded support personnel in the district, these positions are helping to provide the needed supports to English Learners, and particularly Long Term English Learners (LTEs) in the district.</p>	<p>.5 FTE Language Assessor #102108 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$17,026</p> <p>NEW** Classified staff to assist teachers with fluency testing 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$18,500</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$14,749</p> <p>Printing charges 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$485</p>	<p>.5 FTE Language Assessor #102108 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$17,225</p> <p>Classified staff to assist teachers with fluency testing 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$391</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$13,436</p> <p>Printing charges 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$485</p>

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.f. State Priority #2 - Parental Involvement Parent Outreach Liaisons</p> <p>Staff has been added at all sites to assist schools in the district to increase communication with parents on matters related to attendance, student performance, and opportunities to become involved at the school. This priority continues to be recognized as an area for improvement for the district.</p> <p>Positions: #211251 #211252 #211253 #211250 #211254</p>	<p>Completed Parent outreach liaison work with site support personnel to contact parents regarding excessive absences, English learner status and programs, opportunities for support services, required after school interventions, and a myriad of other supplemental services and programs offered through LCFF funded actions.</p>	<p>5 FTE Outreach Liaisons - #211251, #211252, #211253. #211250, #211254 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$102,391</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$74,004</p>	<p>5 FTE Outreach Liaisons - #211251, #211252, #211253. #211250, #211254 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$105,303</p> <p>Benefits - Liaisons 3000-3999: Employee Benefits Supplemental and Concentration \$60,237</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.g. State LCAP Priority #2 - Implementation of Common Core Site Allocations of LCAP funding (791) for Service to EL Students</p> <p>\$155 per EL Student (This per student formula was lowered as sites regularly maintained significant funds for this line item at the end of the year over the last 4 years)</p>	<p>Completed Funds reserved for schools for the purpose of providing supplemental services to the EL subgroup were used to varying levels by school sites during the school year. Site principals have had large ending balances over the last three years on this action item.</p> <p>During the next LCAP cycle, these funds will be dropped to \$50 per EL student at the site with the</p>	<p>Teacher extra time 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$125,735</p> <p>Classified extra duties 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$14,897</p> <p>Employee benefits 3000-3999: Employee Benefits Supplemental and Concentration \$18,065</p>	<p>Certificated Extra Time 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$113,353</p> <p>Classified Extra Duties 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$21,473</p> <p>Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$17,325</p>

Each site shall receive funds for the purpose of supporting the needs of English Learners at a percentage of funding equal to their percent of English Learners. Sites shall present the district with a budget for services at the beginning of the 2017-2018 school year that outlines the scope of service as determined by stakeholders using site specific data gathered during the LCAP development year.

additional funds going to support English Learners Student Coaches in the elementary schools.

Supplies for EL activities 4000-4999: Books And Supplies Supplemental and Concentration \$95,619

Workshops, services agreements, printing, meeting supplies, learning software, communications 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$36,884

Supplies for EL Activities 267596 4000-4999: Books And Supplies Supplemental and Concentration \$92,317

Workshops, services agreements, printing, meeting supplies, learning software, communications 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$23,128

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.h. State Priority #2 - Parental Involvement</p> <p>Latino Family Literacy Project</p> <p>This successful parent involvement program is gathering momentum in the district as per parent survey feedback. The program will currently operate at the district's two schools with the highest EL population and SED students with plans to expand if needed into Palm Avenue in future years.</p>	<p>Completed</p> <p>The Latino Family Literacy Project has grown in popularity across the district and is services more students and families each year it has been funded under LCAP and T3 Immigrant Funds.</p> <p>The program was expanded to serve Palm Avenue during the 2017-2018 school year as determined by parent request.</p> <p>The program will expand to service all elementary schools in the district if the request is noted in parent LCAP feedback tools.</p>	<p>Latino Family Literacy</p> <p>20 sessions x 2hr x 2 teachers Clemens/Burke</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$6,000</p> <p>Employee Benefits</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$1,042</p>	<p>Latino Family Literacy Teacher Hosts</p> <p>20 sessions x 2hr x 2 teachers Clemens/Burke</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$4,648</p> <p>Benefits - LFL Teacher Hosts</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$776</p> <p>Latino Family Literacy supplies</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$888</p> <p>Printing and Program 5000-5999: Services And Other Operating</p>

			Expenditures Supplemental and Concentration \$5,110
			Classified Support staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$2,333
			Classified Support staff benefits 3000-3999: Employee Benefits Supplemental and Concentration \$224

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.i. State Priority #2 - Parental Involvement</p> <p>.5 FTE Migrant Resource Teacher</p> <p>95% or more of the district's migrant students are English Learners. Parent outreach and communication are essential goals of Wasco's LCAP. In order to maintain the Migrant Resource Teacher as a full time position, this job requires increased outreach and support of LCAP funded goals for early literacy K-3. Specifically K-8 Literacy and EL efforts under the coordination of the EL director.</p>	<p>Completed</p> <p>The .5 FTE migrant resource teacher worked closely with the EL and Early Literacy Coordinator to ensure that services work together</p>	<p>.5 FTE Certificated Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$38,071</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$15,736</p>	<p>.5 FTE Certificated Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$24,898</p> <p>Benefits - .5 FTE 3000-3999: Employee Benefits Supplemental and Concentration \$10,190</p>

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.

Overall, the actions were carried out as planned under the 2016-2017 LCAP. Each action was completed as expected and the positive effects of these ongoing LCAP expenditures can be noted on the California School Dashboard's "Green - Medium" performance level for the English Learner Progress Indicator. However, based on stakeholder feedback there will be a few changes in moving forward for the 2017-2018 school year to be noted below.

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

As previously mentioned, although the California School Dashboard's "Green - Medium" performance level for the English Learner Progress Indicator was strong, it is in vast contrast to the "Red - Very Low" academic performance indicator for both English Language Arts and Mathematics Indicators. The district is concerned that the English Learner subgroup's true progress is not being accurately represented on the dashboard and will fall into a differentiated assistance status in two years once the ELPAC data has comparison data against the baseline established this school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

This goal's expenditures were reasonably in line with the district's estimated actuals. Differences worth noting are as follows:

2.e. Language/Fluency Assessor and District EL Parent Liaison - The district did not utilize the services of fluency assessors in the numbers originally anticipated. The action was under-spent by approximately \$18,000.

2.f. Parent Outreach Liaisons - Benefits for this position were incorrectly calculated in the 2016-2017 LCAP. This totaled \$18,000 under-spent for outreach liaisons.

2.g. Site Allocations of LCAP funding (791) for Service to EL Students - This action item has been regularly under-spent by site administration for fear of overspending. On average each site under-spent \$5,000 with \$23,000 left in their balance at the end of the year.

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.

K-3 Literacy Committee, EL Committee, and CCSS Committees (Action 2.a.) have been eliminated as individual action items from the LCAP and are being brought together into one committee to align efforts and improve communication across the district grade levels and schools. The new committee, "Curriculum Committee" will be under Goal 2.a. in the new LCAP funding year.

Goal 2.c. - California Streaming has been eliminated entirely as there was not enough interest in keeping the program based on LCFF teacher surveys and careful examination of usage data from the company.

Goal 2.d - English Learner Leadership Position - This job description was eliminated as it did not provide the intense levels of parental involvement that are necessary to move a Long Term English Learner, or those students at risk, forward in the acquisition of the English Language. The current position was eliminated at the end of the 2017-2018 school year and reinvented for 2018-2019 and can be found in action item 2.d. for the coming funding year.

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

The District Shall Ensure Teacher Quality and Relevant Professional Development (LEA Plan Goal 3)

Corresponding State LCAP Priorities – Implementation of State Standards, and Pupil Achievement

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

CONDITIONS

IMPLEMENTATION OF CCSS

2A Implementation of CA academic and performance standards

2B How programs/services enable ELs to access CCSS and ELD standards for academic content knowledge and English language proficiency

PUPIL OUTCOMES

STUDENT ACHIEVEMENT

4A. Statewide assessments

4B. Academic Performance Index

4C. Percentage of pupils completing a-g or CTE sequences/programs

4D. Percentage of EL pupils making progress toward English proficiency

4E. English Learner reclassification rate

4F. Percentage of pupils passing AP exam with 3 or higher

4G. Percentage of pupils who participate in and demonstrate college preparedness on EAP (or other)

Actual

CONDITIONS

IMPLEMENTATION OF COMMON CORE STATE STANDARDS

2A Implementation of CA academic and performance standards

- The district's implementation of CCSS English Language Arts and Mathematics was considered "fully implemented" as measured by the district's Program Improvement observer and site administration walkthrough data as reported in 2017-2018. However, the district recognizes a major achievement gap between the district's "All Student" and "English Learner" subgroup. All programs and initiatives across the district are now reviewed and monitored through the lens of that gap to understand better why it exists and how to eliminate the problem.

ELA/ELD Level 5 adoption went into implementation beginning in the fall of 2018. The district's external program monitor observed ELD instruction as substantially implemented. The program monitor notes, "The district's restructured Designated ELD delivery model for grades 4-6 is working more effectively than it was in October 2017. All grade 4-6 students are now deployed to ELD classrooms based upon their respective English proficiency level (mixed grade levels). The iLit Software Program was implemented for use with the emerging and expanding-level students, and the district is reporting positive trends in growth, based on the assessment data the program generates. The E3D Curriculum supports the other levels of EL instruction as well as the Long-term English Learner (LTEL) students. Principals report that through training and ongoing support, teachers are more comfortable using the new curriculum. More training is planned for next year."

The district teachers and community adopted History/ Social Science core curriculum during the 2017-2018 school year for implementation in August 2018. Grades K-5 will be using "MyWorld Interactive" by Pearson and McGraw Hill's "Impact" as its state and locally adopted HSS curriculum.

Next Generation Science Standards (NGSS) planning has begun across the district, and textbook selection and adoption shall be conducted as early as allowed by the state to ensure that the district will have the latest science curriculum available as soon as possible. The district intends to adopt and purchase curriculum for all grade levels to be introduced to all students during the 2019-2020 school year.

Expected

17-18

CONDITIONS IMPLEMENTATION OF CCSS

2A Implementation of CA academic and performance standards

- The district's implementation of CCSS English Language arts and Mathematics shall be considered "fully implemented" or "sustainable" as measured by the district's Program Improvement observer and site administration walk through data.

Level 5 ELD implementation will be considered "partially implemented" at the conclusion of the school year in 2018.

ELA/ELD and Mathematics adoption training will continue with teachers as needed throughout the 2017-2018 school year as determined by data based needs.

The district shall adopt History/Social Science curriculum in the 2017-2018 school year with a training session to occur before school begins in August 2018.

NGSS Science standards will be focus of training efforts during the 2017-2018 school year in preparation for adoption of new curriculum.

2B How programs/services enable ELs to access CCSS and ELD standards for academic content knowledge and English language proficiency

- English Learner access to Common Core State Standards and ELD curriculum for both designated and integrated ELD as well as integrated supports across all core subjects will continue to be the number one focus of all instructional efforts at school sites and across the district. Programs and curriculum will continue to be refined to meet the diverse needs of all students. The district EL Leadership program will focus exclusively on students and the families of students at risk of becoming Long Term English Learners. (LTELs) Additional resources will also be directed at increasing parent involvement through the use of a community communications liaison. (Goal 4)

PUPIL OUTCOMES STUDENT ACHIEVEMENT

4A. Statewide assessments

4.A.i. ENGLISH LANGUAGE ARTS

Teresa Burke Elementary

Actual

2B How programs/services enable ELs to access CCSS and ELD standards for academic content knowledge and English language proficiency

- Continuing the district's planned adoption cycle providing only the latest new California state-approved curriculum for subjects, the district adopted new History/ Social Studies in the spring of 2018. Training for all newly adopted CCSS aligned programs occurs in the fall with follow-up training as needed. The district will have 100% of core subject classroom curriculum aligned to CCSS by the end of 2019 when it adopts Nest Generation Science Standards and curriculum in the spring of 2019.
- Administration and teacher leaders work systematically across the district to ensure that CCSS core curriculum is the primary resource for instruction. Each summer, 30 to 40 teacher leaders work as a team for 13 days to refine pacing, lessons, and assessments across their respective grade levels to ensure this outcome.

PUPIL OUTCOMES STUDENT ACHIEVEMENT

4A. Statewide assessments

4.A.i. ENGLISH LANGUAGE ARTS

Teresa Burke Elementary

- 65.6 Points Below Level 3 - Increase of .5 scale points

Karl F. Clemens Elementary

- 71.1 Points Below Level 3 - Decrease of 4.3 scale points

Palm Avenue Elementary

- 48.11 Points Below Level 3 - Decrease of 1.5 scale points

John L. Prueitt Elementary

- 32.3 Points Below Level 3 - Increase of 8.5 scale points

Thomas Jefferson Middle

- 73.8 Points Below Level 3 - Increase of 4.7 scale points

4.A.ii. MATHEMATICS

Teresa Burke Elementary

- 83.1 Points Below Level 3 - Increase of 4.4 scale points

Karl F. Clemens Elementary

- 74.7 Points Below Level 3 - Increase of 6.8 points

Palm Avenue Elementary

- 63.6 Points Below Level 3 - Decrease of 7.8 scale points

John L. Prueitt Elementary

- 65.8 Points Below Level 3 - Increase of 9.4 scale points

Thomas Jefferson Middle

- 103 Points Below Level 3 - Decrease of 8.6 scale points

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
<p>3.a. State LCAP Priority #2 - Implementation of Common Core Professional Development Activities - All School Sites</p> <p>Academic coaches funded by LCAP in the past are now funded 100% by Title I. Associated professional development activities as well as the district's annual data driven professional development goals are paid using funds from this action item. The costs to perform these activities include teacher overtime, training materials, and technology as needed to perform high quality professional development for teachers.</p>	<p>Completed</p> <p>The district's academic coaches have evolved into the most trained academic resource personnel in the district. In house experts allow the district to save a great deal of time and money by empowering academic coaches with the flexibility to address teacher support needs almost immediately. To accomplish this, the action step allows the team all the financial resources to provide the time and resources necessary to conduct their work.</p> <p>The work done to support new teachers in the district has been one of the most powerful additions to the work of the coach and fund for continued work will be included in future LCAP years.</p>	<p>NEW** Professional Development Preparation Time for Teacher Improvement 1791 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$30,000</p> <p>Employee benefits 3000-3999: Employee Benefits Supplemental and Concentration \$5,211</p> <p>Instructional Support Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$3,500</p> <p>NEW** Professional Development prep materials/supplies/technology 4000-4999: Books And Supplies Supplemental and Concentration \$16,683</p> <p>NEW** Training and Support for New Teachers (Teacher Overtime and Sub Release) 1790 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$93,750</p>	<p>Professional Development Preparation Time for Teacher Improvement 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$38,704</p> <p>Benefits - PD Prep Time 3000-3999: Employee Benefits Supplemental and Concentration \$6,489</p> <p>Coaches materials 4000-4999: Books And Supplies Supplemental and Concentration \$3,099</p> <p>Professional Development prep materials/supplies/technology 4000-4999: Books And Supplies Supplemental and Concentration \$4,622</p> <p>Training and Support for New Teachers (Teacher Overtime and Sub Release) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$74,273</p>

		Employee benefits 3000-3999: Employee Benefits Supplemental and Concentration \$6,225	Benefits - New Teacher Training 3000-3999: Employee Benefits Supplemental and Concentration \$6,243
			Houghton Mifflin training 5000- 5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,650

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.b. State LCAP Priority #4 - Pupil Achievement District CCSS Committee (EL Focus)</p> <p>The District CCSS Committee provides leadership in the roll-out and implementation of Common Core State Standards. This ongoing group will continue its work on the roll-out of ELD standards in the 2016-2017 school year.</p> <p>The largest part of this group's responsibilities lies in the end of year curriculum collaboration that occurs each year - Topic this year is HIST/SOC. SCIENCE</p>	<p>Completed and Discontinued</p> <p>Though the work done by those serving on the CCSS committee was productive, the district's teachers responded that a central committee to address curriculum and assessment is not the direction to move using LCAP funding.</p>	<p>CCSS Committee Overtime #151060 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$13,650</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$2,372</p>	<p>CCSS Committee Overtime #151060 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$13,650</p> <p>Benefits - CCSS Committee 3000-3999: Employee Benefits Supplemental and Concentration \$2,372</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p>3.c. State LCAP Priority #2 - Implementation of Common Core Literacy and Reading Professional Development</p> <p>Led by teachers that received the "Authorization in Reading and Literacy" from the CTC during 2016-2017, professional development will be offered to teachers across the district on ways to support literacy development with the students of Wasco.</p>	<p>Completed Literacy and Reading Professional Development was inspired by the 20 teachers that obtained their "Added Authorization for Reading and Literacy" through a district sponsored program during the 2016-2017 school year. This group of teachers now offers training for other teachers on the techniques of teaching K-3 literacy.</p> <p>Attendance was about 50% for these events, but they were popular with teachers and will be continued one additional year under LCAP and reviewed for effectiveness.</p>	<p>All Teachers 1.5 Hours Each Quarter 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$45,000</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$7,817</p>	<p>All Teachers 1.5 Hours Each Quarter 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$17,500</p> <p>Benefits - Teacher Literacy Training 3000-3999: Employee Benefits Supplemental and Concentration \$3,052</p> <p>Professional Development Supplies 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,921</p>
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Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.d. State LCAP Priority #4 - Pupil Achievement Pre-Service Workshops for Teachers</p> <p>The district hosts five pre-service workshops for teachers during the week preceding the beginning of the school year. LCFF funding set aside to help pay for all teachers to attend is directed specifically at English Learner instructional strategies.</p>	<p>Completed Professional development before the opening of the school year began during the first year of LCFF funding and has remained a popular addition to the district's teacher professional development program. It has been a critical opportunity to train teachers on the many programs and initiatives underway using LCFF S/C funding.</p> <p>Stakeholders are discussing the expansion of these days in order to increase the opportunity to attend PD to benefit targeted subgroups for both classified and certificated employees.</p>	<p>Certificated Hourly 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$545,080</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$94,680</p> <p>In-service Supplies 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,130</p>	<p>Certificated Hourly 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$389,545</p> <p>Benefits - Pre-service PD 3000-3999: Employee Benefits Supplemental and Concentration \$67,281</p> <p>In-service and In-service supplies 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$3,759</p> <p>In-service materials 4000-4999: Books And Supplies</p>

			Supplemental and Concentration \$422
			Classified support salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$312
			Benefits - Classified support salaries 3000-3999: Employee Benefits Supplemental and Concentration \$37

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.

Academic coaches at the schools, once funded by LCAP, are now supported by Title I funds, but they are leveraged to serve unduplicated students in a significant way through the work done under this goal. Where once the district outsourced the vast majority of its professional development to outside vendors that didn't understand our community, the district now has a very well trained and intelligent army of support to assist teachers in providing solid first instruction and supports to English Learners. Often, the coaches will go straight to the district's teacher leadership to assist in conducting workshops for the small cost of teacher prep time in leading our own professional development. The downside to many of the professional development opportunities administered by the district is that there is an average 70% attendance rate leaving just less than a third of teachers untrained in a district initiative. This attendance level explains the surplus in teacher overtime left from action item 3.d.

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

Local data collected, specifically, the CAASPP Interim Assessment demonstrate that the district appears to be headed toward gains in ELA across the district. The K-3 Literacy efforts conducted during the last three years of LCAP implementation seem to have traction and are moving the district forward in that subject. Mathematics growth has been much more difficult to measure as most of the district's local data are not demonstrating movement either direction at any school or grade level.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal three has the largest material difference between budgeted expenditures and estimated actual expenditures for this fiscal year. The budget is prepared for the attendance of these voluntary workshops at 100%, and the average voluntary participation rate hovers around 70%. This situation can be applied to each of the planned voluntary training events in the district and shape the ending balances of these events as follows:

3.a. Professional Development Activities - All School Sites - \$21,000 under-spent (Title II paid a portion of this)

3.c. Literacy and Reading Professional Development - \$32,000 under-spent

3.d. Pre-Service Workshops for Teachers - \$182,000 under-spent

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.

Overall, this goal is found to be highly effective for the implementation of professional development for targeted subgroups.

Action 3.b EL Committee as well as the K-3 Literacy Committee and CCSS Committees (All LCAP action of previous years) have been eliminated as individual action items from the LCAP and are being brought together into one committee to align efforts and improve communication across the district grade levels and schools. The new committee, "Curriculum Committee" will be under Goal 2.a. in the new LCAP funding year.

Action 3.d.was reduced to help to eliminate the surplus in LCFF revenue for the action item as it was 30% underspent.

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

(LEA Plan Goal 4) - The District Shall Provide a Safe and Drug-free Learning Environment , a Positive School Climate, and a College Going Culture

Corresponding State LCAP Priorities – School Climate, Student Engagement, and "Other" Local Measures

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	Results from California Healthy Kids Survey and Physical Education Testing

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator ENGAGEMENT PUPIL ENGAGEMENT 5A School attendance rates 5B Chronic absenteeism rates 5C Middle school dropout rates 5D High school dropout rates 5E High school graduation rates ENGAGEMENT SCHOOL CLIMATE 6A Pupil suspension rates 6B Pupil expulsion rates 6C Other local measures on sense of safety and school connectedness PUPIL OUTCOMES OTHER STUDENT OUTCOMES 8A Pupil outcomes in subjects described in 51210/51220 (EX: CBM metrics, Physical Fitness Testing, various participation rates etc.)	ENGAGEMENT PUPIL ENGAGEMENT 5A School attendance rates 2017 Attendance End of Year Baseline: <ul style="list-style-type: none"> John L. Prueitt - 96.82% Karl Clemens Elementary - 96.26% Palm Ave Elementary - 97.20% Teresa Burke Elementary - 94.36% Thomas Jefferson Middle School - 95.77% End of Year 2016 District-wide - 96.5% - (98% Goal Not Met) 5B Chronic absenteeism rates 8.4% Goal Not Met 5C Middle school dropout rates 0% - Goal Met 5D High school dropout rates <ul style="list-style-type: none"> N/A 5E High school graduation rates <ul style="list-style-type: none"> N/A ENGAGEMENT SCHOOL CLIMATE 6A Pupil suspension rates 1.47% - Goal Met 6B Pupil expulsion rates .0% - Goal Met 6C Other local measures on sense of safety and school connectedness Awaiting results from 2017 administration of the California Healthy Kids Survey PUPIL OUTCOMES OTHER STUDENT OUTCOMES 8A Pupil outcomes in subjects described in 51210/51220 (EX: CBM metrics, Physical Fitness Testing, various participation rates etc.)

Expected

17-18

ENGAGEMENT

PUPIL ENGAGEMENT

5A School attendance rates

2018 Attendance End of Year Goal:

- John L. Prueitt - 97%
- Karl Clemens Elementary - 98%
- Palm Ave Elementary - 98%
- Teresa Burke Elementary - 98%
- Thomas Jefferson Middle School - 97.62%
- End of Year 2016 District-wide Attendance - 98%

5B Chronic absenteeism rates

- District Goal– 7%

5C Middle school dropout rates

- Goal = .87%

5D High school dropout rates

- N/A

5E High school graduation rates

- N/A

ENGAGEMENT

SCHOOL CLIMATE

6A Pupil suspension rates

Goal = 1.83%

6B Pupil expulsion rates

Baseline = .08%

6C Other local measures on sense of safety and school connectedness

Goal = 68% - CHKS Survey is conducted every other year. The district intends to administer this survey annually here forward to present more comprehensive results to LCAP stakeholders.

PUPIL OUTCOMES

OTHER STUDENT OUTCOMES

8A Pupil outcomes in subjects described in 51210/51220 (EX: CBM metrics, Physical Fitness Testing, various participation rates etc.)

5th Grade State Physical Fitness Goal:

• Aerobic Capacity – 59.56% in Healthy Fitness Zone (HFZ)

Actual

2016-2017 5th Grade State Physical Fitness Goal:

- Aerobic Capacity – 59.3% in Healthy Fitness Zone (HFZ) - Goal Not Met
- Body Composition – 54% in Healthy Fitness Zone (HFZ) - Goal Not Met

2016-2017 7th Grade State Physical Fitness Goal:

- Aerobic Capacity – 45% in Healthy Fitness Zone (HFZ) - Goal Not Met
- Body Composition – 45.2% in Healthy Fitness Zone (HFZ) - Goal Not Met

2017-2018 California Healthy Kids Survey Results - School Safety and Climate - Grade 7 at Thomas Jefferson Middle School

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.a. State Priority #5 - Pupil Engagement Extra-curricular Sports at Thomas Jefferson	Completed After school sports programs continue to be a favorite LCAP activity with students and parents as measured by LCAP parent surveys.	After School Sports Coaches 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$22,500	After School Sports Coaches 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$4,688
Continuation of sports programs at Thomas Jefferson Middle School. LCAP surveys and forums still define after-school activities and enrichment programs to be a priority across the district. LCFF funds have provided the conduit to the district to reinstate and maintain sports programs at the middle school.	During the 2017-2018 school year, the district brought girls fast-pitch softball to Thomas Jefferson Middle school that has become one of the most notable sports offered by the school with community stakeholders.	Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$3,909	Employee Benefits - all sports coaches 3000-3999: Employee Benefits Supplemental and Concentration \$3,667
Action Item includes cost of coaches, referees, benefits, and supplies.	At the middle school the sports program is one of the strongest tools the district has to engage students from unduplicated subgroups. Participation and academic requirements to play keep many students from advancing. As there is not much to do in town after school, parents truly enjoy watching these events.	Referees 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3,000	Referees - see last action 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0
		Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$521	Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$0
		Sports Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$5,000	Sports Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$17,700
		Sports Transportation 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$14,627	Sports Transportation 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$14,651
			Sports field, referees 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$8,380

After School Sports Coaches
2000-2999: Classified Personnel
Salaries Supplemental and
Concentration \$11,550

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4.b. State Priority #6 - School Climate Student Counselors at All Schools</p> <p>As determined by parent and teacher comments and forums from 2014 to present, counseling staff is a priority. As of 2015, all schools in the district are staffed with one credentialed counselor to attend to the social and emotional needs of students.</p> <p>Costs include salary, benefits, supplies and training for the district's LCAP funded counseling team.</p> <p>Positions: #160002 #101251 #160025 #160026 #101250</p>	<p>Completed School counselors, particularly at the elementary schools, remain one of the most important action items in the LCAP. One stakeholder group suggested that counselors should be one of the last LCAP actions to go if there is another recession that requires the district to eliminate program.</p> <p>Counselor logs demonstrate the number of students they serve and the types of personal situations they are handling everyday at their sites. Data indicates the need for additional counselors at some schools.</p>	<p>5 FTE Counselors - One Per Site 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$395,759</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$159,970</p> <p>Instructional Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$5,000</p> <p>Counselor Training/Workshops and Travel 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$0</p> <p>Printing 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$0</p> <p>Postage 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$340</p>	<p>5 FTE Counselors - One Per Site 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$395,759</p> <p>Benefits - Counselors 3000-3999: Employee Benefits Supplemental and Concentration \$159,970</p> <p>Instructional Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$5,617</p> <p>Counselor Training/Workshops and Travel 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$0</p> <p>Printing 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$125</p> <p>Postage 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$0</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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4.c. State Priority #8 - Other Local Measure

STEM Materials for Middle School

The need for providing ongoing supplies and consumables and curriculum for STEM programs student activities continues to be a priority for LCAP funding. The STEM electives provide additional college and career pathway exposure and are a crucial component of college and career readiness efforts at the middle school. This amount was reduced as the teachers had difficulty spending the original full allocation.

Completed

STEM supplies are, of course, related to science, math, and engineering curriculum. The current funding amount of \$2,000 easily covers the cost of the program as it is being offered at the middle school.

STEM Materials and Supplies
4000-4999: Books And Supplies
Supplemental and Concentration
\$2,000

STEM Materials and Supplies
4000-4999: Books And Supplies
Supplemental and Concentration
\$1,390

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4.d. State Priority #5 - Pupil Engagement Elementary Education Physical Education Teachers</p> <p>The district identified the need to provide high quality physical education to the elementary students of Wasco. Rather than conducting the subject via the traditional means of a student's general classroom teacher, the district determined that supplementing its PE program with certificated teachers provides a much more enhanced and equitable curriculum for the student population.</p>	<p>Completed Elementary physical education in Kern County is mostly a product of general education teachers. However, in Wasco, PE is conducted by properly credentialed teachers to ensure that students are properly educated on proper nutrition and exercise lifestyles. In low-socioeconomic areas, this educational opportunity is critical. PE instructional aides make sure that students get the one on one attention they deserve.</p> <p>The district is still awaiting data results that indicate steady healthy</p>	<p>4 FTE Elementary Physical Education Teachers - #121129, #151043, #121153, #151044 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$260,299</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$136,440</p> <p>6 PT Physical Education Aides - #122109, #151081, #122110, #132130-132105, #132105 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$130,436</p>	<p>4 FTE Elementary Physical Education Teachers - #121129, #151043, #121153, #151044 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$235,924</p> <p>Benefits - Elementary PE Teachers 3000-3999: Employee Benefits Supplemental and Concentration \$114,538</p> <p>6 PT Physical Education Aides - #122109, #151081, #122110, #132130-132105, #132105 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$134,625</p>

<p>Positions: #121129 #151043 #121153 #151044</p> <p>Physical education aides further supplement the quality of the program by reducing the adult/student ratio.</p> <p>Positions: #122109 #151081 #122110 #132130 #132105 #132105</p>	<p>lifestyle trends, but thus far the data fluctuates greatly.</p>	<p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$77,602</p>	<p>Benefits - PE Aides 3000-3999: Employee Benefits Supplemental and Concentration \$86,817</p>
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Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4.e. State Priority #8 - Other Local Measure Health School Nurse and Site Health Services Clerks</p> <p>Site health clerks provide supplemental service to the base district health program and are of great benefit to students and parents providing on-site care to immediately deal with the health and welfare of students. Supplemental nursing services were also committed via LCFF to decrease the student to nurse/LVN ratio in the district to ensure a healthy student population.</p>	<p>Completed Site health clerks, a supplemental district nurse, and LVN were employed throughout the 2017-2018 school year and were there to provide enhanced and immediate support to the many students with specialized health and dietary needs. These positions provide much needed support to families that do not have the means to make regular medical visits for their families and have been instrumental in helping families the help they need when medical conditions are observed.</p>	<p>1 FTE - District Nurse #101602 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$84,651</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$32,948</p> <p>1 FTE - LVN #151057 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$22,116</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$18,750</p>	<p>1 FTE - District Nurse #101602 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$84,651</p> <p>Benefits - Nurse 3000-3999: Employee Benefits Supplemental and Concentration \$32,948</p> <p>1 FTE - LVN #151057 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$12,362</p> <p>Benefits - LVN 3000-3999: Employee Benefits Supplemental and Concentration \$3,057</p>

Nurse #101602 LVN #151057 Health Services Clerk #101603 Health Clerk #92901 Health Clerk #112901 Health Clerk #122901 Health Clerk #132901 Health Clerk #142902	The nurse position was moved to LCFF Base for the coming school year.	5 Health Clerks & 1 Health Services Clerk 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$149,433	5 Health Clerks & 1 Health Services Clerk 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$151,710
		Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$101,124	Benefits - Health Clerks 3000-3999: Employee Benefits Supplemental and Concentration \$103,107
		Health Services Supplies and Equipment 4000-4999: Books And Supplies Supplemental and Concentration \$8,000	Health Services Supplies and Equipment 4000-4999: Books And Supplies Supplemental and Concentration \$2,672
		Nurse - Monthly car allowance as per contract 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$500	Monthly car allowance required reservation - Nurse 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$500

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.f. State Priority #5 - Pupil Engagement Advancement Via Individual Determination (AVID) The district will enter its third year of implementation of the AVID Program in the middle grades during the 2017-2018 school year. This supplemental program is expected to assist students in the middle band of achievement to meet higher standards of rigor in order to expose and ready them for a potential college pathway in the future. Services are principally	Completed The AVID program has been held in high esteem by nearly all stakeholder groups. Many of which have asked for expansion of the program. The program was nearly at full implementation for 7-8th grade students at Thomas Jefferson Middle School. As the district prepares to split between two 6-8th grade middle schools, preparation will begin in 2018-2019 to expand the program to 6th grade and increase the percentage of students with access to this program.	Contract through KCSOS for program support costs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$11,918 AVID Training Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$10,125 Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$1,759	Contract through KCSOS for program support costs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$12,268 AVID Training Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$26,351 Benefits - AVID Training 3000-3999: Employee Benefits Supplemental and Concentration \$4,592

directed to targeted LCAP student subgroups.

Costs include contract for services, training overtime, conference and travel, and supplies.

AVID Subs

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,250

AVID Subs 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$4,021

Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$149

Benefits - AVID Subs 3000-3999: Employee Benefits Supplemental and Concentration \$615

AVID Instructional Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$400

AVID Instructional Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$707

AVID Student Event Travel 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$8,900

AVID Student Event Travel 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$8,634

AVID Training Travel 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$9,525

AVID Training Travel 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$9,659

AVID Tutors 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$22,835

AVID Tutors 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$24,134

Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$5,634

Benefits - AVID Tutors 3000-3999: Employee Benefits Supplemental and Concentration \$4,998

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.g. State Priority #5 - Pupil Engagement	Completed The elementary school music program has been greatly	1.57 FTE Elementary Music Teachers 1000-1999: Certificated	1.57 FTE Elementary Music Teachers 1000-1999: Certificated

<p>Elementary Instrumental Music Program</p> <p>Providing enriching curriculum to students is an LCAP priority, and providing regularly scheduled music classes at the elementary schools has been very positively received as a supplement to the general education program at those schools. (Vocal and Instrumental)</p> <p>The cost of additional musical instruments for the program was lowered \$10,000 after an initial upgrade of the program was conducted in earlier LCAP years.</p>	<p>enhanced through the work of dedicated music teachers in the district bringing the arts to students across the district.</p> <p>Stakeholders have stated that the music program is building and improving each year. Student participation at the middle school has increased by 90%.</p>	<p>Personnel Salaries Supplemental and Concentration \$109,674</p> <p>Employee Benefits</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$29,447</p> <p>Musical Instruments 4000-4999: Books And Supplies Supplemental and Concentration \$5,000</p>	<p>Personnel Salaries Supplemental and Concentration \$97,426</p> <p>Benefits - Music Teachers 3000-3999: Employee Benefits Supplemental and Concentration \$44,317</p> <p>Musical Instruments 4000-4999: Books And Supplies Supplemental and Concentration \$7,461</p> <p>Instrument Repair 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$4,000</p> <p>Event transportation and entry fees 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,867</p>
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Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4.h. State Priority #6 - School Climate</p> <p>Dean of Students for Middle School - 2 Positions</p> <p>Each "Dean of Student Academics" at Thomas Jefferson Middle School will adopt an entire class of students to carry them through their two years at the school to support their academic progress along the way. Social/emotional concerns will remain in the hands of the site</p>	<p>Completed</p> <p>Deans at the middle school have been funded at their inception from LCFF funding. Concerns have been expressed that their impact is not specifically observable anecdotally or through data. Though the action item will continue into the coming year, a new monitoring protocol will be introduced in 2018-2019 school year to determine if the action item will continue in its current form.</p>	<p>2 FTE Dean of Student Academics (Existing) #151015 #160003 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$155,442</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$58,872</p>	<p>2 FTE Dean of Student Academics (Existing) #151015 #160003 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$157,288</p> <p>Benefits - Deans 3000-3999: Employee Benefits Supplemental and Concentration \$59,194</p>

counselor. This action item supports the request from parents to increase parent communication and academic support across the district and is principally directed toward the specified subgroups.

#151015, #160003

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4.i. Continuing LCAP Goal: State Priority #5 - Pupil Engagement District Translator</p> <p>The District Translator shall work under supervision of district administration to assist school personnel in translating home/school communication for cross-school events and programs in a timely manner. The required work of translating in the district was conducted by existing district personnel in the past. LCFF S/C funding has allowing the district to greatly expand its capacity to principally offer more supplemental information to the Spanish speaking public.</p> <p>Position: #151073</p>	<p>Complete</p> <p>The district translator has dramatically increased the amount of communication that is provided to the Hispanic community. This individual translates material that is supplemental to required annual notifications to parents. The staff member has become the face of district in many situations for the community. As shown by sign-in sheets, parent participation at DAC and DELAC doubled.</p>	<p>1 FTE - District Translator/Interpreter 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$53,568</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$31,063</p> <p>DAC/DELAC Parent meetings - Food Service 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$4,000</p>	<p>1 FTE - District Translator/Interpreter 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$53,683</p> <p>Benefits to Translator 3000-3999: Employee Benefits Supplemental and Concentration \$31,594</p> <p>DAC/DELAC Parent meetings - Food Service 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,157</p>

Action 10

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p>4.j. State Priority #5 - Pupil Engagement Site Interpreter/Translator</p> <p>The Site Translator shall translate all supplemental home/school communication that originates from site administrative and pupil support offices to increase and enhance parent access to school programs and LCAP funded activities. Special site events and special programs, and translation of IEPs, 504s, and RTI meetings and relieves site secretarial staff of these duties..</p> <p>Position: #102305</p>	<p>Complete</p> <p>The site translator works at all sites to assist in parent meetings primarily for RTI as needed. Occasionally, this individual steps in at the site for translation of IEPs and 504s in the absence of site personnel availability. The individual participated in special site events as well to provide translation services when requested.</p>	<p>District (Site) Translator 55% #102305 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$20,897</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$12,651</p>	<p>Site Translator 55% #102305 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$21,207</p> <p>Benefits - Site Translator 3000-3999: Employee Benefits Supplemental and Concentration \$12,727</p>

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4.k. State Priority #5 - Pupil Engagement Science Fair History Day Oral Language Festival Spelling Bee Honor Band/Choir</p> <p>Funds shall be used to provide stipends, supplies, awards and entry fees into local, regional, county, and state academic competitions.</p>	<p>Completed</p> <p>Funds for this action step are becoming increasingly important as students participating in LCAP funded activities are qualifying for regional, county, and state competitions. This level of participation would not be possible without LCFF S/C funding.</p> <p>Several students from the district have gone on to State level championships and the program provides additional interest to regular instruction for all.</p>	<p>Science Fair Supplies, snacks, and prizes 4000-4999: Books And Supplies Supplemental and Concentration \$4,800</p> <p>Entry Fees and etc. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5,410</p> <p>Coordinator stipends 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$11,700</p>	<p>Science Fair Supplies, snacks, and prizes 4000-4999: Books And Supplies Supplemental and Concentration \$4,923</p> <p>Event Entry Fees and etc. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,905</p> <p>Event Coordinator stipends 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$8,462</p>

Employee Benefits 3000-3999:
Employee Benefits Supplemental
and Concentration \$2,034

Benefits - Event Coordinator
3000-3999: Employee Benefits
Supplemental and Concentration
\$1,371

Printing and Postage for LCAP
Activities 5000-5999: Services
And Other Operating
Expenditures Supplemental and
Concentration \$200

Printing and Postage for LCAP
Activities 5000-5999: Services
And Other Operating
Expenditures Supplemental and
Concentration \$1,413

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4.I. State Priority #5 - Pupil Engagement Student Academic Literacy Achievement Recognition</p> <p>Celebration of student success was identified as an area for improvement by LCAP surveys. Parents want more frequent information regarding the academic success for needs of their children. Each school has been funding based on socioeconomic status for the purpose of recognizing student literacy efforts at the elementary schools. The middle school shall use the funds to assist in recognizing students that demonstrate exemplary academic skills and provide special academic awards to principally target the low socioeconomic student subgroup.</p> <p>Thomas Jefferson: \$4,500 Karl Clemens: \$4,000 Teresa Burke: \$3,500</p>	<p>Complete Rewards and incentives are very popular with students and parents. The schools and grade levels have specific academic qualifiers for students to earn special recognition. Students can be seen around town with special awards earned at their school through academic achievement in Wasco. Depending on the activity this can range from a simple token to a plaque or trophy.</p>	<p>Student Academic Awards and Incentives</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$17,500</p>	<p>Student Academic Awards and Incentives 4000-4999: Books And Supplies Supplemental and Concentration \$11,388</p> <p>Student Academic Awards and Incentives 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,707</p>

Palm Avenue: \$3,000
John L. Prueitt: \$2,500

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4.m. State Priority #6 - School Climate Assistant Principal/Learning Director - 5 FTE</p> <p>Enhanced LCAP S/C Action Item: Assistant Principal/Learning Directors provide a great deal of supplemental service on behalf of the site principal to support student achievement. In Wasco, AP/LDs monitor student progress and manage referrals to RTI, intervention classes, and assist parents with recommendations for available school and community services.</p> <p>Positions: #141203 #111202 #68 #131202 #121202</p>	<p>Completed Adding Assistant Principals/Learning Directors to LCAP this school year has been a natural fit. Work being done with RTI, restorative justice, academic monitoring, etc. ties directly with LCAP Goal 4 in the district. Without LCFF S/C funding these positions would not be possible.</p>	<p>Assistant Principal Salaries @ 100% - #141203, #111202, #68, #131202, #121202 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$509,083</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$180,264</p> <p>Monthly car allowance as per contract 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,500</p>	<p>Assistant Principal/Learning Director Salaries @ 100% - #141203, #111202, #68, #131202, #121202 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$508,811</p> <p>Benefits - AP/LD 3000-3999: Employee Benefits Supplemental and Concentration \$176,495</p> <p>Required reservation for mileage per contract 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,500</p>

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4.n. State Priority #6 - School Climate</p>	<p>Complete</p>	<p>Certificated Salaries 1725 #160031 1000-1999: Certificated</p>	<p>Certificated Salaries 1725 #160031 1000-1999: Certificated</p>

Pre-Service Professional Development Day 2017

Training day to focus on cultural empathy of students. Restorative justice training on adopted programs "Safe Schools Ambassadors" and "Alternative to Suspension".

A school climate workshop was held in August of 2017 as planned. Teachers have asked to continue workshops to help build their knowledge of restorative practices.

Bluewater group provided the training.

Personnel Salaries Supplemental and Concentration \$69,375

Employee benefits 3000-3999: Employee Benefits Supplemental and Concentration \$12,051

Personnel Salaries Supplemental and Concentration \$33,850

Benefits - Pre-service workshop 3000-3999: Employee Benefits Supplemental and Concentration \$5,924

Training 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,098

Action 15

Planned Actions/Services

4.o. State Priority #6 - School Climate
Positive Learning Environment for Classified Staff

The district seeks to regularly train classified staff in best strategies to deal with children to foster a positive school culture focused on relationships with students and their families.

Actual Actions/Services

Completed
The district held a workshop to provide training on "customer service" to ensure that our classified employees have a clear knowledge of our business. The workshop was conducted by the Community College district and was well received by employees. This event will be expanded for the 2018-2019 school year.

Budgeted Expenditures

All classified staff 4 hours professional development 1792 #180046 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$13,000

Employee benefits 3000-3999: Employee Benefits Supplemental and Concentration \$1,189

Customer Service professional development consultant 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$3,000

Estimated Actual Expenditures

All classified staff 4 hours professional development #180046 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$4,497

Benefits - Classified PD 3000-3999: Employee Benefits Supplemental and Concentration \$970

Customer Service professional development consultant 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$3,502

Action 16

Planned Actions/Services

4.p. State Priority #5 - Pupil Engagement
Parent Outreach Consultant Contract

Actual Actions/Services

Completed
The district chose to implement a contract with AERIES SIS to activate its "parent communication"

Budgeted Expenditures

Parent Outreach consultant 5000-5999: Services And Other Operating Expenditures

Estimated Actual Expenditures

Parent Outreach Software 5000-5999: Services And Other Operating Expenditures

As requested by parent stakeholders, the district shall seek a local contact(s) to work under the direction of the superintendent to "push" the district message into the community via contact outside of the school grounds. This contracted individual's efforts will be measured by increased participation in school meetings and events as well as annual parent survey results.	tools. This software approach, though less personal, is expected to reach more households than any other company or local "human consultant" solution. Implementation is expected to begin in the fall of 2018.	Supplemental and Concentration \$15,000	Supplemental and Concentration \$2,475
		Parent outreach document printing for consultant 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,500	Parent outreach document printing for consultant 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$163

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4.q. State Priority #5 - Pupil Engagement "Foster Focus" Program</p> <p>The district will contract for service with the company "Foster Focus" to provide direct support foster youth students and their supports.</p>	<p>Complete The "Foster Focus" program ended up being a free resource to the district.</p> <p>Title I funds were used in the 2017-2018 school year to provide clothes, backpacks, and hygiene kits to displaced students through the LCAP funded counseling program.</p>	"Foster Focus" Contract of Service 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$7,000	"Foster Focus" Contract of Service 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$0

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.

Expenditures and implementation of the actions of Goal Four are in-line with expectations. Small variations are reported below.

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

Goal Four activities have been the highest rated and most positively remarked upon actions that the district conducts under the LCAP. Primarily, this is true because these actions have high visibility to students, teachers, and the community. The work being done to bring down suspension rates and increase attendance through building school culture were aimed at targeted subgroups to encourage students not to miss even a single day. These actions continue to show data supported success. School counselors at all schools continue to be ranked as an instrumental part of the extensive district program. These principally directed positions indeed make a difference when providing laser focus on targeted student subgroups. Sports programs are very popular with students, and the AVID program teaches students how to find success when school gets tough. Taken together, the school's attendance and discipline rates have improved since LCFF and students in particular point to wanting even more programs to get involved at the school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Expenditures for goal four were fairly close to estimated actuals. One action item, 4.p., was converted from a staff position to automated online services.

4.d Elementary Education Physical Education Teachers - Changes in positions last year altered the estimated salary which under-spent the action item by approximately \$35,000

4.f. Advancement Via Individual Determination (AVID) - There was a need for increased training for the AVID program at Thomas Jefferson Middle School. Overage of approximately \$16,000

4.n. Pre-Service Professional Development Day 2017 - Attendance at this voluntary event was less than expected. Action under-spent by \$40,000

4.p. Parent Outreach Consultant Contract - Action changed to online service for 2018-2019 for a cost of around \$20,000. Action under-spent by \$12,500

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

No major changes are planned for Goal 4 for the 2018-2019 school year.

Stakeholder Engagement

LCAP Year: **2018-19**

Involvement Process for LCAP and Annual Update

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

Introduction:

Wasco Union Elementary School District understands the intent of the Local Control Funding Formula (LCFF), and Local Control Accountability Plan (LCAP) involves active outreach to make sure that all stakeholders, particularly the disenfranchised groups, have a voice in their child's public education. At every opportunity, parents are queried regarding their opinions of the quality of Wasco Union's education programs and services to specific subgroups. The data is collected through minutes taken at site and district meetings, LCAP parent meetings held at each school in January. In addition to the meetings, surveys were sent home to parents; online surveys were administered for teachers, e-mail solicitations were collected, and board meetings reports were conducted as well.

Community Engagement - Outlined below are the main contributors to the actions of the LCAP for the 2017-2020 school year.

Parent LCAP Committee - Serving as the primary parent and community body that has brought the most direct and meaningful information to the district as to the action items of the LCAP, this group met and discussed the LCAP's goals and actions during eight meetings during the 2017-2018 school year. The committee is comprised of the superintendent, assistant superintendents of instruction and student services, principals, teachers, parents, community members, and students when possible. The committee met on May 16, 2018, to individually review and approve all the goals and actions of this LCAP.

Parent and Community Stakeholder Meetings - Beginning January 2017, the district held LCAP/LCFF Stakeholder parent meetings where student performance data was shared in conjunction with the primary goals of the 2017-2018 LCAP to seek comments, ideas, and suggestions on ways the district can improve services to students. (especially low-socioeconomic, English Learner, and homeless/foster youth) On January 18, 2018, a total of five public input meetings were conducted by district administrators at each school site throughout the city of Wasco. Though these meetings were not widely attended, a fixed amount of useful feedback was established to help guide this year's plan and to justify the relatively few changes made overall. Additional public meetings requesting input on the actions of the LCAP were held on the third Wednesday of each month from October to May during the school year. Additionally, a public hearing requesting comments or questions about the LCAP was conducted by the Board of Trustees during its March 14, 2018 meeting.

Parent and Student Surveys - During November 2017, all students in grades 5 and eight were given the California Healthy Kids Survey to measure and monitor growth in student contentedness to the schools. At the time of the writing of this LCAP, the district has not received any results from the survey from the group that assists in its implementation.

Teacher Surveys - Another valuable resource comes from the district's instructional team. During the week of January 21, 2018, teachers completed an annual survey that is specific to the actions of the LCAP to poll their opinion as to the effectiveness of the plan. Again, due to the healthy response rate, the data gathered by this instrument help substantiate many expenses related to district goals.

On June 6, 2018, the district met with members of the Wasco Elementary Teachers Association to review the input collected from the association and to review the goals and actions of the LCAP.

Local Community and Businesses - The Wasco Union Elementary School District's LCAP is regularly discussed during weekly meetings of Wasco's LCAP Community Advisory Board made of local business owners, former educators, and school administration. Many great questions are brought up during these meetings, and the group regularly reviews school district performance data and matters of the district. The superintendent also attends Wasco Rotary meetings and reports the LCAP to the group annually.

As required by the laws governing LCFF, the district superintendent is prepared to address in writing any questions or concerns that arise from public stakeholder meetings.

Impact on LCAP and Annual Update

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

Impact on Current and Coming Years LCAP:

Parent LCAP Advisory Committee - The 2017-2018 LCAP has regularly been reviewed during its implementation, and the committee was repeatedly briefed on the implementation status of planned LCAP actions. These status briefings were also presented to the WUESD Board of Trustees at frequent intervals. This committee reported to school administration that their overall opinion of LCAP actions and goals were favorable. The group mentioned the needs of English Learners as being a priority as well as enrichment programs for students that function above grade level standards. The group unanimously approved the district's 2018-2019 LCAP goals and actions and to be "give time" for the steps to work before changing them. Per request of this committee the AVID program will be expanded to include 6th-grade students in the 2019-2020 school year. The state of the outdoor learning areas of Thomas Jefferson was mentioned as being lacking and out of date and shall be addressed in this LCAP funding year. Teacher training on how to teach English Learners was cited as a significant need for the group as well. Customer service training for all classified staff on public relations was provided to support personnel in August 2017, and the group suggested it be an ongoing effort.

Parent and Community Stakeholder Meetings - Parents at these events (mostly) praised the school and staff for their support of students. Increased school/parent communication remains an area of improvement for the district, and as a result, the district abandoned a plan to have a consultant help the district with community-based communication efforts in favor of direct communication between home and school using AERIES parent communication tools purchased from the balance of the dropped action of the 17-18 LCAP. This program will be in place for training beginning in the fall of 2018.

Parent and Student Surveys - Parents were overall satisfied with the services and programs of the district. Since the inception of LCFF/LCAP, the same multifaceted survey has been administered each year to parents, and each year, the results return with increased positive attitudes toward the school's and district's efforts. Negative comments regarding a concern brought to the district to ensure that classified staff to learn better ways to interact with students and parents were mostly gone from this year's stakeholder feedback.

Student Surveys - The district's student survey tool has been changed to the California Healthy Kids Survey for students in grades 5 and 8. At the time that this document was compiled, the results of the survey had not been reported back to the district. These surveys will be considered baseline results as the test has not been administered since 2015 and would not provide an accurate picture of student sentiment.

Teacher Surveys - Teacher surveys returned results that demonstrate the district is on the right path with the use of the district's supplemental and concentration funds. Based on the surveys, two items were identified as needing change and were removed from future year's LCAPs as an action.

1. The current K-8 Literacy Committee, EL Committee, and CCSS Committee will merge into one committee in the coming school year.
2. California Streaming will be discontinued as an action item.

The Community and Local Businesses - Having heard the concerns brought by parents regarding the outdoor learning areas, the committee agreed that the use of LCAP funds to increase services to students in these areas would likely build pride at the school and improve morale and attendance. Overall, the committee has been "impressed" with teachers and administrators in the implementation of an LCAP that "focuses on students rather than adults."

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

Improved Achievement in Reading/ Language Arts and Math - (LEA Plan Goals 1A and 1B)

Corresponding State LCAP Priorities – Basic, Pupil Achievement, and Course Access

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
Local Priorities: Facilities Master Plan for Safe and Modern Schools

Identified Need:

In 2014, the Wasco Union Elementary School District began engaging heavily with stakeholders as to how best to utilize supplemental and concentration funds to address the local educational needs of its students while maintaining the eight state priorities for the expenditure of LCAP funds. Each year, stakeholders are gathered and polled to review the results of each goal and action to determine if the district's efforts are appropriately focused on the highest and most impactful areas of need. As a result, the current iteration of Wasco's Local Control and Accountability Plan and its actions has been refined to reflect the needs of the "whole child." (mind, body, and social) All stakeholders agree that the action of Goal One is appropriate and should be maintained from last year's plan.

CELDT results that continue to demonstrate little to no growth and only modest growth on CAASPP year-over-year data requires the district to keep its focus on the action of Goal One – Improved Achievement in Reading/ Language Arts and Math. Key to building and maintaining academic success, goal one focuses on the following needs:

- Increased academic support to identified students at risk of falling behind academically
- K-3 literacy and kindergarten readiness
- Focus on the importance of regular attendance at school

- Equitable access to educational technology
- Educational programs designed to increase/enhance services to low-socioeconomic students and English learners
- Reduced class size in K-3 classrooms
- A campus environment conducive to learning and academic achievement
- Restorative justice programs to keep students engaged in learning

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>CONDITIONS BASIC</p> <p>1A. Teachers appropriately assigned and fully credentialed for assignment</p> <p>1B. Pupil access to standards-aligned materials</p> <p>1C. School facilities maintained in good repair</p> <p>PUPIL OUTCOMES STUDENT ACHIEVEMENT</p> <p>4A. Statewide assessments</p> <p>4B. Academic Performance Index</p> <p>4C. Percentage of pupils completing a-g or</p>	<p>CONDITIONS BASIC</p> <p>1A. Teachers appropriately assigned and fully credentialed for assignment</p> <ul style="list-style-type: none"> • 100% of teachers were found to fully credentialed and properly assigned as per the KCSOS/CDE credential audit for 2016. <p>1B. Pupil access to standards-aligned materials</p> <ul style="list-style-type: none"> • Instructional Materials were at 100% sufficiency as measured by the Wasco 2016 Williams Act review. <p>1C. School facilities maintained in good repair</p>	<p>CONDITIONS CONDITIONS BASIC</p> <p>1A. Teachers appropriately assigned and fully credentialed for assignment</p> <ul style="list-style-type: none"> • 100% of teachers were found to fully credentialed and properly assigned as per the KCSOS/CDE credential audit for 2017. <p>1B. Pupil access to standards-aligned materials</p> <ul style="list-style-type: none"> • Instructional Materials were at 100% sufficiency as measured by the Wasco 2017 Williams Act review. <p>1C. School facilities maintained in good repair</p>	<p>CONDITIONS BASIC</p> <p>1A. Teachers appropriately assigned and fully credentialed for assignment</p> <ul style="list-style-type: none"> • 100% of teachers will be found to be fully credentialed and properly assigned as per the KCSOS/CDE credential audit in 2018. <p>1B. Pupil access to standards-aligned materials</p> <ul style="list-style-type: none"> • Instructional Materials will be at 100% sufficiency as measured by the Wasco 2018 Williams Act review. <p>1C. School facilities maintained in good repair</p>	<p>CONDITIONS BASIC</p> <p>1A. Teachers appropriately assigned and fully credentialed for assignment</p> <ul style="list-style-type: none"> • 100% of teachers will be found to be fully credentialed and properly assigned as per the KCSOS/CDE credential audit in 2019. <p>1B. Pupil access to standards-aligned materials</p> <ul style="list-style-type: none"> • Instructional Materials will be at 100% sufficiency as measured by the Wasco 2019 Williams Act review. <p>1C. School facilities maintained in good repair</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CTE sequences/programs	<ul style="list-style-type: none"> All schools received "good/exemplary" ratings as measured by the Wasco 2016 Williams Act review. 	<ul style="list-style-type: none"> All schools received "good/exemplary" ratings as measured by the Wasco 2017 Williams Act review. 	<ul style="list-style-type: none"> All schools will receive good/exemplary" ratings as measured by the Wasco 2018 Williams Act review. 	<ul style="list-style-type: none"> All schools will receive "good/exemplary" ratings as measured by the Wasco 2019 Williams Act review.
4D. Percentage of EL pupils making progress toward English proficiency	PUPIL OUTCOMES STUDENT ACHIEVEMENT	PUPIL OUTCOMES STUDENT ACHIEVEMENT	PUPIL OUTCOMES STUDENT ACHIEVEMENT	PUPIL OUTCOMES STUDENT ACHIEVEMENT
4E. English Learner reclassification rate	4A. Statewide assessments	4A. Statewide assessments	4A. Statewide assessments	4A. Statewide assessment
4F. Percentage of pupils passing AP exam with 3 or higher	4A.i. ENGLISH LANGUAGE ARTS Teresa Burke Elementary	4A.i. ENGLISH LANGUAGE ARTS Teresa Burke Elementary	4A.i. ENGLISH LANGUAGE ARTS Teresa Burke Elementary	4A.i. ENGLISH LANGUAGE ARTS Teresa Burke Elementary
4G. Percentage of pupils who participate in and demonstrate college preparedness on EAP (or other)	<ul style="list-style-type: none"> 65.1 Points Below Level 3 	<ul style="list-style-type: none"> 65.6 Points Below Level 3 - Decrease of .5 scale points 	<ul style="list-style-type: none"> 62.32 Points Below Level 3 	<ul style="list-style-type: none"> 59.20 Points Below Level 3
CONDITIONS COURSE ACCESS	Karl F. Clemens Elementary	Karl F. Clemens Elementary	Karl F. Clemens Elementary	Karl F. Clemens Elementary
7A. Extent to which pupils have access to and are enrolled in a broad course of study (EC 51210/51220)	<ul style="list-style-type: none"> 64.8 Points Below Level 3 	<ul style="list-style-type: none"> 71.1 Points Below Level 3 - Decrease of 4.3 scale points 	<ul style="list-style-type: none"> 67.56 Points Below Level 3 	<ul style="list-style-type: none"> 64.18 Points Below Level 3
7B. Extent to which pupils have access to and are enrolled in programs/services for unduplicated pupils	Palm Avenue Elementary	Palm Avenue Elementary	Palm Avenue Elementary	Palm Avenue Elementary
	<ul style="list-style-type: none"> 49.6 Points Below Level 3 	<ul style="list-style-type: none"> 51.1 Points Below Level 3 - Decrease of 1.5 scale points 	<ul style="list-style-type: none"> 48.55 Points Below Level 3 	<ul style="list-style-type: none"> 46.12 Points Below Level 3
	John L. Prueitt Elementary	John L. Prueitt Elementary	John L. Prueitt Elementary	John L. Prueitt Elementary
	<ul style="list-style-type: none"> 32.3 Points Below Level 3 	<ul style="list-style-type: none"> 28.8 Points Below Level 3 - Increase of 8.5 scale points 	<ul style="list-style-type: none"> 27.36 Points Below Level 3 	<ul style="list-style-type: none"> 25.99 Points Below Level 3
	Thomas Jefferson Middle	Thomas Jefferson Middle	Thomas Jefferson Middle	Thomas Jefferson Middle
	<ul style="list-style-type: none"> 73.8 Points Below Level 3 		<ul style="list-style-type: none"> 65.65 Points Below Level 3 	<ul style="list-style-type: none"> 62.37 Points Below Level 3
	4.A.ii. MATHEMATICS			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
7C. Extent to which pupils have access to and are enrolled in programs/services for pupils with exceptional needs	Teresa Burke Elementary	<ul style="list-style-type: none"> 69.1 Points Below Level 3 - Increase of 4.7 scale points 	4.A.ii. MATHEMATICS Teresa Burke Elementary	4.A.ii. MATHEMATICS Teresa Burke Elementary
	<ul style="list-style-type: none"> 87.6 Points Below Level 3 	4.A.ii. MATHEMATICS Teresa Burke Elementary	<ul style="list-style-type: none"> 78.95 Points Below Level 3 	<ul style="list-style-type: none"> 75.03 Points Below Level 3
	Karl F. Clemens Elementary	<ul style="list-style-type: none"> 83.1 Points Below Level 3 - Increase of 4.4 scale points 	Karl F. Clemens Elementary	Karl F. Clemens Elementary
	<ul style="list-style-type: none"> 81.8 Points Below Level 3 	Karl F. Clemens Elementary	<ul style="list-style-type: none"> 70.97 Points Below Level 3 	<ul style="list-style-type: none"> 67.41 Points Below Level 3
	Palm Avenue Elementary	<ul style="list-style-type: none"> 74.7 Points Below Level 3 - Increase of 6.8 points 	Palm Avenue Elementary	Palm Avenue Elementary
4B. Academic Performance Index	<ul style="list-style-type: none"> 63.6 Points Below Level 3 	<ul style="list-style-type: none"> 71.4 Points Below Level 3 - Decrease of 7.8 scale points 	<ul style="list-style-type: none"> 67.83 Points Below Level 3 	<ul style="list-style-type: none"> 64.44 Points Below Level 3
	John L. Prueitt Elementary	Palm Avenue Elementary	John L. Prueitt Elementary	John L. Prueitt Elementary
	<ul style="list-style-type: none"> 65.8 Points Below Level 3 	<ul style="list-style-type: none"> 56.5 Points Below Level 3 - Increase of 9.4 scale points 	<ul style="list-style-type: none"> 53.68 Points Below Level 3 	<ul style="list-style-type: none"> 50.996 Points Below Level 3
	Thomas Jefferson Middle	Thomas Jefferson Middle	Thomas Jefferson Middle	Thomas Jefferson Middle
	<ul style="list-style-type: none"> 103 Points Below Level 3 	<ul style="list-style-type: none"> 111.7 Points Below Level 3 - Decrease of 8.6 scale points 	<ul style="list-style-type: none"> 106.12 Points Below Level 3 	<ul style="list-style-type: none"> 100.81 Points Below Level 3
4C. Percentage of pupils completing a-g or CTE sequences/programs	4B. Academic Performance Index	4B. Academic Performance Index	4B. Academic Performance Index	4B. Academic Performance Index
	<ul style="list-style-type: none"> N/A 	<ul style="list-style-type: none"> N/A 	<ul style="list-style-type: none"> N/A 	<ul style="list-style-type: none"> N/A
4D. Percentage of EL pupils making progress toward English proficiency - 55.9%	4C. Percentage of pupils completing a-g or CTE	4C. Percentage of pupils completing a-g or CTE	4C. Percentage of pupils completing a-g or CTE	4C. Percentage of pupils completing a-g or CTE
	<ul style="list-style-type: none"> N/A 	<ul style="list-style-type: none"> N/A 	<ul style="list-style-type: none"> N/A 	<ul style="list-style-type: none"> N/A
	4D. Percentage of EL pupils making progress toward English proficiency - 55.9%	4D. Percentage of EL pupils making progress toward English proficiency - 63.53%	4D. Percentage of EL pupils making progress toward English proficiency - 63.53%	4D. Percentage of EL pupils making progress toward English proficiency - 63.53%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>4E. English Learner reclassification rate</p> <ul style="list-style-type: none"> Less than 5 Years - 19.5% More than 5 years - 39.5% <p>4F. Percentage of pupils passing AP exam with 3 or higher</p> <ul style="list-style-type: none"> N/A <p>4G. Percentage of pupils who participate in and demonstrate college preparedness on EAP (or other)</p> <ul style="list-style-type: none"> N/A <p>CONDITIONS COURSE ACCESS</p> <p>7A. Extent to which pupils have access to and are enrolled in a broad course of study (EC 51210/51220)</p> <ul style="list-style-type: none"> All students are enrolled in a broad course of study as defined by Ed. Code and measured and demonstrated by each site's master schedule. 	<p>CTE sequences/programs</p> <ul style="list-style-type: none"> N/A <p>4D. Percentage of EL pupils making progress toward English proficiency</p> <ul style="list-style-type: none"> (Data Unavailable - Awaiting Baseline Comparison) <p>4E. English Learner reclassification rate</p> <ul style="list-style-type: none"> (Data Unavailable - Awaiting Baseline Comparison) <p>4F. Percentage of pupils passing AP exam with 3 or higher</p> <ul style="list-style-type: none"> N/A <p>4G. Percentage of pupils who participate in and demonstrate college preparedness on EAP (or other)</p> <ul style="list-style-type: none"> N/A <p>CONDITIONS COURSE ACCESS</p> <p>7A. Extent to which pupils have access to and are enrolled in a</p>	<p>4E. English Learner reclassification rate</p> <ul style="list-style-type: none"> (Data Unavailable - Awaiting Baseline Comparison) <p>4F. Percentage of pupils passing AP exam with 3 or higher</p> <ul style="list-style-type: none"> N/A <p>4G. Percentage of pupils who participate in and demonstrate college preparedness on EAP (or other)</p> <ul style="list-style-type: none"> N/A <p>CONDITIONS COURSE ACCESS</p> <p>7A. Extent to which pupils have access to and are enrolled in a broad course of study (EC 51210/51220)</p> <ul style="list-style-type: none"> All students are enrolled in a broad course of study as defined by Ed. Code and measured and demonstrated by each site's master schedule. 	<p>proficiency - Awaiting Baseline Data</p> <p>4E. English Learner reclassification rate</p> <ul style="list-style-type: none"> Less than 5 Years - N/A More than 5 years - N/A <p>4F. Percentage of pupils passing AP exam with 3 or higher</p> <ul style="list-style-type: none"> N/A <p>4G. Percentage of pupils who participate in and demonstrate college preparedness on EAP (or other)</p> <ul style="list-style-type: none"> N/A <p>CONDITIONS COURSE ACCESS</p> <p>7A. Extent to which pupils have access to and are enrolled in a broad course of study (EC 51210/51220)</p> <ul style="list-style-type: none"> All students are enrolled in a broad course of study as defined by Ed. Code and measured and demonstrated by

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>7B. Extent to which pupils have access to and are enrolled in programs/services for unduplicated pupils</p> <ul style="list-style-type: none"> Participation within supplemental services and programs provided by LCFF and outlined in the district's LCAP are provided to unduplicated students and can be verified by master course schedules and student, staff, parent, and community sign-in sheets. <p>7C. Extent to which pupils have access to and are enrolled in programs/services for pupils with exceptional needs</p> <ul style="list-style-type: none"> Exceptional needs students participate fully in the core instructional and supplementary programs of the district except in cases mutually determined in a 	<p>broad course of study (EC 51210/51220)</p> <ul style="list-style-type: none"> All students are enrolled in a broad course of study as defined by Ed. Code and measured and demonstrated by each site's master schedule. <p>7B. Extent to which pupils have access to and are enrolled in programs/services for unduplicated pupils</p> <ul style="list-style-type: none"> Participation within supplemental services and programs provided by LCFF and outlined in the district's LCAP are provided to unduplicated students and can be verified by master course schedules and student, staff, parent, and community sign-in sheets. Student progress in supplemental instructional intervention programs can now 	<p>7B. Extent to which pupils have access to and are enrolled in programs and services for unduplicated pupils</p> <ul style="list-style-type: none"> Participation within supplemental services and programs provided by LCFF and outlined in the district's LCAP will be continued to be provided to unduplicated students and can be verified by master course schedules and student, staff, parent, and community sign-in sheets. <p>7C. Extent to which pupils have access to and are enrolled in programs and services for pupils with exceptional needs</p> <ul style="list-style-type: none"> Exceptional needs students shall continue to fully participate in the core instructional and supplementary programs of the district except in 	<p>each site's master schedule.</p> <p>7B. Extent to which pupils have access to and are enrolled in programs and services for unduplicated pupils</p> <ul style="list-style-type: none"> Participation within supplemental services and programs provided by LCFF and outlined in the district's LCAP will be continued to be provided to unduplicated students and can be verified by master course schedules and student, staff, parent, and community sign-in sheets. <p>7C. Extent to which pupils have access to and are enrolled in programs and services for pupils with exceptional needs</p> <ul style="list-style-type: none"> Exceptional needs students shall continue to fully participate in the core instructional

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>student's Individualized Education Plan (IEP) where a more restrictive educational learning environment is deemed best for a student's needs.</p>	<p>be monitored via data demonstrating academic growth.</p> <p>7C. Extent to which pupils have access to and are enrolled in programs/services for pupils with exceptional needs</p> <ul style="list-style-type: none"> Exceptional needs students participate fully in the core instructional and supplementary programs of the district except in cases mutually determined in a student's Individualized Education Plan (IEP) where a more restrictive educational learning environment is deemed best for a student's needs. The district's master facilities plan demonstrates the commitment of the district to provide services as close to the home of exceptional needs children as possible. 	<p>cases mutually determined in a student's Individualized Education Plan (IEP) where a more restrictive educational learning environment is deemed best for a student's needs and documented in the IEP and the school's master schedule.</p>	<p>and supplementary programs of the district except in cases mutually determined in a student's Individualized Education Plan (IEP) where a more restrictive educational learning environment is deemed best for a student's needs and documented in the IEP and the school's master schedule.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		for a student's needs and documented in the IEP and the school's master schedule.		

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

2018-19 Actions/Services

2019-20 Actions/Services

1.a. State LCAP Priority #1 - Basic
Supplemental
Site Library Secretary/Clerks

The district shall provide efficient and reliable supplemental support services for site libraries; each school library will be adequately staffed with support personnel. Library Secretary/clerks enhance access to library services for all students. Libraries are also open to parents of students to help ensure families have access to a selection of age appropriate literature at home. Full-time positions for site libraries would not be possible without utilizing supplemental and concentration funding.

Five library clerks:
#92301
#112302
#122301
#132301
#142304

1.a. State LCAP Priority #1 - Basic
Supplemental
Site Library Secretary/Clerks

The district shall provide efficient and reliable supplemental support services for site libraries; each school library will be adequately staffed with support personnel. Library Secretary/clerks enhance access to library services for all students. Libraries are also open to parents of students to help ensure families have access to a selection of age appropriate literature at home. Full-time positions for site libraries would not be possible without utilizing supplemental and concentration funding.

Five library clerks:
#92301
#112302
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1.a. State LCAP Priority #1 - Basic
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The district shall provide efficient and reliable supplemental support services for site libraries; each school library will be adequately staffed with support personnel. Library Secretary/clerks enhance access to library services for all students. Libraries are also open to parents of students to help ensure families have access to a selection of age appropriate literature at home. Full-time positions for site libraries would not be possible without utilizing supplemental and concentration funding.

Five library clerks:
#92301
#112302
#122301
#132301
#142304

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$209,450	\$222,673	\$216,450
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 5 Library Secretaries - Positions: #92301 #112302 #122301 #132301 #142304 and extra time #102310	2000-2999: Classified Personnel Salaries 5 Library Secretaries - Positions: #92301 #112302 #122301 #132301 #142304 and extra time #102310	2000-2999: Classified Personnel Salaries 5 Library Secretaries - Positions: #92301 #112302 #122301 #132301 #142304 and extra time #102310

Amount	\$137,574	\$147,888	\$147,888
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

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)

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

1.b. State LCAP Priority #1 - Basic Supplemental Technology Improvement at Each Site - 2017-2018

Each of the district's five schools in the district shall be provided \$50,000 annually toward building a stronger educational

2018-19 Actions/Services

1.b. State LCAP Priority #1 - Basic Supplemental Technology Improvement at Each Site - 2018-2019

A wide ranging concern from parent stakeholders given the amount of school shootings during the 2018 school year

2019-20 Actions/Services

1.b. State LCAP Priority #1 - Basic Supplemental Technology Improvement at Each Site - 2019-2020

Each of the district's five schools in the district shall be provided \$50,000 annually toward building a stronger educational

technology program as needed at each site. The technology requirements of each school shall follow the plan outlined in the District's long-term plan for computer and network equipment replacement. The technology department will evaluate the district/site need each year of the LCAP to determine the amount appropriate for site upgrades of hardware and software. Funding allocations are equal across all five sites because the district is building a 1:1 student to computer access ratio across the district to prepare all students to become digital learners.

alone offered clear direction for the district to take extra safety measures to increase and improve student safety by any means possible.

Schools sites agreed to pool the "Technology Improvement at Each Site" action item from previous year's LCAPs to enhance school safety and emergency response systems at each school. Specifically, public address systems tied to parent communication efforts within the district were identified to be the weakest link in security. An upgrade to existing infrastructure in the district will allow teachers and administrators to activate the school's emergency response system from any location across the district. A button to call such an emergency and an "all clear" button in every classroom could help save lives through quick response and action in the case of an emergency on site.

In turn, this comprehensive system can be customized to alert others in the district and even begin the parent notification process that an incident is in process at the schools that provides parents with immediate information and directions as to their next steps.

This expenditure serves unduplicated student families due to the nature by which the majority of the district's low socioeconomic parents get their information. A survey conducted by the district in 2015 demonstrated that 95% of

technology program as needed at each site. The technology requirements of each school shall follow the plan outlined in the District's long-term plan for computer and network equipment replacement. The technology department will evaluate the district/site need each year of the LCAP to determine the amount appropriate for site upgrades of hardware and software.

The district will be considering additional classroom technology upgrades of equipment or educational software depending on needs in 2019.

parents accessed the internet through a smart phone, and the proposed communication system will tie directly to the district's SIS to push information directly to those phones. With so many families working far from home in remote area farms, this information will be priceless to parents.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$250,000	\$250,000	\$250,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies \$50,000 Per School X 5 Schools for Educational Technology	4000-4999: Books And Supplies \$50,000 Per School X 5 Schools for Educational Technology #1850	4000-4999: Books And Supplies \$50,000 Per School X 5 Schools for Educational Technology
Amount	\$1,000	\$2,805	\$2,805
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Parent ID Badge System	5000-5999: Services And Other Operating Expenditures Parent ID Badge System, List Team License, and Raptor Technologies Renewal	4000-4999: Books And Supplies Parent ID Badge System
Amount		\$3,700	\$3,700
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures AMS - Contract for Ed. Technology Support	5800: Professional/Consulting Services And Operating Expenditures AMS - Contract for Ed. Technology Support

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

New Action

2017-18 Actions/Services

1.c. State LCAP Priority #1 - Basic Supplemental Purchase History/Social Science Curriculum

LCAP money for the 2016-2017 school year was originally intended to be utilized to move forward with an early adoption of History/Social Studies Adoption of core curriculum for the district. The CDE pushed back the timeline for this adoption to the 2017-2018 school year and the process and purchase will begin in

2018-19 Actions/Services

1.c. State LCAP Priority #1 - Basic Supplemental Purchase NGSS Science Curriculum

In the 2018-2019 school year the district shall move forward with an early adoption of NGSS Science Curriculum to speed the implementation of the latest science standards in the classroom for unduplicated students without access to such resources at home. The district plans to have a publisher chosen by April 2019 and NGSS curriculum in place

2019-20 Actions/Services

1.c. State LCAP Priority #1 - Basic Supplemental Access to Core and Supplemental Curriculum - Citywide Network*

LCAP stakeholders have discussed implementing a citywide wireless network for education that would allow students to access to district online resources (intervention programs and core curriculum) from their homes using the district's e-rate Internet filters. Timed with the district's Chromebook replacement policy, if stakeholder chose to move

November 2017 and the curriculum will remain in place until 2024.

across the district from 2019 through 2026.

forward with this action, students will be able to have Chromebooks personally assigned to them to take to and from school for the duration of their time in the district. (Grades 4-8) *This action is considered tentative as the district will only move forward if this service can be done effectively to provide Internet access equitably to unduplicated students. (The cost is only an estimate, but considered close to actual)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$700,000	\$700,000	\$700,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies K-8 History Social Science Adoption - Districtwide	4000-4999: Books And Supplies K-8 NGSS Science Adoption - Districtwide	4000-4999: Books And Supplies Citywide Wireless Internet Initiative* - Districtwide

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)

Location(s):

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

OR

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

Students to be Served:

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

Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

1.d. State LCAP Priority #7 - Pupil Achievement
Summer School Intervention and Supplies

Provide targeted summer school to students needing enrichment in language skills. Summer school shall be conducted through coordinated Title I services for low-socioeconomic students.

Title I funds are leveraged to pay for instructional staff.

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

Modified Action

2018-19 Actions/Services

1.d. State LCAP Priority #7 - Pupil Achievement
Summer School Intervention and Supplies 2018-2019

Provide targeted summer school to students needing enrichment in language skills. Summer school shall be conducted through coordinated Title I services for low-socioeconomic students. This action covers the cost of support personnel and Title I funds are leveraged to pay for instructional staff.

This action is modified only in the description's language.

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

Unchanged Action

2019-20 Actions/Services

1.d. State LCAP Priority #7 - Pupil Achievement
Summer School Intervention and Supplies 2019-2020

Provide targeted summer school to students needing enrichment in language skills. Summer school shall be conducted through coordinated Title I services for low-socioeconomic students. This action covers the cost of support personnel and Title I funds are leveraged to pay for instructional staff.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$14,306	\$14,306
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Summer School Principal and Nurse	1000-1999: Certificated Personnel Salaries Summer School Principal and Nurse	1000-1999: Certificated Personnel Salaries Summer School Principal and Nurse

Amount	\$870	\$2,706	\$2,706
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits	3000-3999: Employee Benefits Benefits for Summer School Principal and Nurse	3000-3999: Employee Benefits Benefits for Summer School Principal and Nurse
Amount	\$6,996	\$9,808	\$9,808
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Summer School Classified Support	2000-2999: Classified Personnel Salaries Summer School Classified Support - Clerks and Student Monitors	2000-2999: Classified Personnel Salaries Summer School Classified Support - Clerks and Student Monitors
Amount	\$640	\$776	\$776
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits	3000-3999: Employee Benefits Benefits	3000-3999: Employee Benefits Benefits
Amount	\$2,500	\$2,500	\$2,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Instructional Supplies	4000-4999: Books And Supplies Instructional Supplies for Summer School	4000-4999: Books And Supplies Instructional Supplies for Summer School
Amount	\$19,312	\$18,081	\$18,081
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Summer School Student Transportation	5000-5999: Services And Other Operating Expenditures Summer School Student Transportation	5000-5999: Services And Other Operating Expenditures Summer School Student Transportation

Action 5

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

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
Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1.e. State LCAP Priority #4 - Pupil Achievement
Tier II Academic Support - After School

Each School shall provide time for Tier II academic support and/or enrichment (1 hour/ 3 times weekly) to targeted students after normal school hours throughout the school year. S/C funding is principally targeted toward identified subgroups. Title I funding will be leveraged to provided targeted curriculum resources and assistance to students based on assessment data in math and language arts. Foster Youth shall be specifically targeted for services.

2018-19 Actions/Services

1.e. State LCAP Priority #4 - Pupil Achievement
Tier II Academic Support - After School

Each School shall provide time for Tier II academic support and/or enrichment (1 hour/ 3 times weekly) to targeted unduplicated students after normal school hours throughout the school year. S/C funding is principally directed services targeted toward identified subgroups. Title I funding will be leveraged to provided targeted curriculum resources and assistance to students based on assessment data in math and language arts. Foster Youth shall be specifically targeted for services. In consideration of

2019-20 Actions/Services

1.e. State LCAP Priority #4 - Pupil Achievement
Tier II Academic Support - After School

Each School shall provide time for Tier II academic support and/or enrichment (1 hour/ 3 times weekly) to targeted students after normal school hours throughout the school year. S/C funding is principally targeted toward identified subgroups. Title I funding will be leveraged to provided targeted curriculum resources and assistance to students based on assessment data in math and language arts. Foster Youth shall be specifically targeted for services.

safety, additional transportation is provided to John L. Prueitt for transportation after school for students living on the opposite side of State Route 46.

This action is modified only in the description's language.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$129,346	\$129,346	\$129,346
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salary #151042	1000-1999: Certificated Personnel Salaries Certificated Salary for T2 Academic Support	1000-1999: Certificated Personnel Salaries Certificated Salary for T2 Academic Support
Amount	\$22,469	\$24,475	\$24,475
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits for Certificated T2 Academic Support	3000-3999: Employee Benefits Employee Benefits for Certificated T2 Academic Support
Amount	\$13,562	\$13,562	\$13,562
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures After School Student Transportation	5000-5999: Services And Other Operating Expenditures After School Student Transportation for T2 Academic Support	5000-5999: Services And Other Operating Expenditures After School Student Transportation for T2 Academic Support

Amount	\$13,486	\$15,884	\$15,884
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified After School Staff	5000-5999: Services And Other Operating Expenditures Ellevation	5000-5999: Services And Other Operating Expenditures Ellevation
Amount	\$3,328		
Source	Supplemental and Concentration		
Budget Reference	3000-3999: Employee Benefits Employee Benefits		

Action 6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

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
Specific Schools: Elementary Schools
Specific Grade Spans: Kindergarten

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

1.f. State LCAP Priority #4 - Pupil Achievement
Kindergarten Readiness

By parent and teacher request, the district shall provide kindergarten readiness classes, "Ready to Start", during summer session to allow students not eligible to enroll for transitional K classes an opportunity to begin learning the structures and social skills designed to build readiness for the incoming children. Supplemental/Concentration funding is principally directed toward identified subgroups.

1.f. State LCAP Priority #4 - Pupil Achievement
Kindergarten Readiness

By parent and teacher request, the district shall provide kindergarten readiness classes, "Ready to Start", during summer session to targeted students not eligible to enroll for transitional K classes an opportunity to begin learning the structures and social skills designed to build readiness for the incoming children. Supplemental/Concentration funding is principally directed toward identified subgroups.

1.f. State LCAP Priority #4 - Pupil Achievement
Kindergarten Readiness

By parent and teacher request, the district shall provide kindergarten readiness classes, "Ready to Start", during summer session to allow students not eligible to enroll for transitional K classes an opportunity to begin learning the structures and social skills designed to build readiness for the incoming children. Supplemental/Concentration funding is principally directed toward identified subgroups.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,000	\$10,400	\$10,400
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Ready to Start Teachers #151022	1000-1999: Certificated Personnel Salaries Ready to Start Teachers	1000-1999: Certificated Personnel Salaries Ready to Start Teachers
Amount	\$2,607	\$1,968	\$1,968
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits to Ready to Start Teachers	3000-3999: Employee Benefits Employee Benefits to Ready to Start Teachers
Amount	\$750	\$750	\$750
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Ready to Start Materials	4000-4999: Books And Supplies Ready to Start Materials	4000-4999: Books And Supplies Ready to Start Materials

Amount	\$4,161	\$2,858	\$2,858
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Ready to Start Classified Support Personnel	2000-2999: Classified Personnel Salaries Ready to Start Classified Support Personnel	2000-2999: Classified Personnel Salaries Ready to Start Classified Support Personnel
Amount	\$380	\$252	\$252
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits to Ready to Start Classified	3000-3999: Employee Benefits Employee Benefits to Ready to Start Classified
Amount	\$5,000	\$5,200	\$5,200
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Ready to Start Coach	1000-1999: Certificated Personnel Salaries Ready to Start Coach	1000-1999: Certificated Personnel Salaries Ready to Start Coach
Amount	\$870	\$984	\$984
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits to Ready to Start Coach	3000-3999: Employee Benefits Employee Benefits to Ready to Start Coach

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)

Specific Schools: John L. Prueitt, Palm Avenue, and Thomas Jefferson Middle Schools
Specific Grade Spans: Special Education

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

1.g. State LCAP Priority #7 - Pupil Achievement
Special Education Student to Staff Ratio Decrease

The district has expanded and enhanced support and program personnel to service special education students and their parents. The following personnel provide supplemental services as long as S/C funding permits.

1 FTE Psychology Secretary #151040
0.50 FTE Psychology Intern #151041
0.50 FTE District Psychologist #151016

2018-19 Actions/Services

1.g. State LCAP Priority #7 - Pupil Achievement
Special Education Student to Staff Ratio Decrease

The district has expanded its special education further to provide principally directed services to unduplicated special education students and their parents. A Teacher on Special Assignment (TOSA) was added to the special education department for the 2018-2019 school year to assist base funded regular and special education personnel. This position is designed to assist teachers with the RTI and special education identification process and to expedite student supports to ensure a least restrictive environment for all students. Positions previously listed here have been moved to LCFF Base funding.

2019-20 Actions/Services

1.g. State LCAP Priority #7 - Pupil Achievement
Special Education Student to Staff Ratio Decrease

The district has expanded its special education further to provide principally directed services to unduplicated special education students and their parents. A Teacher on Special Assignment (TOSA) was added to the special education department for the 2018-2019 school year to assist base funded regular and special education personnel. This position is designed to assist teachers with the RTI and special education identification process and to expedite student supports to ensure a least restrictive environment for all students. Positions previously listed here have been moved to LCFF Base funding.

1 FTE Special Education Teacher on
Special Assignment (TOSA)

1 FTE Special Education Teacher on
Special Assignment (TOSA)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$49,268	\$83,515	\$83,515
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries District Psychologist #151016	1000-1999: Certificated Personnel Salaries Special Education - TOSA	1000-1999: Certificated Personnel Salaries Special Education - TOSA
Amount	\$17,680	\$40,696	\$40,696
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits to Special Education - TOSA	3000-3999: Employee Benefits Employee Benefits to Special Education - TOSA
Amount	\$11,250		
Source	Supplemental and Concentration		
Budget Reference	2000-2999: Classified Personnel Salaries Psychology Intern #151041	Moved to Base funding	Moved to Base Funding
Amount	\$11,640		
Source	Supplemental and Concentration		
Budget Reference	3000-3999: Employee Benefits Employee Benefits	Moved to Base Funding	Moved to Base Funding
Amount	\$33,856		
Source	Supplemental and Concentration		
Budget Reference	2000-2999: Classified Personnel Salaries Psychology Secretary #151040	Moved to Base Funding	Moved to Base Funding

Amount	\$26,077		
Source	Supplemental and Concentration		
Budget Reference	3000-3999: Employee Benefits Employee Benefits	Moved to Base Funding	Moved to Base Funding

Action 8

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

1.h. State LCAP Priority #4 - Pupil Achievement
Increased Instructional Technology Support for the Implementation of CCSS

In response to the many comments regarding the need for increased student access to technology on nearly all parent

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

Unchanged Action

2018-19 Actions/Services

1.h. State LCAP Priority #4 - Pupil Achievement
Increased Instructional Technology Support for the Implementation of CCSS

One full-time District Instructional Technology Specialist shall be maintained to oversee the District's implementation of

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

Unchanged Action

2019-20 Actions/Services

1.h. State LCAP Priority #4 - Pupil Achievement
Increased Instructional Technology Support for the Implementation of CCSS

One full-time District Instructional Technology Specialist shall be maintained to oversee the District's implementation of

feedback surveys, one full-time District Instructional Technology Specialist shall be maintained to oversee the District's implementation of its educational technology program.
#160008

its expanding educational technology program. LCAP Teacher Surveys indicate this position is critical to the momentum of educational technology programs in the district.
#160008

its expanding educational technology program. LCAP Teacher Surveys indicate this position is critical to the momentum of educational technology programs in the district.
#160008

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$82,415	\$83,415	\$83,415
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1 FTE Education Technology Specialist #160008	1000-1999: Certificated Personnel Salaries 1 FTE Education Technology Specialist #160008	1000-1999: Certificated Personnel Salaries 1 FTE Education Technology Specialist #160008
Amount	\$32,560	\$34,012	\$34,012
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits to Technology Specialist	3000-3999: Employee Benefits Employee Benefits to Technology Specialist

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)

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

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

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

Unchanged Action

Modified Action

Unchanged Action

2017-18 Actions/Services

1.i. State LCAP Priority #1 - Basic
Supplemental
Assistant Superintendent, Instruction
#101702

A portion of the salary of the assistant superintendent of instruction is paid from LCFF to oversee the instructional program and improvements outlined in the LCAP. The work assigned to this individual is to provide support above the base instructional needs and services to benefit non-duplicated students.

2018-19 Actions/Services

1.i. State LCAP Priority #1 - Basic
Supplemental
Assistant Superintendent, Instruction
#101702

Thirty-three percent of the salary of the assistant superintendent of instruction is paid from LCFF S/C to oversee the instructional program and improvements outlined in the LCAP that are principally directed to the benefit of targeted subgroups under LCFF. The work assigned to this individual is to provide support above the base instructional needs and services to benefit non-duplicated students. The work done by this employee to provide service to unduplicated subgroups is tracked using a personnel activity report.

This action is modified only in the description's language.

2019-20 Actions/Services

1.i. State LCAP Priority #1 - Basic
Supplemental
Assistant Superintendent, Instruction
#101702

Thirty-three percent of the salary of the assistant superintendent of instruction is paid from LCFF S/C to oversee the instructional program and improvements outlined in the LCAP that are principally directed to the benefit of targeted subgroups under LCFF. The work assigned to this individual is to provide support above the base instructional needs and services to benefit non-duplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$41,468	\$42,276	\$42,276
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1 FTE Assistant Superintendent - #101702	1000-1999: Certificated Personnel Salaries .33 FTE Assistant Superintendent - #101702	1000-1999: Certificated Personnel Salaries .33 FTE Assistant Superintendent - #101702
Amount	\$14,712	\$14,374	\$14,374
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits .33 FTE Employee Benefits to Assistant Superintendent	3000-3999: Employee Benefits .33 FTE Employee Benefits to Assistant Superintendent
Amount	\$165	\$165	\$165
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Employee monthly mileage allowance per contract	5000-5999: Services And Other Operating Expenditures Employee Monthly Mileage Allowance Per Contract	5000-5999: Services And Other Operating Expenditures Employee Monthly Mileage Allowance Per Contract

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)

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

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

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

Modified Action

Modified Action

Unchanged Action

2017-18 Actions/Services

1.j. State LCAP Priority #1 - Basic
Supplemental
Travel and Workshops Related to LCAP
Goals and Actions

Certificated participation at LCAP funded
supplemental workshops and training
opportunities. Funding on this item was
increased to accommodate increased
need for outside training on NGSS and
Technology.

2018-19 Actions/Services

1.j. State LCAP Priority #1 - Basic
Supplemental
Travel and Workshops Related to LCAP
Goals and Actions

Certificated and classified participation
supplemental workshops and training
opportunities directed toward targeted
subgroups and the goals and actions of
the LCAP.

This action is modified only in the
description's language.

2019-20 Actions/Services

1.j. State LCAP Priority #1 - Basic
Supplemental
Travel and Workshops Related to LCAP
Goals and Actions

Certificated and classified participation
supplemental workshops and training
opportunities directed toward targeted
subgroups and the goals and actions of
the LCAP.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$53,840	\$43,660	\$43,660
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel	5000-5999: Services And Other Operating Expenditures Travel to Support Goals of the LCAP	5000-5999: Services And Other Operating Expenditures Travel to Support Goals of the LCAP

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1.k. State LCAP Priority #1 - Basic Supplemental Assessment and CCSS District Required Instructional Copies

All grade levels at all sites across the district shall be required to work in tandem to perform more frequent administration of assessments at intervals that allow the district to closely monitor subgroup instructional achievement to provide for prompt academic interventions for unduplicated pupils as necessary.

2018-19 Actions/Services

1.k. State LCAP Priority #1 - Basic Supplemental Assessment and CCSS District Required Instructional Copies

All grade levels at all sites across the district shall be required to work in tandem to perform frequent administration of assessments at intervals that allow the district to closely monitor subgroup instructional achievement to provide for prompt academic interventions for unduplicated pupils as necessary.

2019-20 Actions/Services

1.k. State LCAP Priority #1 - Basic Supplemental Assessment and CCSS District Required Instructional Copies

All grade levels at all sites across the district shall be required to work in tandem to perform frequent administration of assessments at intervals that allow the district to closely monitor subgroup instructional achievement to provide for prompt academic interventions for unduplicated pupils as necessary.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,481	\$5,000	\$5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Supplemental Assessments and Copy Costs	5000-5999: Services And Other Operating Expenditures Supplemental Assessments and Copy Costs	5000-5999: Services And Other Operating Expenditures Supplemental Assessments and Copy Costs

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
Specific Grade Spans: Truant and Chronically Absent Students

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

1.I. State Priority #1 - Basic Supplemental SI&A Attention 2 Attendance - Contract for Service 2017

2018-19 Actions/Services

1.I. State Priority #1 - Basic Supplemental SI&A Attention 2 Attendance - Contract for Service 2018

2019-20 Actions/Services

1.I. State Priority #1 - Basic Supplemental SI&A Attention 2 Attendance - Contract for Service 2019

SI&A provides service to the district to assist in truancy reduction and attendance education. The district has used services provided for several years with data demonstrating its effectiveness at meeting district attendance goals. SI&A is a Truancy and Attendance Recognition supplemental service.

This service is now paid entirely through Title I.

This service is now paid entirely through Title I.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,825		
Source	Supplemental and Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures Contract with SI&A for Truancy Reduction Program	Moved to Title I	Moved to Title I

Action 13

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

Modified Action

2017-18 Actions/Services

1.m. State Priority 1 - Basic Supplemental 1:1 Student to Device District Goal for Chromebook Labs in Classrooms

This goal has been regularly identified as the number one need for LCFF activities under LCAP feedback. All sites now receive equal numbers of Chromebooks labs in each LCAP year in order to expedite their implementation fairly between schools during the implementation of the district's one-to-one student to device ratio goal. funding for this action was substantially increased in the 2017 LCAP to accommodate the wishes of LCAP stakeholders to speed along the implementation of the 1:1 effort.

Costs for each lab include the following:

Chromebooks
Mice
USB Headsets
Imaging Services
Mobile Lab Carts
Wireless Controllers
Tablets (Management of Lab)
Display Receiver
Network Management Service
Agreements

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

Modified Action

2018-19 Actions/Services

1.m. State Priority 1 - Basic Supplemental 1:1 Student to Device District 1:1 Goal for Chromebook Devices for Students

The 1:1 device to student ratio shall be met during this school year. This is a year earlier than estimated. Once completely met, to continue the spirit of this action item ensuring increased student access to educational technology, the district will begin rolling out Viewsonic presentation screens and teacher presentation computers to modernize outdated technology across the district but focusing heavily on the district's middle school math and science departments. (Thomas Jefferson and Palm Ave Middle Schools)

The following technology will be purchased during the 2018-2019 school year.

Chromebooks
Mice
USB Headsets
Imaging Services
Mobile Lab Carts
Wireless Controllers
Tablets (Management of Lab)
Display Receiver

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

Modified Action

2019-20 Actions/Services

1.m. State Priority 1 - Basic Supplemental 1:1 Student to Device District Goal for Chromebook Labs in Classrooms - Replacement Protocol

With the 1:1 student to device ratio met, the district will begin its device replacement protocol with will begin in 4th grade and kindergarten. These grade levels will have their entire inventory replaced. It is expected that the replacement of Chromebooks will cost approximately .25M annually per grade level. If funding allows, additional presentation units will be purchased for classrooms.

Costs for each lab include the following:

Chromebooks
Mice
USB Headsets
Imaging Services
Mobile Lab Carts
Wireless Controllers
Tablets (Management of Lab)
Display Receiver
Network Management Service
Agreements
Software

Software	Network Management Service Agreements Software Viewsonic interactive presentation devices Mounting equipment Windows Laptops	Viewsonic interactive presentation devices Mounting equipment Windows Laptops
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$560,243	\$270,000	\$270,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Purchase of Devices and Supporting Equipment and Software	4000-4999: Books And Supplies Purchase of Devices, Support Equipment and Software #1851	6000-6999: Capital Outlay Purchase of Devices, Support Equipment and Software
Amount	\$38,895	\$17,794	\$17,794
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracted Services for Implementation	5000-5999: Services And Other Operating Expenditures Contracted Services for Implementation	5000-5999: Services And Other Operating Expenditures Contracted Services for Implementation
Amount		\$14,217	\$14,217
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Sacramento Technology Group - Dell Sonic Wall Paessler Shop - Network Monitoring Service	5800: Professional/Consulting Services And Operating Expenditures Sacramento Technology Group - Dell Sonic Wall Paessler Shop - Network Monitoring Service

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

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

1.n. State Priority #1 - Basic Supplemental Technology Support Positions (4 Positions)

The electronic technician and support staff shall work alongside the district technology coordinator to ensure that the technology services that are related to the LCAP increase in services for curriculum and education are in good working order for both students and teachers as the district moves toward a goal of 1:1 student to computer ratio. LCAP enhanced

2018-19 Actions/Services

1.n. State Priority #1 - Basic Supplemental Technology Support Positions (4 Positions)

The electronic technician and support staff work alongside the district technology coordinator and LCAP Educational Technology Coordinator to ensure that technology services related to the goals of the LCAP are in good working order for both targeted student subgroups and their teachers. LCAP technology, software, and support equipment and services could not

2019-20 Actions/Services

1.n. State Priority #1 - Basic Supplemental Technology Support Positions (4 Positions)

The electronic technician and support staff work alongside the district technology coordinator and LCAP Educational Technology Coordinator to ensure that technology services related to the goals of the LCAP are in good working order for both targeted student subgroups and their teachers. LCAP technology, software, and support equipment and services could not

technology equipment and services could not be maintained without dedicated supplemental/concentration funds.

Electronic Technician #102419
Technology Clerk #24
Electronic Technician #102417
Network Specialist #170044

be properly maintained without adequate trained personnel.

Electronic Technician #102419
Technology Clerk #24
Electronic Technician #102417
Network Specialist #170044

This action is modified only in the description's language.

be properly maintained without adequate trained personnel.

Electronic Technician #102419
Technology Clerk #24
Electronic Technician #102417
Network Specialist #170044

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$187,952	\$202,071	\$202,071
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Electronic Technician #102419 & #102417; Technology Clerk #24 and Network Specialist #170044	2000-2999: Classified Personnel Salaries Electronic Technician #102419 & #102417; Technology Clerk #24 and Network Specialist #170044	2000-2999: Classified Personnel Salaries Electronic Technician #102419 & #102417; Technology Clerk #24 and Network Specialist #170044
Amount	\$117,912	\$127,399	\$127,399
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits to Electronic Technicians	3000-3999: Employee Benefits Employee Benefits to Electronic Technicians

Amount	\$2,000	\$2,000	\$2,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Electronic Technician overtime #102418	2000-2999: Classified Personnel Salaries Electronic Technician overtime #102418	2000-2999: Classified Personnel Salaries Electronic Technician overtime #102418
Amount	\$183	\$177	\$177
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits to Technician Overtime	3000-3999: Employee Benefits Employee Benefits to Technician Overtime

Action 15

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

1.o. State Priority #1 - Basic
Supplemental
Assistant Superintendent, Student
Services

A portion of the Assistant Superintendent of Student Service's salary is is charged to supplemental/concentration funding. This position's job description is associated with programs and services provided to students and families to increase involvement with the school and district, health and safety matters, (LCAP Goal 4) as well as operations as requested by parents on LCAP surveys. The work assigned to this individual is to provide support above the base instructional needs and services to benefit non-duplicated students.

#101703

1.o. State Priority #1 - Basic
Supplemental
Assistant Superintendent, Student
Services

25% of the Assistant Superintendent of Student Service's salary is is charged to supplemental/concentration funding. This position's job description is associated with programs and services provided to students and families to increase involvement with the school and district, health and safety matters, (LCAP Goal 4) as well as operations as requested by parents on LCAP surveys. The work assigned to this individual is to provide principally directed support above the base instructional needs and services to benefit non-duplicated students. The work done by this employee to provide service to unduplicated subgroups is tracked using a personnel activity report.

#101703

This action is modified only in the description's language.

1.o. State Priority #1 - Basic
Supplemental
Assistant Superintendent, Student
Services

25% of the Assistant Superintendent of Student Service's salary is is charged to supplemental/concentration funding. This position's job description is associated with programs and services provided to students and families to increase involvement with the school and district, health and safety matters, (LCAP Goal 4) as well as operations as requested by parents on LCAP surveys. The work assigned to this individual is to provide principally directed support above the base instructional needs and services to benefit non-duplicated students. The work done by this employee to provide service to unduplicated subgroups is tracked using a personnel activity report.

#101703

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$31,415	\$32,028	\$32,028
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Assistant Superintendent, Student Services #101703	1000-1999: Certificated Personnel Salaries Assistant Superintendent, Student Services #101703	1000-1999: Certificated Personnel Salaries Assistant Superintendent, Student Services #101703
Amount	\$10,274	\$12,042	\$12,042
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits to Assistant Superintendent, Student Services	3000-3999: Employee Benefits Employee Benefits to Assistant Superintendent, Student Services
Amount	\$125	\$125	\$125
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Employee monthly mileage allowance per contract	5000-5999: Services And Other Operating Expenditures Employee Monthly Mileage Allowance Per Contract	5000-5999: Services And Other Operating Expenditures Employee Monthly Mileage Allowance Per Contract

Action 16

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

Students to be Served:

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

[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

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

Unchanged Action

2017-18 Actions/Services

1.p. State Priority #1 - Basic
Supplemental
Educational Services Secretaries

Increased home/school communication is a major focus of LCAP efforts as requested by parents. The Educational Services Secretaries work along with district student support personnel for the purpose of increasing communication between departments and between home and school.

2018-19 Actions/Services

1.p. State Priority #1 - Basic
Supplemental
Educational Services Secretaries

Parents continue to identify increased home/school communication as a major focus for future LCAP efforts. The Educational Services Secretaries work along with district student support personnel for the purpose of increasing communication between district departments and between home and school. The increased amount of communication generated as a result of LCAP funded activities support the continued need of these positions.

This action is modified only in the description's language.

2019-20 Actions/Services

1.p. State Priority #1 - Basic
Supplemental
Educational Services Secretaries

Parents continue to identify increased home/school communication as a major focus for future LCAP efforts. The Educational Services Secretaries work along with district student support personnel for the purpose of increasing communication between district departments and between home and school. The increased amount of communication generated as a result of LCAP funded activities support the continued need of these positions.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$24,177	\$22,463	\$22,463
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 1 FTE DOC Clerk #103003	2000-2999: Classified Personnel Salaries 1 FTE DOC Clerk #103003	2000-2999: Classified Personnel Salaries 1 FTE DOC Clerk #103003
Amount	\$23,690	\$24,272	\$24,272
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits to DOC Clerk	3000-3999: Employee Benefits Employee Benefits DOC Clerk
Amount	\$21,283	\$25,908	\$25,908
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 0.50 FTE Educational Services Secretary #102902	2000-2999: Classified Personnel Salaries 0.50 FTE Educational Services Secretary #180964	2000-2999: Classified Personnel Salaries 0.50 FTE Educational Services Secretary #180964
Amount	\$14,114	\$16,145	\$16,145
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits to Educational Services Secretary	3000-3999: Employee Benefits Employee Benefits to Educational Services Secretary

Action 17

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

Students to be Served:

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

[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)

Specific Schools: Karl Clemens, Palm Ave, John L. Pruiett, and Thomas Jefferson
Specific Grade Spans: K-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

1.q. State Priority #1 - Basic Supplemental Classroom Rental

Standing out as a main priority in LCAP forums and surveys is the need for smaller class sizes. The district has only 5 classrooms left to handle increasing enrollment until a new school is built.

The district must carry leases on portable classrooms structures at Karl Clemens, John L Prueitt, and Thomas Jefferson Schools to accommodate required smaller class sizes per LCFF.

2018-19 Actions/Services

1.q. State Priority #1 - Basic Supplemental Classroom Rental

Standing out as a main priority in LCAP forums and surveys is the need for smaller class sizes. The district has only 5 classrooms left to handle increasing enrollment until a new school is built.

The district must carry leases on portable classrooms structures at Karl Clemens, John L Prueitt, and Thomas Jefferson Schools to accommodate required smaller class sizes per LCFF.

2019-20 Actions/Services

1.q. State Priority #1 - Basic Supplemental Classroom Rental

Standing out as a main priority in LCAP forums and surveys is the need for smaller class sizes. The district has only 5 classrooms left to handle increasing enrollment until a new school is built.

The district must carry leases on portable classrooms structures at Karl Clemens, John L Prueitt, and Thomas Jefferson Schools to accommodate required smaller class sizes per LCFF.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$65,361	\$67,194	\$67,194
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Payment of classroom rental for class size reduction	5000-5999: Services And Other Operating Expenditures Payment of classroom rental for class size reduction	5000-5999: Services And Other Operating Expenditures Payment of classroom rental for class size reduction

Action 18

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Schools: Karl Clemens, Teresa Burke, Palm Ave., and John L. Pruiett
Specific Grade Spans: K-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

1.r. State Priority #1 - Basic Supplemental Reduce Class Size Per LCFF Mandates

2018-19 Actions/Services

1.r. State Priority #1 - Basic Supplemental Reduce Class Size Per LCFF Mandates

2019-20 Actions/Services

1.r. State Priority #1 - Basic Supplemental Reduce Class Size Per LCFF Mandates

The district is required by law to maintain additional staff for class size reduction to meet the state established LCFF class size cap in grades K-3. The district maintains additional teachers in excess of base LCFF funding to decrease class size in order to foster increased student and teacher interactions.

The district is required by law to maintain additional staff for class size reduction to meet the state established LCFF class size cap in grades K-3. The district maintains additional teachers in excess of base LCFF funding to decrease class size in order to foster increased student and teacher interactions.

The district is required by law to maintain additional staff for class size reduction to meet the state established LCFF class size cap in grades K-3. The district maintains additional teachers in excess of base LCFF funding to decrease class size in order to foster increased student and teacher interactions.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$961,162	\$973,945	\$973,945
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 13 Teachers were hired in 2014 for class size reduction and are being retained for the 2016-2017 school year's anticipated enrollment	1000-1999: Certificated Personnel Salaries 13 Teachers were hired in 2014 for class size reduction and continue to be retained for the 2018-2019 school year's anticipated enrollment	1000-1999: Certificated Personnel Salaries 13 Teachers were hired in 2014 for class size reduction and continue to be retained for the 2019-2020 school year's anticipated enrollment
Amount	\$406,104	\$421,250	\$421,250
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee benefits	3000-3999: Employee Benefits Employee benefits	3000-3999: Employee Benefits Employee Benefits

Action 19

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Schools: Thomas Jefferson Middle School

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

1.s. State Priority 1 - Basic/Supplemental Shade Structures for Students by Cafeteria - John L. Prueitt Elementary

An ongoing parent request from past LCAP surveys and forums is the addition of shade structures in areas where students frequently line up in the sun. (Cafeterias) The district does not have funding to grant this parent request without directing supplemental/concentration funds to the request. S/C funds can be used to provide such items that are above and beyond base services for school facilities. The addition of these structures are being budgeted to provide one structure per school each year until the need has been met across the district. (to be completed in 2019) Once structures are constructed district-wide, LCAP stakeholders shall be tasked to redirect the funding based on identified instructional needs.

2018-19 Actions/Services

1.s. State Priority 1 - Basic/Supplemental Campus Enhancements - Thomas Jefferson Middle School

As requested by the district Parent LCAP Advisory Committee and LCAP Community Advisory Committee, LCAP S/C funds will be used to increase access and improve the conditions of outdoor learning areas at Thomas Jefferson Middle school to promote the attendance and engagement of unduplicated students during core instructional hours and the school's ASES and LCFF funded after school intervention programs.

Currently, Thomas Jefferson has the highest rate of chronic absenteeism which is (%) and lowest attendance rates for regular day as well as after school learning opportunities. Parents and stakeholders have expressed serious concerns that campus conditions for learning are

2019-20 Actions/Services

1.s. State Priority 1 - Basic/Supplemental Campus Enhancements - Thomas Jefferson Middle School

The district will complete a second year of the action step started during the 2018-2019 LCAP cycle to improve the conditions of learning for the unduplicated students (low-socioeconomic) at Thomas Jefferson Middle school.

During 2020-2021 LCAP development meetings and discussions, these funds will be returned to LCAP stake holders to determine the next best use of such funds to focus on unduplicated student populations to improve the conditions of learning.

inadequate due to a lack of available shade and outdoor learning areas on the site. Some of the last remaining trees on campus are diseased and require removal during the summer of 2018.

With temperatures often exceeding 90 degrees or more for approximately five months of the instructional year, the need for safe and accessible outdoor areas to engage students in the many outdoor learning opportunities offered at the school are vital. Possible examples of improvements include trees, bench seating, DSA approved shade sails providing shade near current and planned primary learning stations, outdoor learning “classroom”, physical education stations, etc.

The intent of this action item is to provide increased access for unduplicated students to engage in a campus that enriches learning and promotes attendance and participation with its success measured by increased student attendance, a reduction in chronic absenteeism, student climate surveys, parent LCAP surveys, and increased participation/engagement in the school’s after school intervention and ASES offerings.

Funding for this action item is planned to be carried only two years ending in the 2019-2020 school year in order to complete the project. The use of these funds in the out years from 2020 will be

returned to goal 1.m. to begin purchasing replacement Chromebooks for students following the district's technology refreshment cycle.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100,000	\$363,215	\$363,215
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	6000-6999: Capital Outlay DSA Approved Shade Structure(s) @ Prueitt Elementary	6000-6999: Capital Outlay Campus (Outdoor Learning Areas) Improvements for Thomas Jefferson Middle School #1516	6000-6999: Capital Outlay Campus (Outdoor Learning Areas) Improvements for Thomas Jefferson Middle School

Action 20

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

Students to be Served:

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

[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)

Specific Schools: Thomas Jefferson Middle School and Karl Clemens Elementary

Actions/Services

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

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

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

Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>1.t. State LCAP Priority #4 - Pupil Achievement Alternative to Suspension (ATS) Program-Karl Clemens School Thomas Jefferson Middle School</p> <p>Karl Clemens and Thomas Jefferson Middle School have been identified by the district as a focus site for school discipline and behavior management systems. The ATS Teachers will use restorative practices to improve students behavior in the classroom and get student focus on academics. Year one implementation data suggests that the program is effective at correcting behavior to decrease unwanted behavioral incidents. Training is provided to all teachers at both schools on methods to deescalate and resolve unwanted student behaviors in the classroom thus increasing instructional time for those students. Data gathered during the 2015-16 school year has demonstrated the effectiveness of the program as evidenced in Goal 4 of this plan.</p> <p>Funding pays for teachers, contracted services, campus monitors and program supplies.</p>	<p>1.t. State LCAP Priority #4 - Pupil Achievement Alternative to Suspension (ATS) Program-Karl Clemens School Thomas Jefferson Middle School</p> <p>Karl Clemens and Thomas Jefferson Middle School continue to be identified by the district as primary sites for Tier II student discipline and behavior management programs. Through the program, Alternative to Suspension, Teachers use restorative practices to improve students behavior in the classroom and get student focus on academics. Implementation data continues to suggest that the program is effective with correcting student behavior to decrease unwanted incidents. Training will continue to be provided to all teachers at both schools on methods to deescalate and resolve unwanted student behaviors in the classroom thus increasing instructional time for those students using restorative practices. Data gathered during the 2017-18 school year has demonstrated the effectiveness of the program as evidenced in Goal 4 of this plan.</p> <p>Funding pays for teachers, contracted services, campus monitors and program supplies.</p>	<p>1.t. State LCAP Priority #4 - Pupil Achievement Alternative to Suspension (ATS) Program-Karl Clemens School Thomas Jefferson Middle School</p> <p>Karl Clemens and Thomas Jefferson Middle School have been identified by the district as primary sites for Tier II student discipline and behavior management programs. Through the program, Alternative to Suspension, Teachers use restorative practices to improve students behavior in the classroom and get student focus on academics. Implementation data continues to suggest that the program is effective with correcting student behavior to decrease unwanted incidents. Training will continue to be provided to all teachers at both schools on methods to deescalate and resolve unwanted student behaviors in the classroom thus increasing instructional time for those students using restorative practices. Data gathered during the 2017-18 school year has demonstrated the effectiveness of the program as evidenced in Goal 4 of this plan.</p> <p>Funding pays for teachers, contracted services, campus monitors and program supplies.</p>

This action is modified only in the description's language.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$67,722	\$78,490	\$78,490
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries ATS Teacher #131118	1000-1999: Certificated Personnel Salaries ATS Teacher #131118	1000-1999: Certificated Personnel Salaries ATS Teacher #131118
Amount	\$30,008	\$33,079	\$33,079
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits to ATS Teacher #131118	3000-3999: Employee Benefits Employee Benefits to ATS Teacher #131118
Amount	\$84,415	\$79,949	\$79,949
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries ATS Teacher #160027	1000-1999: Certificated Personnel Salaries ATS Teacher #160027	1000-1999: Certificated Personnel Salaries ATS Teacher #160027
Amount	\$32,908	\$33,355	\$33,355
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits to ATS Teacher #160027	3000-3999: Employee Benefits Employee Benefits to ATS Teacher #160027

Amount	\$26,188	\$28,922	\$28,922
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries ATS Campus Monitor #160028	2000-2999: Classified Personnel Salaries ATS Campus Monitor #160028	2000-2999: Classified Personnel Salaries ATS Campus Monitor #160028
Amount	\$24,186	\$26,009	\$26,009
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits to ATS Campus Monitor #160028	3000-3999: Employee Benefits Employee Benefits to ATS Campus Monitor #160028
Amount	\$22,135	\$24,572	\$24,572
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries ATS Campus Monitor #160129	2000-2999: Classified Personnel Salaries ATS Campus Monitor #160129	2000-2999: Classified Personnel Salaries ATS Campus Monitor #160129
Amount	\$23,186	\$24,838	\$24,838
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits to ATS Campus Monitor #160129	3000-3999: Employee Benefits Employee Benefits to ATS Campus Monitor #160129
Amount	\$46,000	\$48,400	\$48,400
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Bluewater Consulting Group - ATS Program Provider	5000-5999: Services And Other Operating Expenditures Bluewater Consulting Group - ATS Program Provider	5000-5999: Services And Other Operating Expenditures Bluewater Consulting Group - ATS Program Provider
Amount	\$7,000	\$3,000	\$3,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies ATS Instructional Supplies	4000-4999: Books And Supplies ATS Instructional Supplies	4000-4999: Books And Supplies ATS Instructional Supplies

Action 21

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

Students to be Served:

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

[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

1.u. State LCAP Priority #4 - Pupil Achievement
Supplemental Intervention Curriculum

In response to the many comments regarding the need for increased student access to technology on nearly all teacher parent feedback survey. During the 2016-2017 school year, the district shall begin a review of supplemental online services for use in the classrooms and computer labs to supplement the daily ELA/ELD and math instruction occurring during core

2018-19 Actions/Services

1.u. State LCAP Priority #4 - Pupil Achievement
Supplemental Intervention Curriculum

In response to the many comments regarding the need for increased student access to technology on nearly all teacher parent feedback survey. During the 2016-2017 school year, the district shall begin a review of supplemental online services for use in the classrooms and computer labs to supplement the daily ELA/ELD and math instruction occurring during core instructional time. The selected curriculum

2019-20 Actions/Services

1.u. State LCAP Priority #4 - Pupil Achievement
Supplemental Intervention Curriculum

In response to the many comments regarding the need for increased student access to technology on nearly all teacher parent feedback survey. During the 2016-2017 school year, the district shall begin a review of supplemental online services for use in the classrooms and computer labs to supplement the daily ELA/ELD and math instruction occurring during core

instructional time. The selected curriculum will become an ongoing expense.

- Renaissance - Accelerated Reader - 3 Year Contract
- Follett - Destiny - 1 Year Contract
- Lexia - 2 Year Contract
- Scholastic Weekly Reader - NEW 2017

will become an ongoing expense. One to three year renewals of these items will cause variations in yearly expenditures to complete the action step.

- Renaissance - Accelerated Reader
- Follett - Destiny
- Lexia/Power Up/Reading Plus
- Scholastic Weekly Reader
- Redbird/ALEKS
- ELlevation
- iLit
- Google Fluency Tutor

instructional time. The selected curriculum will become an ongoing expense.

- Renaissance - Accelerated Reader
- Follett - Destiny
- Lexia
- Scholastic Weekly Reader

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$114,728	\$19,245	\$19,245
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional/Consulting Services And Operating Expenditures Contract for Services, Training, and Supplies - Educational Software	5000-5999: Services And Other Operating Expenditures Professional/Consulting Services And Operating Expenditures Contract for Services, Training, and Supplies - Educational Software	5000-5999: Services And Other Operating Expenditures Professional/Consulting Services And Operating Expenditures Contract for Services, Training, and Supplies - Educational Software
Amount	\$20,000	\$20,000	\$20,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures NEW** Weekly Readers and TIME magazines	4000-4999: Books And Supplies Weekly Reader and Scope Magazine Renewals	5000-5999: Services And Other Operating Expenditures Weekly Reader and Scope Magazine Renewals

Amount	\$44,700	\$31,965	\$31,965
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Intervention Software	5000-5999: Services And Other Operating Expenditures Intervention Software <ul style="list-style-type: none"> • HMH SRI Web Subscription • Sophos Step Up to Writing Online Program - 3 yr license 	5800: Professional/Consulting Services And Operating Expenditures Intervention Software - Renewals as Necessary

Action 22

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

Students to be Served:

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

[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: Karl F. Clemens and Teresa Burke Elementary Schools

Actions/Services

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

New 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

1.v. State LCAP Priority #4 - Pupil Achievement

2018-19 Actions/Services

1.v. State LCAP Priority #4 - Pupil Achievement

2019-20 Actions/Services

1.v. State LCAP Priority #4 - Pupil Achievement

95% Group Literacy Program with DIBELS for Teresa Burke Mirroring a Title I funded program at Karl Clemens Elementary School, the 95% Group program provides phonetic awareness of which many English Learners struggle. This pilot program is being expanded into Teresa Burke in order to provide adequate resources to LCAP focus subgroups.

95% Group Literacy Program with DIBELS for Teresa Burke Mirroring a Title I funded program at Karl Clemens Elementary School, the 95% Group program provides phonetic awareness of which many English Learners struggle. This pilot program will be fully implemented at Teresa Burke in order to provide adequate resources to LCAP focus subgroups. A new job description, "95% Tutor" was developed to provide additional support to students to ensure increased access to the program for the 2018-2019 school year.

95% Group Literacy Program with DIBELS will continue at both school sites leveraged to function with LCFF and Title I dollars.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$9,000	\$37,367	\$37,367
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Professional Development	2000-2999: Classified Personnel Salaries Classified 95% Tutor Salaries - 4 Positions at Teresa Burke	1000-1999: Certificated Personnel Salaries Classified 95% Tutor Salaries - 4 Positions at Teresa Burke
Amount	\$5,000	\$6,167	\$6,167
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Release Time (substitutes)	3000-3999: Employee Benefits Benefits to Classified 95% Tutor Salaries	3000-3999: Employee Benefits Benefits to Classified 95% Tutor Salaries

Amount	\$1,898		
Source	Supplemental and Concentration		
Budget Reference	3000-3999: Employee Benefits Employee Benefits	N/A	N/A
Amount	\$2,753		
Source	Supplemental and Concentration		
Budget Reference	4000-4999: Books And Supplies 95% DIBELS Materials	N/A	N/A
Amount	\$51,003	\$30,336	\$30,336
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 95% Group 95% DIBELS Software	5000-5999: Services And Other Operating Expenditures 95% Group PD Contracts 95% DIBELS Software Licensing	5000-5999: Services And Other Operating Expenditures 95% Group PD Contracts 95% DIBELS Software Licensing

Action 23

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

	New Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.w. New in 2018-2019	<p>1.w. State LCAP Priority #4 - Pupil Achievement</p> <p>Home-to-School Transportation - Certain transportation costs are required to be funded under the district's Base LCFF funding but efforts made by the district to increase or improve funding over the Base "required maintenance of effort" are now included as an LCAP action item. As required by Ed. Code, the Wasco Union Elementary School District must spend at least as much of their transportation funding on transportation as they spent in 2012–13, per EC sections 2575 (k)(1) and 42238.03 (a)(6). This action has been added to Goal 1 as an effort in increase "basic" services to ensure high attendance and equitable access to transportation services. District data demonstrates that academic achievement is directly tied to student attendance.</p>	<p>1.w. State LCAP Priority #4 - Pupil Achievement</p> <p>Home-to-School Transportation - Certain transportation costs are required to be funded under the district's Base LCFF funding but efforts made by the district to increase or improve funding over the Base "required maintenance of effort" are now included as an LCAP action item. As required by Ed. Code, the Wasco Union Elementary School District must spend at least as much of their transportation funding on transportation as they spent in 2012–13, per EC sections 2575 (k)(1) and 42238.03 (a)(6). This action has been added to Goal 1 as an effort in increase "basic" services to ensure high attendance and equitable access to transportation services. District data demonstrates that academic achievement is directly tied to student attendance.</p>

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$222,072	\$222,072
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries Bus Drivers - Maintenance of Effort	Bus Drivers - Maintenance of Effort

Amount		\$124,054	\$124,054
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Benefits to Bus Drivers - Maintenance of Effort	Benefits to Bus Drivers - Maintenance of Effort

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 2

All EL Students to Become Proficient in English and Reach High Academic Standards (LEA Plan Goal 2)

Corresponding State LCAP Priorities – Implementation of State Standards and Parental Involvement

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)

Local Priorities:

Identified Need:

Parent and teacher stakeholders, both verbally and in survey comments, believe that efforts to provide support and training to teachers on how best to implement common core, support new teachers, assist teachers with strong pacing, assessments and lesson plans continue to be extremely important. Survey results from the 2018 poll of teachers in the district list differentiated instructional and educational technology as the most requested training topics for the coming LCAP year. Parent comments, as well as lackluster data on the achievement of English Learners in core curriculum subjects as well as language acquisition progress point to a continuing need to focus on institutional supports for district English learners. Goal Two concentrates on providing many diverse opportunities for teachers to receive paid training at varying times throughout the school year with a focus on annual initiatives during a week of training offered to teachers before the beginning of the school year.

The actions of Goal Two focus on the following primary efforts:

- Leadership for English Learner students and their families
- Supplemental guidance and oversight on the instruction and assessment of English Learners and early readers across the district
- Outreach and supports to parents of English Learners specific to assisting their children in finding success in US schools
- Site based LCAP funds for parents of English Learners (ELAC) at each school site to make decisions as to how to address their community needs

- Support to classroom teachers on the implementation of designated and integrated core ELD

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
STATE PRIORITIES	STATE PRIORITIES	CONDITIONS IMPLEMENTATION OF CCSS STATE PRIORITIES	CONDITIONS IMPLEMENTATION OF CCSS STATE PRIORITIES	CONDITIONS IMPLEMENTATION OF CCSS STATE PRIORITIES
CONDITIONS IMPLEMENTATION CCSS	CONDITIONS IMPLEMENTATION CCSS	CONDITIONS IMPLEMENTATION CCSS	CONDITIONS IMPLEMENTATION CCSS	CONDITIONS IMPLEMENTATION CCSS
2A Implementation of CA academic and performance standards	2A Implementation of CA academic and performance standards <ul style="list-style-type: none"> • The district's implementation of CCSS English Language arts and Mathematics was considered "fully implemented" as measured by the district's Program Improvement observer and site administration walk through data. 	2A Implementation of CA academic and performance standards <ul style="list-style-type: none"> • The district's implementation of CCSS English Language arts and Mathematics has been noted as fully implemented during the 2017-2018 school year. 	2A Implementation of CA academic and performance standards <ul style="list-style-type: none"> • The district's implementation of CCSS English Language arts and Mathematics shall be considered "sustainable" as measured by the district's site administration walk through data. 	2A Implementation of CA academic and performance standards <ul style="list-style-type: none"> • The district's implementation of CCSS English Language arts and Mathematics shall be considered "sustainable" as measured by annual CAASPP results.
ENGAGEMENT PARENT INVOLVEMENT		Level 5 ELD implementation was considered "partially implemented" at the conclusion of the school year in 2018 but evidence of integrated ELD occurring in other	Level 5 ELD implementation will be considered "fully implemented" at the conclusion of the school year in 2019.	Level 5 ELD implementation will be considered "sustainable" at the conclusion of the school year in 2020. ELA/ELD Integration across the all subjects and lessons will be a
3A Efforts to seek parent input in making decisions for district and school sites	ELA/ELD Level 5 adoption pilot training began with select students and teachers in the winter.			
3B How district promotes participation of	Implementation is planned for 2017-2018.			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>parents for unduplicated pupils</p> <p>3C How district promotes participation of parents for pupils with exceptional needs</p>	<p>The district plans to adopt History/ Social Science core curriculum during the 2017-2018 school year for implementation in August, 2018 assuming suitable curriculum is found and is selected by the district's History/Social Science textbook adoption committee.</p> <p>Next Generation Science Standards (NGSS) planning began in 2017 and shall be introduced in 2017-2018.</p> <p>2B How programs/services enable ELs to access CCSS and ELD standards for academic content knowledge and English language proficiency</p> <ul style="list-style-type: none"> English Learner access to Common Core State Standards and ELD curriculum, instruction and assessments was considered to be in 	<p>subjects was limited to not observed.</p> <p>Extensive ELD training was provided to teachers of Level 5 ELD programs "iLit" and "E3D". Training occurred in August 2017 and quarterly throughout the entire year through a "push-in" style of support and observation.</p> <p>The district adopted McGraw Hill for 6-8 History/Social Science (HSS) and is has the materials in district to insure a 2018 rollout of the program in August 2018.</p> <p>NGSS Science standards rollout was postponed due to the late adoption rollout of HSS materials and review window. It is planned to begin in the fall of 2018.</p> <p>2B How programs/services enable ELs to access CCSS and ELD</p>	<p>ELA/ELD Integrated Mathematics lessons and training will be a focus of support to teachers as needed throughout the 2018-2019 school year as determined by data based needs.</p> <p>The district shall rollout its History/Social Science curriculum in the with implementation being considered "partial" by the end of the school year as measured by administrative observations.</p> <p>The district shall adopt NGSS Science curriculum in the 2018-2019 school year with custom NGSS and curriculum training sessions to occur before school begins in August 2019. Training to support NGSS rollout will take place throughout the school year.</p>	<p>focus of support to teachers as needed throughout the 2019-2020 school year as determined by data.</p> <p>The district's History/Social Science adoption curriculum implementation being considered "fully implemented" by the end of the school year as measured by administrative observations.</p> <p>The district shall rollout its NGSS Science adoption curriculum in the 2019-2020 school year with implementation being considered "partial" by the end of the school year as measured by administrative observations.</p> <p>2B How programs/services enable ELs to access CCSS and ELD standards for academic content knowledge and English language proficiency</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>need of changes as reported during a Federal Program Review that occurred in January 2017. As a result, new ELD supplemental "Designated ELD" shall be put into place for 2017-2018 and refined systematically across the district using adopted core curriculum as a primary resource for instruction.</p> <p>ENGAGEMENT PARENT INVOLVEMENT</p> <p>3A Parental Engagement</p> <ul style="list-style-type: none"> Parent Input is Sought in Making Decisions for the School District and School Sites <p>The district will emphasize the work conducted at the following events in an effort to increase parent participation. This list was be updated based on the success of efforts</p>	<p>standards for academic content knowledge and English language proficiency</p> <ul style="list-style-type: none"> English Learner access to Common Core State Standards and ELD curriculum for both designated and integrated ELD as well as integrated supports across all core subjects were the district's main focus at school sites and across the district. The district's EL Leadership Program proved to be too broad in scope to be effective and was therefore updated with a new job description and much more specific expectations to support fewer LTELs and at-risk students at a much deeper and personal level. <p>ENGAGEMENT PARENT INVOLVEMENT</p>	<p>2B How programs/services enable ELs to access CCSS and ELD standards for academic content knowledge and English language proficiency</p> <ul style="list-style-type: none"> English Learner access to Common Core State Standards and ELD curriculum for both designated and integrated ELD as well as integrated supports across all core subjects will continue to be the number one focus of all instructional efforts at school sites and across the district. Programs and curriculum will continue to be refined to meet the diverse needs of all students. District English Learner Student Coaches will focus exclusively on students and the families of students at risk of becoming Long Term English Learners. (LTELs) 	<ul style="list-style-type: none"> English Learner access to Common Core State Standards and ELD curriculum for both designated and integrated ELD as well as integrated supports across all core subjects will continue to be the number one focus of all instructional efforts at school sites and across the district. Programs and curriculum will continue to be refined to meet the diverse needs of all students. District English Learner Student Coaches will focus exclusively on students and the families of students at risk of becoming Long Term English Learners. (LTELs) Additional resources will also be directed at increasing parent involvement through the use of a community communications liaison. (Goal 4)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>during the 2016-2017 school year.</p> <ul style="list-style-type: none"> a. Mailed Parent Communication b. Phone Calls (Auto-Dialer) c. Personal Invitation d. Correspondence Sent Home with Students e. Family-based events held on campus f. School Marquee g. Use of site parent liaisons to call specific subgroups of parents h. School counselors, deans, and vice principals i. K-3 Literacy systems will be readied for implementation districtwide (K-8) in 2017-18 j. Increased technology based communication offerings (online - social media) <p>B. How The School District Promotes Parent Participation in Programs for Unduplicated Pupils</p> <ul style="list-style-type: none"> a. Expand parent education offerings at all school sites 	<p>3A Parental Engagement</p> <ul style="list-style-type: none"> • Parent input was sought in making decisions for the school district and school sites • The following methods for parent communication were employed during the 2017-2018 school year. <ul style="list-style-type: none"> a. Mailed Parent Communication b. Phone Calls (Auto-Dialer) c. Personal Invitation d. Correspondence Sent Home with Students e. Family-based events held on campus f. School Marquee g. Use of site parent liaisons to call specific subgroups of parents h. School counselors, deans, and vice principals i. K-3 literacy parent communication systems j. The district's website was upgraded to support easy use on phones and tablets, which is the main way 	<p>Additional resources will also be directed at increasing parent involvement through the use of a community communications liaison. (Goal 4)</p> <p>Goals and actions of the LCAP to support English Learners shall be thoroughly reviewed and refined as needed for the coming school year.</p> <p>ENGAGEMENT PARENT INVOLVEMENT</p> <p>3A Parental Engagement</p> <ul style="list-style-type: none"> • Parent Input is Sought in Making Decisions for the School District and School Sites • The district will emphasize the work conducted at the following events in an effort to increase parent participation. This list will be updated depending on the success of efforts during the 	<p>Goals and actions of the LCAP to support English Learners shall be thoroughly reviewed and refined as needed for the coming school year.</p> <p>ENGAGEMENT PARENT INVOLVEMENT</p> <p>3A Parental Engagement</p> <ul style="list-style-type: none"> • Parent Input is Sought in Making Decisions for the School District and School Sites • The district will emphasize the work conducted at the following events in an effort to increase parent participation. This list will be updated depending on the success of efforts during the 2019-2020 school year. <ul style="list-style-type: none"> a. Mailed Parent Communication b. Phone Calls (Auto-Dialer) c. Personal Invitation

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>b. Begin planning the expansion of the AVID program to extend to the sixth grade</p> <p>c. Provide site specific parent events at all school sites for the English learner subgroup</p> <p>d. Increase student access to educational and information technology</p> <p>C. How the School District Promotes Parental Participation in Programs for Student with Exceptional Needs. The district sought additional parent participation for students with exceptional needs through improved communication in 2016-2017</p> <p>a. Planning to recapture moderate/severe classrooms for grades 5-8 from Kern County Superintendent of Schools</p> <p>b. Program handbook and services flyer availability from the special education department</p>	<p>parents in the community have access to online resources</p> <p>B. How The School District Promotes Parent Participation in Programs for Unduplicated Pupils</p> <p>a. Parent education offerings at all school sites by more than 30%</p> <p>b. The AVID program will be expanded to sixth grade in spring 2019.</p> <p>c. The district EL Coordinator worked with each site to provide site specific information regarding each site's EL and ELD programs</p> <p>d. The district is expected to meet a 1:1 student to device ratio by the fall of 2018.</p> <p>C. How the School District Promotes Parental Participation in Programs for Student with Exceptional Needs. The district sought additional parent participation for students with exceptional needs through improved</p>	<p>2018-2019 school year.</p> <p>a. Mailed Parent Communication</p> <p>b. Phone Calls (Auto-Dialer)</p> <p>c. Personal Invitation</p> <p>d. Correspondence Sent Home with Students</p> <p>e. Family-based events held on campus</p> <p>f. School Marquee</p> <p>g. Use of site parent liaisons to call specific subgroups of parents</p> <p>h. School counselors, deans, and vice principals</p> <p>i. K-3 Literacy systems will be readied for implementation districtwide (K-8) in 2017-18</p> <p>j. Consistent use of AERIES Gradebook and Parent Portal</p> <p>k. Administration use of AERIES parent communication tools to inform parents regarding site events</p> <p>l. Increased use of district website to promote district events and important information</p>	<p>d. Correspondence Sent Home with Students</p> <p>e. Family-based events held on campus</p> <p>f. School Marquee</p> <p>g. Use of site parent liaisons to call specific subgroups of parents</p> <p>h. School counselors, deans, and vice principals</p> <p>i. K-3 Literacy systems will be readied for implementation districtwide (K-8) in 2017-18</p> <p>j. Consistent use of AERIES Gradebook and Parent Portal</p> <p>k. Administration use of AERIES parent communication tools to inform parents regarding site events</p> <p>l. Increased use of district website to promote district events and important information</p> <p>B. How The School District Promotes Parent Participation in Programs for Unduplicated Pupils</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>c. Mailed invitations for parent participation in annual IEPs</p> <p>d. Hold IEPs at parent request</p> <p>e. Conduct special meetings regarding special placement (504s, RTI, etc.)</p> <p>f. Maintain special education staffing above the required level to ensure quick and effective communication to the families of special needs students</p>	<p>communication in 2016-2017</p> <p>a. The district integrated SDC mod/severe programs in grades 5-8 from Kern County Superintendent of Schools as planned</p> <p>b. A program handbook and services flyer is available from the district's special education department.</p> <p>c. Invitations for parent participation in annual IEPs were mailed directly to the home</p> <p>d. IEPs were held at parent request as allowed by Ed. Code</p> <p>e. RTI and 504 meetings are now consistently structured across the district to ensure fidelity to universal expectations and systems.</p> <p>f. Staffing within the Special Education department was increased again through the addition of a teacher on special assignment to assist in all aspects of the program.</p>	<p>B. How The School District Promotes Parent Participation in Programs for Unduplicated Pupils</p> <p>a. Expand parent education offerings by conducting mutual parent university events in tandem with other schools and providing transportation as needed.</p> <p>b. Finalize plans for 6-8 grade AVID program to open in the Fall of 2019</p> <p>c. Provide site specific parent events at all school sites for the English learner subgroup</p> <p>d. Increase student access and variety of learning tools to learn online at the direction of the classroom teacher with 50% participation</p> <p>C. How the School District Promotes Parental Participation in Programs for Student with Exceptional Needs. The district will maintain additional parent participation for students</p>	<p>a. Expand parent education offerings by conducting mutual parent university events in tandem with other schools and providing transportation as needed.</p> <p>b. Open the AVID Program for sixth grade participation at both middle schools.</p> <p>c. Provide site specific parent events at all school sites for the English learner subgroup</p> <p>d. Increase student access and variety of learning tools to learn online at the direction of the classroom teacher with 85% participation</p> <p>C. How the School District Promotes Parental Participation in Programs for Student with Exceptional Needs. The district will maintain additional parent participation for students with exceptional needs through a variety of methods</p> <p>a. Maintain a teacher on special assignment</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			<p>with exceptional needs through a variety of methods</p> <ul style="list-style-type: none"> a. Add a teacher on special assignment to provide additional supports above base levels in the special education department b. Provide updated program handbooks and services flyers from the special education department c. Mail invitations for parent participation in annual IEPs d. Hold IEPs at parent request e. Conduct special meetings regarding special placement (504s, RTI, etc.) f. Maintain special education staffing above the required level to ensure quick and effective communication and translation of confidential documents to the families of special needs students 	<p>to provide additional supports above base levels in the special education department</p> <ul style="list-style-type: none"> b. Provide updated program handbooks and services flyers from the special education department c. Mail invitations for parent participation in annual IEPs d. Hold IEPs at parent request e. Conduct special meetings regarding special placement (504s, RTI, etc.) f. Maintain special education staffing above the required level to ensure quick and effective communication and translation of confidential documents to the families of special needs students

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

2.a. State LCAP Priority #2 - Implementation of Common Core K-8 Literacy and EL Committees

K-3 Literacy and EL Committees will meet monthly during the 2015-2016 school year to work on and develop districtwide literacy systems and programs that were put in place during the 2016-17 school year to ensure a unified approach to

2018-19 Actions/Services

2.a. State LCAP Priority #2 - District Curriculum and Continuous Improvement Committee

K-8 Literacy, CCSS, and EL Committees were dissolved at the end of the 2017-2018 school year in order to tie all committee work together under a single group to improve communication and instructional practices across the district

2019-20 Actions/Services

2.a. State LCAP Priority #2 - District Curriculum Committee

Working under the direction of the district, the curriculum committee shall be composed of a select group of trusted teachers from each site that will be responsible for communication of instructional expectations to all other teachers at their grade level in the district.

literacy instruction and English learner supports. Teachers in grades 4-8 will be added to the committee to beginning in August, 2017 to expand of the district's literacy efforts.

Supplemental instructional materials and software will be selected by the committee during the course of the year for trial and districtwide implementation during the 2018-2019 school year.

that offer extra supports to targeted students and their families.

K-8 Parent Communication supplies that were one of the strongest systems of practice is still under this goal and action step as this is considered a key districtwide step under this program, and modifications to it will be determined by this group in the winter of 2019.

Changes to the formation of a new group of teacher leaders is an action item of the district's CIP.

Working under the direction of the district, the curriculum committee shall be composed of a select group of trusted teachers from each site that will be responsible for communication of instructional expectations to all teachers at every grade level in the district. Additionally, the group is designed to allow teachers to bring concerns and issues up that will arise in order to work together to find solutions. This small group shall be empowered to create sub-committees that report their work and needs to the curriculum committee creating a strong chain of communication and expectations.

Additionally, the group is designed to allow teachers to bring concerns and issues up that will arise in order to work together to find solutions. This small group shall be empowered to create sub-committees that report their work and needs to the curriculum committee creating a strong chain of communication and expectations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$35,000	\$57,000	\$57,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Literacy Systems Materials	4000-4999: Books And Supplies K-8 Parent communications supplies	4000-4999: Books And Supplies K-8 Parent communications supplies
Amount	\$2,828	\$437	\$437
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies K-8 Literacy and Literacy committee supplies and copies	5000-5999: Services And Other Operating Expenditures Supplies for committee work	4000-4999: Books And Supplies Supplies for committee work

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide
Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

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

2018-19 Actions/Services

2019-20 Actions/Services

2.b. State Priority #2 - Implementation of Common Core
EL/Early Literacy Coordinator and Secretary

1 FTE EL Coordinator and office support staff will guide site leaders and teachers in the implementation of the new State Standards for English Learners and improved ELD productivity and supports for English Learners in all core subjects.

1 FTE EL Secretary will be paid partially from S/C funds.

RFEP - Reclassification recognition ceremony added to the action items of this goal in 2017-2018

2.b. State Priority #2 - Implementation of Common Core
EL/Early Literacy Coordinator and Secretary

.8 FTE EL Coordinator and office support staff will guide site leaders and teachers in the implementation of the new State Standards for English Learners and improved ELD productivity principally directed supports for English Learners in all core subjects.

.3 FTE EL Secretary will be paid partially from S/C funds.

RFEP - Reclassification recognition ceremony

2.b. State Priority #2 - Implementation of Common Core
EL/Early Literacy Coordinator and Secretary

.8 FTE EL Coordinator and office support staff will guide site leaders and teachers in the implementation of the new State Standards for English Learners and improved ELD productivity principally directed supports for English Learners in all core subjects.

.3 FTE EL Secretary will be paid partially from S/C funds.

RFEP - Reclassification recognition ceremony

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$79,257	\$82,552	\$82,552
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries EL Coordinator #141204	1000-1999: Certificated Personnel Salaries .8 FTE - EL Coordinator #141204	1000-1999: Certificated Personnel Salaries .8 FTE - EL Coordinator #141204
Amount	\$29,272	\$30,980	\$30,980
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits to EL Coordinator #141204	3000-3999: Employee Benefits Employee Benefits to EL Coordinator #141204

Amount	\$14,104	\$9,321	\$9,321
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries EL Secretary #102901	2000-2999: Classified Personnel Salaries .3 EL Secretary #102902	2000-2999: Classified Personnel Salaries .3 EL Secretary #102902
Amount	\$7,567	\$7,977	\$7,977
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits to EL Secretary #102901	3000-3999: Employee Benefits Employee Benefits to EL Secretary #102901
Amount	\$2,500	\$0	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Instructional Supplies for EL Department	4000-4999: Books And Supplies Instructional Supplies for EL Department	4000-4999: Books And Supplies Instructional Supplies for EL Department
Amount	\$400	\$400	\$400
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Monthly car allowance per contract	5000-5999: Services And Other Operating Expenditures Monthly car allowance to EL Coordinator per contract	5000-5999: Services And Other Operating Expenditures Monthly car allowance to EL Coordinator per contract
Amount	\$2,000	\$2,000	\$2,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies NEW* Redesignation Recognition Ceremony	4000-4999: Books And Supplies RFEP - Redesignation Recognition Ceremony	4000-4999: Books And Supplies RFEP - Redesignation Recognition Ceremony

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

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

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2.c. State Priority #2 - Implementation of Common Core Contract for "California Streaming"

Contract with the Kern County Superintendent of Schools for the service, "California Streaming". Common Core State Standards instruction is enhanced for all learners through access to video based programming that provides contextual support to learning using short/quick video based clips. This service shall be made available to students in all grades and subjects without requiring time to watch extended programming.

2018-19 Actions/Services

2.c. State Priority #2 - Implementation of Common Core Contract for "California Streaming"

Ended
Based on teacher survey, there was not enough interest in California Streaming to justify the continuation of this action item.**2019-20 Actions/Services**

2.c. State Priority #2 - Implementation of Common Core Contract for "California Streaming"

Ended
Based on teacher survey, there was not enough interest in California Streaming to justify the continuation of this action item.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$8,524		
Source	Supplemental and Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures Contract with KCSOS for Annual District License		

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

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

Specific Schools: Karl F. Clemens Elementary

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

2.d. State Priority # 3 - Parental Involvement
English Learner Leadership Position

2018-19 Actions/Services

2.d. State Priority # 3 - Parental Involvement
English Learner Student Coach

2019-20 Actions/Services

2.d. State Priority # 3 - Parental Involvement
English Learner Student Coach

This job description was modified to begin the 2017-2018 school year for 1 FTE English learner leadership position to serve each school to build a culture of academic success and high school readiness for a specifically identified group of English language learners needing assistance. This position expands services to English Learners identified by data as being "at-risk" of becoming Long Term English Learners.
#151051

1 FTE English Learner Student Coach position is principally directed to serve English learners at Karl Clemens Elementary, the school in the district identified to have the highest levels of English Learners and low socioeconomic students. Working closely with students and families, this individual will be responsible for providing instruction and supports to lessen the chances of children becoming identified as Long Term.

A second English Learner Student Coach will be funded via Title V to provide service to the second most impacted school site in the district. (Teresa Burke Elementary)

This action is modified only in the description's language.

1 FTE English Learner Student Coach position is principally directed to serve English learners at Karl Clemens Elementary, the school in the district identified to have the highest levels of English Learners and low socioeconomic students. Working closely with students and families, this individual will be responsible for providing instruction and supports to lessen the chances of children becoming identified as Long Term.

A second English Learner Student Coach will be funded via Title V to provide service to the second most impacted school site in the district. (Teresa Burke Elementary)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$79,949	\$78,490	\$78,490
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1 FTE - Student Leadership Teacher #151051	1000-1999: Certificated Personnel Salaries 1 FTE - EL Student Coach - Karl Clemens	1000-1999: Certificated Personnel Salaries 1 FTE - EL Student Coach - Karl Clemens
Amount	\$32,132	\$33,079	\$33,079
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits to EL Student Coach	3000-3999: Employee Benefits Employee Benefits to EL Student Coach

Amount	\$2,200	\$300	\$2,200
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Consultant Funds, printing, and field trips	5000-5999: Services And Other Operating Expenditures Postage for EL Student Coach	5000-5999: Services And Other Operating Expenditures Postage for EL Student Coach
Amount	\$6,600	\$78,490	\$78,490
Source	Supplemental and Concentration	Title V	Title V
Budget Reference	4000-4999: Books And Supplies Instructional Supplies	1000-1999: Certificated Personnel Salaries 1 FTE - EL Student Coach - Teresa Burke	1000-1999: Certificated Personnel Salaries 1 FTE - EL Student Coach - Teresa Burke
Amount		\$33,079	\$33,079
Source		Title V	Title V
Budget Reference		3000-3999: Employee Benefits EL Student Coach Benefits	3000-3999: Employee Benefits EL Student Coach Benefits

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

2.e. State Priority #3 - Parental Involvement
Language/Fluency Assessor and District EL Parent Liaison

The district language/fluency assessor is partially paid with supplemental/concentration funds to enhance service between home and school to speedily determine home language needs of students entering the district and familiarizing parents with the English Learner program. The assessor shall extend the work of site personnel to help ensure that families understand EL programs in the district, the purpose of ELD, and the steps necessary to become redesignated.

#102108

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

Unchanged Action

2018-19 Actions/Services

2.e. State Priority #3 - Parental Involvement
Language/Fluency Assessor and District EL Parent Liaison

The district language/fluency assessor is partially paid with supplemental/concentration funds to enhance service between home and school to speedily determine home language needs of students entering the district and familiarizing parents with the English Learner program. The assessor shall extend the work of site personnel to help ensure that families understand EL programs in the district, the purpose of ELD, and the steps necessary to become redesignated.

#102108

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

Unchanged Action

2019-20 Actions/Services

2.e. State Priority #3 - Parental Involvement
Language/Fluency Assessor and District EL Parent Liaison

The district language/fluency assessor is partially paid with supplemental/concentration funds to enhance service between home and school to speedily determine home language needs of students entering the district and familiarizing parents with the English Learner program. The assessor shall extend the work of site personnel to help ensure that families understand EL programs in the district, the purpose of ELD, and the steps necessary to become redesignated.

#102108

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$17,026	\$18,009	\$18,009
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries .5 FTE Language Assessor #102108	2000-2999: Classified Personnel Salaries .5 FTE Language Assessor #102108	2000-2999: Classified Personnel Salaries .5 FTE Language Assessor #102108

Amount	\$18,500	\$9,000	\$9,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries NEW** Classified staff to assist teachers with fluency testing	2000-2999: Classified Personnel Salaries Classified staff to assist teachers with fluency testing	3000-3999: Employee Benefits Classified staff to assist teachers with fluency testing
Amount	\$14,749	\$14,757	\$14,757
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits

Action 6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

2.f. State Priority #2 - Parental Involvement
Parent Outreach Liaisons

Staff has been added at all sites to assist schools in the district to increase communication with parents on matters related to attendance, student performance, and opportunities to become involved at the school. This priority continues to be recognized as an area for improvement for the district.

Positions:

#211251
#211252
#211253
#211250
#211254

2.f. State Priority #3 - Parental Involvement
Parent Outreach Liaisons

Parent Outreach Liaisons at each site assist in the district's goals to increase communication with parents on matters related to attendance, student performance, intervention, and opportunities to become involved at the school. This priority continues to be recognized as an area for improvement for the district.

Positions:

#211251
#211252
#211253
#211250
#211254

2.f. State Priority #3 - Parental Involvement
Parent Outreach Liaisons

Parent Outreach Liaisons at each site assist in the district's goals to increase communication with parents on matters related to attendance, student performance, intervention, and opportunities to become involved at the school. This priority continues to be recognized as an area for improvement for the district.

Positions:

#211251
#211252
#211253
#211250
#211254

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$102,391	\$113,980	\$113,980
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 5 FTE Outreach Liaisons - #211251, #211252, #211253. #211250, #211254	2000-2999: Classified Personnel Salaries 5 FTE Outreach Liaisons - #211251, #211252, #211253. #211250, #211254	2000-2999: Classified Personnel Salaries 5 FTE Outreach Liaisons - #211251, #211252, #211253. #211250, #211254
Amount	\$74,004	\$64,840	\$64,840
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits

Action 7

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

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

2.g. State LCAP Priority #2 - Implementation of Common Core Site Allocations of LCAP funding (791) for Service to EL Students

\$155 per EL Student (This per student formula was lowered as sites regularly maintained significant funds for this line item at the end of the year over the last 4 years)

Each site shall receive funds for the purpose of supporting the needs of English Learners at a percentage of funding equal to their percent of English Learners. Sites shall present the district

2018-19 Actions/Services

2.g. State LCAP Priority #2 - Implementation of Common Core Site Allocations of LCAP funding (791) for Service to EL Students

\$150 per EL Student

Each site shall receive funds for the purpose of supporting the needs of English Learners at a percentage of funding equal to their percent of English Learners. All assigned monies shall be principally apportioned to their English Learner population to conduct individualized site actions to address the needs of their students. Sites shall

2019-20 Actions/Services

2.g. State LCAP Priority #2 - Implementation of Common Core Site Allocations of LCAP funding (791) for Service to EL Students

\$150 per EL Student

Each site shall receive funds for the purpose of supporting the needs of English Learners at a percentage of funding equal to their percent of English Learners. All assigned monies shall be principally apportioned to their English Learner population to conduct individualized site actions to address the needs of their students. Sites shall

with a budget for services at the beginning of the 2017-2018 school year that outlines the scope of service as determined by stakeholders using site specific data gathered during the LCAP development year.

present the district with an updated budget for services at the beginning of the 2018-2019 school year that outlines the scope of service as determined by stakeholders using site specific data gathered during the LCAP development year.

School	#EL Students	Apportionment
TB	326	48,900
JLP	269	40,350
Clemens	346	51,900
Palm	299	44,850
TJ	177	26,550

present the district with an updated budget for services at the beginning of the 2018-2019 school year that outlines the scope of service as determined by stakeholders using site specific data gathered during the LCAP development year.

School	#EL Students	Apportionment
TB	326	48,900
JLP	269	40,350
Clemens	346	51,900
Palm	299	44,850
TJ	177	26,550

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$125,735	\$77,954	\$77,954
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher extra time	1000-1999: Certificated Personnel Salaries Teacher Extra Time and Subs for EL Intervention	1000-1999: Certificated Personnel Salaries Teacher Extra Time and Subs for EL Intervention
Amount	\$14,897	\$11,947	\$11,947
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified extra duties	2000-2999: Classified Personnel Salaries Classified extra duties	2000-2999: Classified Personnel Salaries Classified extra duties
Amount	\$18,065	\$12,813	\$12,813
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee benefits	3000-3999: Employee Benefits Employee benefits	3000-3999: Employee Benefits Employee benefits

Amount	\$95,619	\$74,637	\$74,637
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Supplies for EL activities	4000-4999: Books And Supplies Supplies for EL activities	4000-4999: Books And Supplies Supplies for EL activities
Amount	\$36,884	\$35,199	\$35,199
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Workshops, services agreements, printing, meeting supplies, learning software, communications	5000-5999: Services And Other Operating Expenditures Workshops, services agreements, printing, meeting supplies, learning software, communications	4000-4999: Books And Supplies Workshops, services agreements, printing, meeting supplies, learning software, communications

Action 8

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Low Income

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

Specific Schools:
Teresa Burke Elementary
Karl Clemens Elementary
Palm Avenue Elementary

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

2.h. State Priority #2 - Parental Involvement Latino Family Literacy Project

This successful parent involvement program is gathering momentum in the district as per parent survey feedback. The program will currently operate at the district's two schools with the highest EL population and SED students with plans to expand if needed into Palm Avenue in future years.

2018-19 Actions/Services

2.h. State Priority #2 - Parental Involvement Latino Family Literacy Project

All expenses were moved to Title I funding for this school year

2019-20 Actions/Services

2.h. State Priority #2 - Parental Involvement Latino Family Literacy Project

All expenses were moved to Title I funding for this school year

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,000		
Source	Supplemental and Concentration		
Budget Reference	1000-1999: Certificated Personnel Salaries Latino Family Literacy 20 sessions x 2hr x 2 teachers Clemens/Burke	Program moved to Title I	Program moved to Title I
Amount	\$1,042		
Source	Supplemental and Concentration		
Budget Reference	3000-3999: Employee Benefits Employee Benefits	Program moved to Title I	Program moved to Title I

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

New 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/Services2.i. State Priority #2 - Parental Involvement
.5 FTE Migrant Resource Teacher

95% or more of the district's migrant students are English Learners. Parent outreach and communication are essential goals of Wasco's LCAP. In order to maintain the Migrant Resource Teacher as a full time position, this job requires increased outreach and support of LCAP funded goals for early literacy K-3. Specifically K-8 Literacy and EL efforts under the coordination of the EL director.

2018-19 Actions/Services2.i. State Priority #2 - Parental Involvement
.5 FTE Migrant Resource Teacher

More than 95% of the district's migrant students are English Learners. Parent outreach and communication are essential goals of Wasco's LCAP. In order to maintain the Migrant Resource Teacher as a full time position, this job requires increased outreach and support of LCAP funded goals for early literacy K-3. Specifically K-8 Literacy and EL efforts under the coordination of the EL director.

2019-20 Actions/Services2.i. State Priority #2 - Parental Involvement
.5 FTE Migrant Resource Teacher

95% or more of the district's migrant students are English Learners. Parent outreach and communication are essential goals of Wasco's LCAP. In order to maintain the Migrant Resource Teacher as a full time position, this job requires increased outreach and support of LCAP funded goals for early literacy K-3. Specifically K-8 Literacy and EL efforts under the coordination of the EL director.

This action is modified only in the description's language.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$38,071	\$38,071	\$38,071
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries	1000-1999: Certificated Personnel Salaries .5 FTE - Migrant Resource Teacher	1000-1999: Certificated Personnel Salaries .5 FTE - Migrant Resource Teacher
Amount	\$15,736	\$16,318	\$16,318
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Benefits to Migrant Resource Teacher	3000-3999: Employee Benefits Benefits to Migrant Resource Teacher

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 3

The District Shall Ensure Teacher Quality and Relevant Professional Development (LEA Plan Goal 3)

Corresponding State LCAP Priorities – Implementation of State Standards, and Pupil Achievement

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:

Teachers have indicated that the supports in place under LCAP for goal three have been helpful. Data drives professional development needs in the district, and more often than not, when polled, teacher requests for assistance mirrors what the data suggests. The district has provided teachers with multiple opportunities for paid professional development to enhance instruction. This training is extended to classified personnel as well when applicable. Teachers have asked for increased training on educational technology use and the utilization of Chromebook labs for improved instruction and supplemental supports to the core curriculum. Increasing or at least maintaining the current amount of training opportunities was cited in surveys and public comments by teachers and parents as an essential part of LCAP actions and school/district improvement.

Literacy in K-3 and systems of support for struggling readers has been identified as a significant need by both teachers and parent stakeholders. Data from the CAASPP 2016-2017 administration suggests that efforts directed toward these actions are beginning to bear fruit. Third-grade scores in ELA across the entire district were exceptional, and the district awaits scores for testing in 2018 to determine if those efforts had traction for sustainability.

Conversely, math CAASPP Scores have been stagnant and point to the need for professional development in both conceptual teachings as well as integrated ELD for mathematics to begin a path of substantial growth in math.

Goal 3 funding focuses on the following identified needs:

- Support teachers in the use of core curriculum
- Increase opportunities for teachers to collaborate on best practices
- Conduct summer curriculum planning teams to work 100 hours on upcoming curriculum and assessment roll-outs
- August training workshops (pre-service) that focus on the needs of LCFF targeted subgroups
- Offer reading and literacy instruction support to all teachers
- Professional development opportunities outside the district to bring fresh ideas to the team
- Provide training in restorative practices and equity vs. equality

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CONDITIONS IMPLEMENTATION OF CCSS	CONDITIONS IMPLEMENTATION OF CCSS	CONDITIONS IMPLEMENTATION OF CCSS	CONDITIONS IMPLEMENTATION CCSS	CONDITIONS IMPLEMENTATION CCSS
2A Implementation of CA academic and performance standards	2A Implementation of CA academic and performance standards	2A Implementation of CA academic and performance standards	2A Implementation of CA academic and performance standards	2A Implementation of CA academic and performance standards
2B How programs/services enable ELs to access CCSS and ELD standards for academic content knowledge and English language proficiency	<ul style="list-style-type: none"> • The district's implementation of CCSS English Language arts and Mathematics was considered "fully implemented" as measured by the district's Program Improvement observer and site administration walk through data. 	<ul style="list-style-type: none"> • The district's implementation of CCSS English Language arts and Mathematics has been noted as fully implemented during the 2017-2018 school year. 	<ul style="list-style-type: none"> • The district's implementation of CCSS English Language arts and Mathematics shall be considered "sustainable" as measured by the district's site administration walk through data. 	<ul style="list-style-type: none"> • The district's implementation of CCSS English Language arts and Mathematics shall be considered "sustainable" as measured by annual CAASPP results.
PUPIL OUTCOMES STUDENT ACHIEVEMENT				
4A. Statewide assessments	ELA/ELD Level 5 adoption pilot training began with select students and teachers in	Level 5 ELD implementation was considered "partially implemented" at the conclusion of the school year in 2018 but evidence of integrated ELD occurring in other	Level 5 ELD implementation will be considered "fully implemented" at the conclusion of the school year in 2019.	Level 5 ELD implementation will be considered "sustainable" at the conclusion of the school year in 2019. ELA/ELD Integration across the all subjects

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
4B. Academic Performance Index	the winter. Implementation is planned for 2017-2018.	subjects was limited to not observed.	ELA/ELD Integrated Mathematics lessons and training will be a focus of support to teachers as needed throughout the 2018-2019 school year as determined by data based needs.	and lessons will be a focus of support to teachers as needed throughout the 2019-2020 school year as determined by data.
4C. Percentage of pupils completing a-g or CTE sequences/programs	The district plans to adopt History/ Social Science core curriculum during the 2017-2018 school year for implementation in August, 2018 assuming suitable curriculum is found and is selected by the district's History/Social Science textbook adoption committee.	Extensive ELD training was provided to teachers of Level 5 ELD programs "iLit" and "E3D". Training occurred in August 2017 and quarterly throughout the entire year through a "push-in" style of support and observation.	The district shall rollout its History/Social Science curriculum in the with implementation being considered "partial" by the end of the school year as measured by administrative observations.	The district's History/Social Science adoption curriculum implementation being considered "fully implemented" by the end of the school year as measured by administrative observations.
4D. Percentage of EL pupils making progress toward English proficiency				
4E. English Learner reclassification rate				
4F. Percentage of pupils passing AP exam with 3 or higher	Next Generation Science Standards (NGSS) planning began in 2017 and shall be introduced in 2017-2018.	The district adopted McGraw Hill for 6-8 History/Social Science (HSS) and is has the materials in district to insure a 2018 rollout of the program in August 2018.	The district shall adopt NGSS Science curriculum in the 2018-2019 school year with custom NGSS and curriculum training sessions to occur before school begins in August 2019. Training to support NGSS rollout will take place throughout the school year.	The district shall rollout its NGSS Science adoption curriculum in the 2019-2020 school year with implementation being considered "partial" by the end of the school year as measured by administrative observations.
4G. Percentage of pupils who participate in and demonstrate college preparedness on EAP (or other)	2B How programs/services enable ELs to access CCSS and ELD standards for academic content knowledge and English language proficiency <ul style="list-style-type: none"> English Learner access to Common Core State Standards and ELD 	NGSS Science standards rollout was postponed due to the late adoption rollout of HSS materials and review window. It is planned to begin in the fall of 2018. <p>2B How programs/services enable ELs to access CCSS and ELD</p>		2B How programs/services enable ELs to access CCSS and ELD standards for academic content knowledge and

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>curriculum, instruction and assessments was considered to be in need of changes as reported during a Federal Program Review that occurred in January 2017. As a result, new ELD supplemental "Designated ELD" shall be put into place for 2017-2018 and refined systematically across the district using adopted core curriculum as a primary resource for instruction.</p> <p>PUPIL OUTCOMES STUDENT ACHIEVEMENT</p> <p>4A. Statewide assessments</p> <p>4.A.i. ENGLISH LANGUAGE ARTS Teresa Burke Elementary</p> <ul style="list-style-type: none"> 65.1 Points Below Level 3 <p>Karl F. Clemens Elementary</p>	<p>standards for academic content knowledge and English language proficiency</p> <ul style="list-style-type: none"> English Learner access to Common Core State Standards and ELD curriculum for both designated and integrated ELD as well as integrated supports across all core subjects were the district's main focus at school sites and across the district. The district's EL Leadership Program proved to be too broad in scope to be effective and was therefore updated with a new job description and much more specific expectations to support fewer LTELs and at-risk students at a much deeper and personal level. <p>PUPIL OUTCOMES STUDENT ACHIEVEMENT</p>	<p>2B How programs/services enable ELs to access CCSS and ELD standards for academic content knowledge and English language proficiency</p> <ul style="list-style-type: none"> English Learner access to Common Core State Standards and ELD curriculum for both designated and integrated ELD as well as integrated supports across all core subjects will continue to be the number one focus of all instructional efforts at school sites and across the district. Programs and curriculum will continue to be refined to meet the diverse needs of all students. District English Learner Student Coaches will focus exclusively on students and the families of students at risk of becoming Long Term English Learners. (LTELs) 	<p>English language proficiency</p> <ul style="list-style-type: none"> English Learner access to Common Core State Standards and ELD curriculum for both designated and integrated ELD as well as integrated supports across all core subjects will continue to be the number one focus of all instructional efforts at school sites and across the district. Programs and curriculum will continue to be refined to meet the diverse needs of all students. District English Learner Student Coaches will focus exclusively on students and the families of students at risk of becoming Long Term English Learners. (LTELs) Additional resources will also be directed at increasing parent involvement through the use of a community

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<ul style="list-style-type: none"> • 64.8 Points Below Level 3 Palm Avenue Elementary • 48.11 Points Below Level 3 John L. Prueitt Elementary • 32.3 Points Below Level 3 Thomas Jefferson Middle • 73.8 Points Below Level 3 <p>4.A.ii. MATHEMATICS Teresa Burke Elementary</p> <ul style="list-style-type: none"> • 87.6 Points Below Level 3 Karl F. Clemens Elementary • 81.8 Points Below Level 3 Palm Avenue Elementary • 63.6 Points Below Level 3 John L. Prueitt Elementary • 65.8 Points Below Level 3 Thomas Jefferson Middle • 103 Points Below Level 3 	<p>4A. Statewide assessments</p> <p>4.A.i. ENGLISH LANGUAGE ARTS Teresa Burke Elementary</p> <ul style="list-style-type: none"> • 65.6 Points Below Level 3 - Decrease of .5 scale points Karl F. Clemens Elementary • 71.1 Points Below Level 3 - Decrease of 4.3 scale points Palm Avenue Elementary • 51.1 Points Below Level 3 - Decrease of 1.5 scale points John L. Prueitt Elementary • 28.8 Points Below Level 3 - Increase of 8.5 scale points Thomas Jefferson Middle • 69.1 Points Below Level 3 - Increase of 4.7 scale points <p>4.A.ii. MATHEMATICS Teresa Burke Elementary</p> <ul style="list-style-type: none"> • 83.1 Points Below Level 3 - Increase of 4.4 scale points 	<p>Additional resources will also be directed at increasing parent involvement through the use of a community communications liaison. (Goal 4)</p> <p>Goals and actions of the LCAP to support English Learners shall be thoroughly reviewed and refined as needed for the coming school year.</p> <p>PUPIL OUTCOMES STUDENT ACHIEVEMENT</p> <p>4A. Statewide assessments Goal of +5% Minimum</p> <p>4.A.i. ENGLISH LANGUAGE ARTS Teresa Burke Elementary</p> <ul style="list-style-type: none"> • 62.32 Points Below Level 3 Karl F. Clemens Elementary • 67.56 Points Below Level 3 Palm Avenue Elementary 	<p>communications liaison. (Goal 4)</p> <p>Goals and actions of the LCAP to support English Learners shall be thoroughly reviewed and refined as needed for the coming school year.</p> <p>PUPIL OUTCOMES STUDENT ACHIEVEMENT</p> <p>4A. Statewide assessment Goal of +5% Minimum</p> <p>4.A.i. ENGLISH LANGUAGE ARTS Teresa Burke Elementary</p> <ul style="list-style-type: none"> • 59.20 Points Below Level 3 Karl F. Clemens Elementary • 64.18 Points Below Level 3 Palm Avenue Elementary • 46.12 Points Below Level 3 John L. Prueitt Elementary

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>4B. Academic Performance Index</p> <ul style="list-style-type: none"> N/A <p>4C. Percentage of pupils completing a-g or CTE sequences/programs</p> <ul style="list-style-type: none"> N/A <p>4D. Percentage of EL pupils making progress toward English proficiency - 55.9%</p> <p>4E. English Learner reclassification rate</p> <ul style="list-style-type: none"> Less than 5 Years - 19.5% More than 5 years - 39.5% <p>4F. Percentage of pupils passing AP exam with 3 or higher</p> <ul style="list-style-type: none"> N/A <p>4G. Percentage of pupils who participate in and demonstrate college preparedness on EAP (or other)</p> <ul style="list-style-type: none"> N/A 	<p>Karl F. Clemens Elementary</p> <ul style="list-style-type: none"> 74.7 Points Below Level 3 - Increase of 6.8 points <p>Palm Avenue Elementary</p> <ul style="list-style-type: none"> 71.4 Points Below Level 3 - Decrease of 7.8 scale points <p>John L. Prueitt Elementary</p> <ul style="list-style-type: none"> 56.5 Points Below Level 3 - Increase of 9.4 scale points <p>Thomas Jefferson Middle</p> <ul style="list-style-type: none"> 111.7 Points Below Level 3 - Decrease of 8.6 scale points <p>4B. Academic Performance Index</p> <ul style="list-style-type: none"> N/A <p>4C. Percentage of pupils completing a-g or CTE sequences/programs</p> <ul style="list-style-type: none"> N/A <p>4D. Percentage of EL pupils making progress toward English proficiency</p>	<ul style="list-style-type: none"> 48.55 Points Below Level 3 <p>John L. Prueitt Elementary</p> <ul style="list-style-type: none"> 27.36 Points Below Level 3 <p>Thomas Jefferson Middle</p> <ul style="list-style-type: none"> 65.65 Points Below Level 3 <p>4.A.ii. MATHEMATICS Teresa Burke Elementary</p> <ul style="list-style-type: none"> 75.03 Points Below Level 3 <p>4.A.ii. MATHEMATICS Teresa Burke Elementary</p> <ul style="list-style-type: none"> 78.95 Points Below Level 3 <p>Karl F. Clemens Elementary</p> <ul style="list-style-type: none"> 70.97 Points Below Level 3 <p>Palm Avenue Elementary</p> <ul style="list-style-type: none"> 67.83 Points Below Level 3 <p>John L. Prueitt Elementary</p> <ul style="list-style-type: none"> 53.68 Points Below Level 3 <p>Thomas Jefferson Middle</p> <ul style="list-style-type: none"> 106.12 Points Below Level 3 <p>4B. Academic Performance Index</p> <ul style="list-style-type: none"> N/A 	<ul style="list-style-type: none"> 25.99 Points Below Level 3 <p>Thomas Jefferson Middle</p> <ul style="list-style-type: none"> 62.37 Points Below Level 3 <p>4.A.ii. MATHEMATICS Teresa Burke Elementary</p> <ul style="list-style-type: none"> 75.03 Points Below Level 3 <p>Karl F. Clemens Elementary</p> <ul style="list-style-type: none"> 67.41 Points Below Level 3 <p>Palm Avenue Elementary</p> <ul style="list-style-type: none"> 64.44 Points Below Level 3 <p>John L. Prueitt Elementary</p> <ul style="list-style-type: none"> 50.996 Points Below Level 3 <p>Thomas Jefferson Middle</p> <ul style="list-style-type: none"> 100.81 Points Below Level 3 <p>4B. Academic Performance Index</p> <ul style="list-style-type: none"> N/A <p>4C. Percentage of pupils completing a-g or CTE sequences/programs</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<ul style="list-style-type: none"> (Data Unavailable - Awaiting Baseline Comparison) <p>4E. English Learner reclassification rate</p> <ul style="list-style-type: none"> (Data Unavailable - Awaiting Baseline) <p>4F. Percentage of pupils passing AP exam with 3 or higher</p> <ul style="list-style-type: none"> N/A <p>4G. Percentage of pupils who participate in and demonstrate college preparedness on EAP (or other)</p> <ul style="list-style-type: none"> N/A 	<p>4C. Percentage of pupils completing a-g or CTE sequences/programs</p> <ul style="list-style-type: none"> N/A <p>4D. Percentage of EL pupils making progress toward English proficiency - Awaiting Baseline Data</p> <p>4E. English Learner reclassification rate</p> <ul style="list-style-type: none"> 17.6% (2018 ELPAC Administration) <p>4F. Percentage of pupils passing AP exam with 3 or higher</p> <ul style="list-style-type: none"> N/A <p>4G. Percentage of pupils who participate in and demonstrate college preparedness on EAP (or other)</p> <ul style="list-style-type: none"> N/A 	<ul style="list-style-type: none"> N/A <p>4D. Percentage of EL pupils making progress toward English proficiency - (Awaiting Baseline Comparison)</p> <p>4E. English Learner reclassification rate</p> <ul style="list-style-type: none"> Less than 5 Years - N/A More than 5 years - N/A <p>4F. Percentage of pupils passing AP exam with 3 or higher</p> <ul style="list-style-type: none"> N/A <p>4G. Percentage of pupils who participate in and demonstrate college preparedness on EAP (or other)</p> <ul style="list-style-type: none"> 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)

[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

3.a. State LCAP Priority #2 - Implementation of Common Core Professional Development Activities - All School Sites

Academic coaches funded by LCAP in the past are now funded 100% by Title I. Associated professional development activities as well as the district's annual data driven professional development goals are paid using funds from this action item. The costs to perform these activities include teacher overtime, training materials, and technology as needed to

2018-19 Actions/Services

3.a. State LCAP Priority #2 - Implementation of Common Core Professional Development Activities - All School Sites

Academic coaches and other district teachers on special assignment, funded 100% by Title I, are the backbone of support to teachers in the district. The vast majority of the professional development activities as are conducted by these personnel and their training and assistance focuses are driven district's local and state data indices with an eye on providing targeted supports to

2019-20 Actions/Services

3.a. State LCAP Priority #2 - Implementation of Common Core Professional Development Activities - All School Sites

Academic coaches and other district teachers on special assignment, funded 100% by Title I, are the backbone of support to teachers in the district. The vast majority of the professional development activities as are conducted by these personnel and their training and assistance focuses are driven district's local and state data indices with an eye on providing targeted supports to

perform high quality professional development for teachers.	unduplicated students and subgroups. This action item covers the costs to perform this work to support the district's instructional program and include teacher overtime, training materials, and technology as needed to perform high quality professional development for all teachers in the district. This action is modified only in the description's language.	unduplicated students and subgroups. This action item covers the costs to perform this work to support the district's instructional program and include teacher overtime, training materials, and technology as needed to perform high quality professional development for all teachers in the district.
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$30,000	\$15,000	\$15,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries NEW** Professional Development Preparation Time for Teacher Improvement 1791	1000-1999: Certificated Personnel Salaries Professional Development Preparation Time for Teacher Improvement #1791	1000-1999: Certificated Personnel Salaries Professional Development Preparation Time for Teacher Improvement
Amount	\$5,211	\$2,839	\$2,839
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee benefits	3000-3999: Employee Benefits Employee benefits for PD Prep Time	3000-3999: Employee Benefits Employee benefits for PD Prep Time
Amount	\$3,500	\$5,000	\$5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Instructional Support Supplies	4000-4999: Books And Supplies 3 Instructional Support Supplies	4000-4999: Books And Supplies Instructional Support Supplies

Amount	\$16,683	\$3,000	\$3,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies NEW** Professional Development prep materials/supplies/technology	4000-4999: Books And Supplies 4 Supplies for Professional Development	4000-4999: Books And Supplies Supplies for Professional Development
Amount	\$93,750	\$49,300	\$49,300
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries NEW** Training and Support for New Teachers (Teacher Overtime and Sub Release) 1790	1000-1999: Certificated Personnel Salaries 5 Training and Support for New Teachers (Teacher Overtime and Sub Release) #1741,1793,1799 <ul style="list-style-type: none"> • Google Classroom • EL Supports • LCAP Instructional Programs 	1000-1999: Certificated Personnel Salaries 5 Training and Support for New Teachers (Teacher Overtime and Sub Release) <ul style="list-style-type: none"> • Google Classroom • EL Supports • LCAP Instructional Programs
Amount	\$6,225	\$9,328	\$9,328
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee benefits	3000-3999: Employee Benefits 6 Employee benefits - New Teacher Training	3000-3999: Employee Benefits Employee benefits - New Teacher Training

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners	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	Modified Action	Modified Action
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2017-18 Actions/Services

3.b. State LCAP Priority #4 - Pupil Achievement
District CCSS Committee (EL Focus)

The District CCSS Committee provides leadership in the roll-out and implementation of Common Core State Standards. This ongoing group will continue its work on the roll-out of ELD standards in the 2016-2017 school year. The largest part of this group's responsibilities lies in the end of year curriculum collaboration that occurs each year - Topic this year is HIST/SOC. SCIENCE

2018-19 Actions/Services

3.b. State LCAP Priority #4 - Pupil Achievement
District CCSS Committee (EL Focus)

K-8 Literacy, CCSS, and EL Committees were dissolved at the end of the 2017-2018 school year in order to tie all committee work together under a single group to improve communication and instructional practices across the district that offer extra supports to targeted students and their families.

2019-20 Actions/Services

3.b. State LCAP Priority #4 - Pupil Achievement
District CCSS Committee (EL Focus)

K-8 Literacy, CCSS, and EL Committees were dissolved at the end of the 2017-2018 school year in order to tie all committee work together under a single group to improve communication and instructional practices across the district that offer extra supports to targeted students and their families.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$13,650		
Source	Supplemental and Concentration		
Budget Reference	1000-1999: Certificated Personnel Salaries CCSS Committee Overtime #151060	Moved to Goal 2.a.	Moved to Goal 2.a.

Amount	\$2,372		
Source	Supplemental and Concentration		
Budget Reference	3000-3999: Employee Benefits Employee Benefits	Moved to Goal 2.a.	Moved to Goal 2.a.

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

3.c. State LCAP Priority #2 - Implementation of Common Core Literacy and Reading Professional Development

Led by teachers that received the "Authorization in Reading and Literacy" from the CTC during 2016-2017,

2018-19 Actions/Services

3.c. State LCAP Priority #2 - Implementation of Common Core Literacy and Reading Professional Development

Led by teachers that received the "Authorization in Reading and Literacy" from the CTC during 2016-2017,

2019-20 Actions/Services

3.c. State LCAP Priority #2 - Implementation of Common Core Literacy and Reading Professional Development

Led by teachers that received the "Authorization in Reading and Literacy" from the CTC during 2016-2017,

professional development will be offered to teachers across the district on ways to support literacy development with the students of Wasco.

professional development will continue to be offered to teachers across the district on ways to support literacy development with the students of Wasco.

professional development will continue to be offered to teachers across the district on ways to support literacy development with the students of Wasco.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$45,000	\$0	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries All Teachers 1.5 Hours Each Quarter	1000-1999: Certificated Personnel Salaries Targeted Teachers 1.5 Hours Each Quarter	1000-1999: Certificated Personnel Salaries Targeted Teachers 1.5 Hours Each Quarter
Amount	\$7,817	\$0	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits for Literacy PD	3000-3999: Employee Benefits Employee Benefits
Amount		\$2,000	\$2,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures PD Reading and Literacy meeting supplies	5000-5999: Services And Other Operating Expenditures PD Reading and Literacy meeting supplies

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

3.d. State LCAP Priority #4 - Pupil Achievement
Pre-Service Workshops for Teachers

The district hosts five pre-service workshops for teachers during the week preceding the beginning of the school year. LCFF funding set aside to help pay for all teachers to attend is directed specifically at English Learner instructional strategies.

2018-19 Actions/Services

3.d. State LCAP Priority #4 - Pupil Achievement
Pre-Service Workshops for Teachers

The district hosts five pre-service workshop days for teachers during the week preceding the beginning of the school year. These training dates focus on goals of the LCAP and the target groups English Learners, low socioeconomic students, and homeless/foster youth with the topic determined by 2017 California School Dashboard results. Two of these days are contractually required.

Though unchanged from previous LCFF funding years, these expenditures for this action have been broken down in depth for better accounting purposes.

Classified personnel is also provided training opportunities for two of the days preceding the school year with topics that

2019-20 Actions/Services

3.d. State LCAP Priority #4 - Pupil Achievement
Pre-Service Workshops for Teachers

The district hosts five pre-service workshop days for teachers during the week preceding the beginning of the school year. These training dates focus on goals of the LCAP and the target groups English Learners, low socioeconomic students, and homeless/foster youth with the topic determined by 2017 California School Dashboard results. Two of these days are contractually required.

Though unchanged from previous LCFF funding years, these expenditures for this action have been broken down in depth for better accounting purposes.

Classified personnel is also provided training opportunities for two of the days preceding the school year with topics that

	<p>focus on the goals of the LCAP; specifically, student relations and customer service.</p> <p>Teachers are offered time to come together as a district grade level or middle school department to conduct PLC work around student data. These events are spread out over three Saturdays during the school year.</p> <p>This action is modified only in the description's language.</p>	<p>focus on the goals of the LCAP; specifically, student relations and customer service.</p> <p>Teachers are offered time to come together as a district grade level or middle school department to conduct PLC work around student data. These events are spread out over three Saturdays during the school year.</p>
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$545,080	\$245,550	\$245,550
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Hourly	1000-1999: Certificated Personnel Salaries Certificated Hourly #1797, 1770	1000-1999: Certificated Personnel Salaries Certificated Hourly
Amount	\$94,680	\$46,206	\$46,206
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits
Amount	\$1,130	\$2,930	\$7,253
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures In-service Supplies	5000-5999: Services And Other Operating Expenditures In-service Supplies	5000-5999: Services And Other Operating Expenditures In-service Supplies

Amount		\$210,375	\$210,375
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries District Data and Professional Learning Saturdays for All Instructional Staff (3 Saturdays)	1000-1999: Certificated Personnel Salaries District Data and Professional Learning Saturdays for All Instructional Staff (3 Saturdays)
Amount		\$39,803	\$39,803
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Benefits to Saturday Collaboration Days	3000-3999: Employee Benefits Benefits to Saturday Collaboration Days
Amount		\$2,000	\$2,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries Chrome book training stipend - new teachers only	1000-1999: Certificated Personnel Salaries Chrome book training stipend - new teachers only
Amount		\$378	\$378
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Benefits - Chrome book stipends	3000-3999: Employee Benefits Benefits - Chrome book stipends
Amount		\$18,702	\$18,702
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries Professional Development - classified staff	2000-2999: Classified Personnel Salaries

Amount		\$5,031	\$5,031
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Benefits - classified staff	3000-3999: Employee Benefits Benefits - classified staff

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

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

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

Unchanged Action

Unchanged Action

2017-18 Actions/Services

3.e. State LCAP Priority #4 - Pupil Achievement
Curriculum and Assessment Planning for Teachers

2018-19 Actions/Services

3.e. State LCAP Priority #4 - Pupil Achievement
Curriculum and Assessment Planning for Teachers

Each year, the district provides teacher leaders to come together at the conclusion of the school year to determine the

2019-20 Actions/Services

3.e. State LCAP Priority #4 - Pupil Achievement
Curriculum and Assessment Planning for Teachers

Each year, the district provides teacher leaders to come together at the conclusion of the school year to determine the

identified strengths and weakness of the instructional program based on the goals of the LCAP. This information is used to plan for the coming instructional school year. Once the main strengths and issues have been determined, teachers develop or revise lessons and assessments, study new textbook adoptions, (science in 2019) and present the updates to the instructional program to teachers during workshops in the fall of the same year. The work is conducted for 100 hours per participant.

This is not a new action item, but as stated in action item 3.d., the funds specified for professional development were expanded to provide the district better tools for accounting and stakeholders increased transparency.

identified strengths and weakness of the instructional program based on the goals of the LCAP. This information is used to plan for the coming instructional school year. Once the main strengths and issues have been determined, teachers develop or revise lessons and assessments, study new textbook adoptions, (science in 2019) and present the updates to the instructional program to teachers during workshops in the fall of the same year. The work is conducted for 100 hours per participant.

This is not a new action item, but as stated in action item 3.d., the funds specified for professional development were expanded to provide the district better tools for accounting and stakeholders increased transparency.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$222,192	\$222,192
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries Salary for Teacher Curriculum and Assessment Work #1750	1000-1999: Certificated Personnel Salaries Salary for Teacher Curriculum and Assessment Work
Amount		\$42,039	\$42,039
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Benefits to Teacher Curriculum and Assessment Work	3000-3999: Employee Benefits Benefits to Teacher Curriculum and Assessment Work

Action 6

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

New Action

Unchanged Action

3.f. State LCAP Priority #2 -
Implementation of Common Core
Professional Membership - National
Superintendent's Roundtable

3.f. State LCAP Priority #2 -
Implementation of Common Core
Professional Membership - National
Superintendent's Roundtable

Budgeted Expenditures

Amount

Source

Budget
Reference

\$1,250

Supplemental and Concentration

5000-5999: Services And Other
Operating Expenditures
Annual Membership Fee for
Participation of the Superintendent of
WUESD

\$1,250

Supplemental and Concentration

Annual Membership Fee for
Participation of the Superintendent of
WUESD

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

(LEA Plan Goal 4) - The District Shall Provide a Safe and Drug-free Learning Environment , a Positive School Climate, and a College Going Culture

Corresponding State LCAP Priorities – School Climate, Student Engagement, and "Other" Local Measures

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Results from California Healthy Kids Survey and Physical Education Testing

Identified Need:

Stakeholder input going back to 2014 points to school climate and student/parent connectedness as being an area for focus through the use of funds coming through the district's LCFF. The instructional needs of the 90% of students growing up in low-socioeconomic environments cannot be address without ensuring that the schools of Wasco are nurturing and safe for children. The support personnel, particularly school counselors at every school have been identified as a continuing important action item of the LCAP.

All action items have been reviewed by parents and teachers, and all agree that the majority of action items of the 2017-2018 LCAP were justified and should be continued in coming years. Parent stakeholders are continuing to push for increased parent input and involvement at school and district functions. (non-social) Funding in goal four has been increased as a couple of new actions were added to address these concerns. (Parent Outreach Consultant and African American Mentors)

Parent engagement is of paramount importance and goal four is the primary vehicle for actions related to this effort. School counselors, sports, academic recognition programs, AVID, PE Teachers, and the district music program are all highly valued programs based on surveys. Many of these actions have been in place from the beginning of LCFF.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
ENGAGEMENT PUPIL ENGAGEMENT	ENGAGEMENT PUPIL ENGAGEMENT	ENGAGEMENT PUPIL ENGAGEMENT	ENGAGEMENT PUPIL ENGAGEMENT	ENGAGEMENT PUPIL ENGAGEMENT
5A School attendance rates	5A School attendance rates	5A School attendance rates	5A School attendance rates 98%	5A School attendance rates 98%
5B Chronic absenteeism rates	2017 Attendance End of Year Baseline: <ul style="list-style-type: none"> John L. Prueitt - 96.40% 	2018 Attendance End of Year Goal: <ul style="list-style-type: none"> John L. Prueitt - 96.82% 	2019 Attendance End of Year Goal: <ul style="list-style-type: none"> John L. Prueitt - 98% 	2020 Attendance End of Year Goal: <ul style="list-style-type: none"> John L. Prueitt - 98%
5C Middle school dropout rates	<ul style="list-style-type: none"> Karl Clemens Elementary - 96.37% 	<ul style="list-style-type: none"> Karl Clemens Elementary - 96.26% 	<ul style="list-style-type: none"> Karl Clemens Elementary - 98% 	<ul style="list-style-type: none"> Karl Clemens Elementary - 98%
5D High school dropout rates	<ul style="list-style-type: none"> Palm Ave Elementary - 97.20% 	<ul style="list-style-type: none"> Palm Ave Elementary - 97.21% 	<ul style="list-style-type: none"> Palm Ave Elementary - 98% 	<ul style="list-style-type: none"> Palm Ave Elementary - 98%
5E High school graduation rates	<ul style="list-style-type: none"> Teresa Burke Elementary - 96.51% 	<ul style="list-style-type: none"> Teresa Burke Elementary - 96.36% 	<ul style="list-style-type: none"> Teresa Burke Elementary - 98% 	<ul style="list-style-type: none"> Teresa Burke Elementary - 98%
ENGAGEMENT SCHOOL CLIMATE	<ul style="list-style-type: none"> Thomas Jefferson Middle School - 95.96% 	<ul style="list-style-type: none"> Thomas Jefferson Middle School - 95.77% 	<ul style="list-style-type: none"> Thomas Jefferson Middle School - 98% 	<ul style="list-style-type: none"> Thomas Jefferson Middle School - 98%
6A Pupil suspension rates	<ul style="list-style-type: none"> End of Year 2016 District-wide - 96.48% 	<ul style="list-style-type: none"> End of Year 2016 District-wide Attendance - 96.5% 	<ul style="list-style-type: none"> End of Year 2016 District-wide Attendance - 98% 	<ul style="list-style-type: none"> End of Year 2016 District-wide Attendance - 98%
6B Pupil expulsion rates	5B Chronic absenteeism rates <ul style="list-style-type: none"> District Baseline – 8% 	5B Chronic absenteeism rates 8.4%	5B Chronic absenteeism rates <ul style="list-style-type: none"> District Goal – 7.98% 	5B Chronic absenteeism rates <ul style="list-style-type: none"> District Goal – 7.58%
6C Other local measures on sense of safety and school connectedness	5C Middle school dropout rates <ul style="list-style-type: none"> Baseline = .97% 	5C Middle school dropout rates 0%	5C Middle school dropout rates <ul style="list-style-type: none"> Goal = 0% 	5C Middle school dropout rates <ul style="list-style-type: none"> Goal = 0%
PUPIL OUTCOMES			5D High school dropout rates <ul style="list-style-type: none"> N/A 	5D High school dropout rates <ul style="list-style-type: none"> N/A

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
OTHER STUDENT OUTCOMES				
8A Pupil outcomes in subjects described in 51210/51220 (EX: CBM metrics, Physical Fitness Testing, various participation rates etc.)	<p>5D High school dropout rates</p> <ul style="list-style-type: none"> N/A <p>5E High school graduation rates</p> <ul style="list-style-type: none"> N/A <p>ENGAGEMENT SCHOOL CLIMATE</p> <p>6A Pupil suspension rates</p> <p>Baseline = 2.08%</p> <p>6B Pupil expulsion rates</p> <p>Baseline = .09%</p> <p>6C Other local measures on sense of safety and school connectedness</p> <p>Baseline = 63% of Students at Thomas Jefferson Middle School Report that there is a teacher or some other adult who really cares about them.</p> <p>PUPIL OUTCOMES OTHER STUDENT OUTCOMES</p>	<p>5D High school dropout rates</p> <ul style="list-style-type: none"> N/A <p>5E High school graduation rates</p> <ul style="list-style-type: none"> N/A <p>ENGAGEMENT SCHOOL CLIMATE</p> <p>6A Pupil suspension rates</p> <p>1.47%</p> <p>6B Pupil expulsion rates</p> <p>0.0%</p> <p>6C Other local measures on sense of safety and school connectedness</p> <p>Goal = 68% - CHKS Survey is conducted every other year. The district intends to administer this survey annually here forward to present more comprehensive results to LCAP stakeholders.</p> <p>PUPIL OUTCOMES OTHER STUDENT OUTCOMES</p>	<p>5E High school graduation rates</p> <ul style="list-style-type: none"> N/A <p>ENGAGEMENT SCHOOL CLIMATE</p> <p>6A Pupil suspension rates</p> <p>Goal = 1.4%</p> <p>6B Pupil expulsion rates</p> <p>Baseline = 0.0%</p> <p>6C Other local measures on sense of safety and school connectedness</p> <p>Goal = 73% - CHKS Survey is conducted every other year. The district intends to administer this survey annually here forward to present more comprehensive results to LCAP stakeholders.</p> <p>PUPIL OUTCOMES OTHER STUDENT OUTCOMES</p> <p>8A Pupil outcomes in subjects described in 51210/51220 (EX: CBM metrics, Physical</p>	<p>5E High school graduation rates</p> <ul style="list-style-type: none"> N/A <p>ENGAGEMENT SCHOOL CLIMATE</p> <p>6A Pupil suspension rates</p> <p>Goal = 1.33%</p> <p>6B Pupil expulsion rates</p> <p>Baseline = 0.0%</p> <p>6C Other local measures on sense of safety and school connectedness</p> <p>Goal = 78% - CHKS Survey is conducted every other year. The district intends to administer this survey annually here forward to present more comprehensive results to LCAP stakeholders.</p> <p>PUPIL OUTCOMES OTHER STUDENT OUTCOMES</p> <p>8A Pupil outcomes in subjects described in 51210/51220 (EX: CBM metrics, Physical</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>8A Pupil outcomes in subjects described in 51210/51220 (EX: CBM metrics, Physical Fitness Testing, various participation rates etc.)</p> <p>2015-2016 5th Grade State Physical Fitness Goal:</p> <ul style="list-style-type: none"> • Aerobic Capacity – 57.1% in Healthy Fitness Zone (HFZ) • Body Composition – 53.2% in Healthy Fitness Zone (HFZ) <p>2015-2016 7th Grade State Physical Fitness Goal:</p> <ul style="list-style-type: none"> • Aerobic Capacity – 56.7% in Healthy Fitness Zone (HFZ) • Body Composition – 75% in Healthy Fitness Zone (HFZ) <p>CALIFORNIA HEALTHY KIDS SURVEY 2017-2018 California Healthy Kids Survey Results - School Safety and Climate - Grade 8 at Thomas Jefferson Middle School</p>	<p>8A Pupil outcomes in subjects described in 51210/51220 (EX: CBM metrics, Physical Fitness Testing, various participation rates etc.)</p> <p>2016-2017 5th Grade State Physical Fitness Goal:</p> <ul style="list-style-type: none"> • Aerobic Capacity – 59.3% in Healthy Fitness Zone (HFZ) - Not Met • Body Composition – 54% in Healthy Fitness Zone (HFZ) - Not Met <p>2016-2017 7th Grade State Physical Fitness Goal:</p> <ul style="list-style-type: none"> • Aerobic Capacity – 54% in Healthy Fitness Zone (HFZ) - Not Met • Body Composition – 45% in Healthy Fitness Zone (HFZ) - Not Met <p>CALIFORNIA HEALTHY KIDS SURVEY 2017-2018 California Healthy Kids Survey was administered in grades 5 and 8 in</p>	<p>Fitness Testing, various participation rates etc.)</p> <p>5th Grade State Physical Fitness Goal:</p> <ul style="list-style-type: none"> • Aerobic Capacity – 62.27% in Healthy Fitness Zone (HFZ) • Body Composition – 56.7% in Healthy Fitness Zone (HFZ) <p>7th Grade State Physical Fitness Goal:</p> <ul style="list-style-type: none"> • Aerobic Capacity – 56.7% in Healthy Fitness Zone (HFZ) • Body Composition – 47.25% in Healthy Fitness Zone (HFZ) <p>CALIFORNIA HEALTHY KIDS SURVEY 2017-2018 California Healthy Kids Survey baseline data will be reported during this school year on the California School Dashboard</p>	<p>Fitness Testing, various participation rates etc.)</p> <p>5th Grade State Physical Fitness Goal:</p> <ul style="list-style-type: none"> • Aerobic Capacity – 65.38% in Healthy Fitness Zone (HFZ) • Body Composition – 59.54% in Healthy Fitness Zone (HFZ) <p>7th Grade State Physical Fitness Goal:</p> <ul style="list-style-type: none"> • Aerobic Capacity – 59.54% in Healthy Fitness Zone (HFZ) • Body Composition – 49.61% in Healthy Fitness Zone (HFZ) <p>CALIFORNIA HEALTHY KIDS SURVEY 2017 and 2018 California Healthy Kids Survey will have baseline comparison data to report in LCAP during this school year.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		November 2018. Results are pending at the time this document was adopted.		

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)

Specific Grade Spans: 7-8

[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: Thomas Jefferson
Specific Grade Spans: 7-8

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

4.a. State Priority #5 - Pupil Engagement

2018-19 Actions/Services

4.a. State Priority #5 - Pupil Engagement

2019-20 Actions/Services

4.a. State Priority #5 - Pupil Engagement

Extra-curricular Sports at Thomas Jefferson

Continuation of sports programs at Thomas Jefferson Middle School. LCAP surveys and forums still define after-school activities and enrichment programs to be a priority across the district. LCFF funds have provided the conduit for the district to reinstate and maintain sports programs at the middle school.

Action Item includes cost of coaches, referees, benefits, and supplies.

Extra-curricular Sports at Thomas Jefferson

Thomas Jefferson Middle School's sports program is thriving. LCAP surveys and forums still define after-school activities and enrichment programs to be one of the highest priorities across the district. LCFF funds have provided the conduit for the district to reinstate and maintain sports programs at the middle school.

Action Items includes cost of coaches, referees, benefits, and supplies.

Extra-curricular Sports at Thomas Jefferson

Continuation of sports programs at Thomas Jefferson Middle School. LCAP surveys and forums still define after-school activities and enrichment programs to be a priority across the district. LCFF funds have provided the conduit for the district to reinstate and maintain sports programs at the middle school.

Action Item includes cost of coaches, referees, benefits, and supplies.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$22,500	\$25,500	\$25,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries After School Sports Coaches	1000-1999: Certificated Personnel Salaries After School Sports Coaches	1000-1999: Certificated Personnel Salaries After School Sports Coaches
Amount	\$3,909	\$4,825	\$4,825
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits to Coaches	3000-3999: Employee Benefits Employee Benefits to Coaches

Amount	\$3,000	\$0	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Referees	1000-1999: Certificated Personnel Salaries Referees	1000-1999: Certificated Personnel Salaries Referees
Amount	\$521	\$0	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits
Amount	\$5,000	\$10,000	\$10,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Sports Supplies	4000-4999: Books And Supplies Sports Supplies for LCAP Funded Events	4000-4999: Books And Supplies Sports Supplies for LCAP Funded Events
Amount	\$14,627	\$14,627	\$14,627
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Sports Transportation	5000-5999: Services And Other Operating Expenditures Sports Transportation for LCAP Funded Events	5000-5999: Services And Other Operating Expenditures Sports Transportation for LCAP Funded Events

Action 2

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

Students to be Served:

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

Location(s):

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

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)

Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

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

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

Unchanged Action

Modified Action

Unchanged Action

2017-18 Actions/Services

4.b. State Priority #6 - School Climate Student Counselors at All Schools

As determined by parent and teacher comments and forums from 2014 to present, counseling staff is a priority. As of 2015, all schools in the district are staffed with one credentialed counselor to attend to the social and emotional needs of students.

Costs include salary, benefits, supplies and training for the district's LCAP funded counseling team.

Positions:

#160002
#101251
#160025
#160026
#101250

2018-19 Actions/Services

4.b. State Priority #6 - School Climate Student Counselors at All Schools

School Counselors are recognized as one of the most valuable funded actions of the district's LCAP. Stakeholders overwhelmingly agree that their presence at the school makes a difference for the well being of the district's most needy targeted subgroups. (particularly low socioeconomic and homeless/foster youth)

Costs include salary, benefits, supplies and training for the district's LCAP funded counseling team.

Positions:

#160002
#101251
#160025
#160026
#101250

This action is modified only in the description's language.

2019-20 Actions/Services

4.b. State Priority #6 - School Climate Student Counselors at All Schools

School Counselors are recognized as one of the most valuable funded actions of the district's LCAP. Stakeholders overwhelmingly agree that their presence at the school makes a difference for the well being of the district's most needy targeted subgroups. (particularly low socioeconomic and homeless/foster youth)

Costs include salary, benefits, supplies and training for the district's LCAP funded counseling team.

Positions:

#160002
#101251
#160025
#160026
#101250

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$395,759	\$398,618	\$398,618
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 5 FTE Counselors - One Per Site	1000-1999: Certificated Personnel Salaries 5 FTE Counselors - One Per Site	1000-1999: Certificated Personnel Salaries 5 FTE Counselors - One Per Site
Amount	\$159,970	\$166,564	\$166,564
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits to School Counselors	3000-3999: Employee Benefits Employee Benefits to School Counselors
Amount	\$5,000	\$2,000	\$2,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Instructional Supplies	4000-4999: Books And Supplies Instructional Supplies	4000-4999: Books And Supplies Instructional Supplies
Amount	\$0	\$5,000	\$5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Counselor Training/Workshops and Travel	5000-5999: Services And Other Operating Expenditures Counselor Training/Workshops and Travel	5000-5999: Services And Other Operating Expenditures Counselor Training/Workshops and Travel
Amount	\$0	\$0	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Printing	5000-5999: Services And Other Operating Expenditures Printing	5000-5999: Services And Other Operating Expenditures Printing

Amount	\$340	\$340	\$340
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Postage	5000-5999: Services And Other Operating Expenditures Postage	5000-5999: Services And Other Operating Expenditures Postage

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Thomas Jefferson
Specific Grade Spans: 7-8

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

4.c. State Priority #8 - Other Local Measure
STEM Materials for Middle School

The need for providing ongoing supplies and consumables and curriculum for STEM programs student activities

2018-19 Actions/Services

4.c. State Priority #8 - Other Local Measure
STEM Materials for Middle School

The district's STEM program was co-funded through a grant written through a local agricultural company. (The

2019-20 Actions/Services

4.c. State Priority #8 - Other Local Measure
STEM Materials for Middle School

The district's STEM program was co-funded through a grant written through a local agricultural company. (The

continues to be a priority for LCAP funding. The STEM electives provide additional college and career pathway exposure and are a crucial component of college and career readiness efforts at the middle school. This amount was reduced as the teachers had difficulty spending the original full allocation.

Wonderful Company) At the conclusion of the grant, the district must now pick up the costs in order to keep the program funded at previous levels to offer science, math, and engineering curriculum to 7th thru 8th students at Thomas Jefferson Middle School.

Additional costs include the following items:

- 1 FTE STEM Teacher #131313
- Teacher Overtime for STEM Program Activities
- STEM Teacher Training Program
- Two Field Trips for STEM
- STEM Robotics Program

Wonderful Company) At the conclusion of the grant, the district must now pick up the costs in order to keep the program funded at previous levels to offer science, math, and engineering curriculum to 7th thru 8th students at Thomas Jefferson Middle School.

Additional costs include the following items:

- 1 FTE STEM Teacher #131313
- Teacher Overtime for STEM Program Activities
- STEM Teacher Training Program
- Two Field Trips for STEM
- STEM Robotics Program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000	\$20,000	\$20,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies STEM Materials and Supplies	4000-4999: Books And Supplies STEM Materials and Supplies to Include Robotics Supplies	4000-4999: Books And Supplies STEM Materials and Supplies to Include Robotics Supplies
Amount		\$84,415	\$84,415
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries 1 FTE STEM Teacher #131313	1000-1999: Certificated Personnel Salaries 1 FTE STEM Teacher #131313

Amount		\$34,201	\$34,201
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Benefits	3000-3999: Employee Benefits Benefits
Amount		\$2,000	\$2,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies STEM - Robotics, etc	4000-4999: Books And Supplies STEM - Robotics, etc
Amount		\$10,000	\$10,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Two STEM Student Field Trips	5800: Professional/Consulting Services And Operating Expenditures Two STEM Student Field Trips
Amount		\$3,000	\$3,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures STEM teacher training	5000-5999: Services And Other Operating Expenditures STEM teacher training

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

Specific Schools: Karl Clemens, Palm
Avenue, Teresa Burke, and John L. Prueitt
Elementary Schools
Specific Grade Spans: K-6

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

4.d. State Priority #5 - Pupil Engagement Elementary Education Physical Education Teachers

The district identified the need to provide high quality physical education to the elementary students of Wasco. Rather than conducting the subject via the traditional means of a student's general classroom teacher, the district determined that supplementing its PE program with certificated teachers provides a much more enhanced and equitable curriculum for the student population.

Positions:
#121129
#151043
#121153
#151044

Physical education aides further supplement the quality of the program by reducing the adult/student ratio.

Positions:
#122109

2018-19 Actions/Services

4.d. State Priority #5 - Pupil Engagement Elementary Education Physical Education Teachers

The district identified the need to provide high quality physical education to the elementary students of Wasco. Rather than conducting the subject via the traditional means of a student's general classroom teacher, the district determined that supplementing its PE program with certificated teachers provides a much more enhanced and equitable curriculum for the student population.

Positions:
#121129
#151043
#121153
#151044

Physical education aides further supplement the quality of the program by reducing the adult/student ratio.

Positions:
#122109

2019-20 Actions/Services

4.d. State Priority #5 - Pupil Engagement Elementary Education Physical Education Teachers

The district identified the need to provide high quality physical education to the elementary students of Wasco. Rather than conducting the subject via the traditional means of a student's general classroom teacher, the district determined that supplementing its PE program with certificated teachers provides a much more enhanced and equitable curriculum for the student population.

Positions:
#121129
#151043
#121153
#151044

Physical education aides further supplement the quality of the program by reducing the adult/student ratio.

Positions:
#122109

#151081	#151081	#151081
#122110	#122110	#122110
#132130	#132130	#132130
#132105	#132105	#132105
#132105	#132105	#132105

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$260,299	\$241,168	\$241,168
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 4 FTE Elementary Physical Education Teachers - #121129, #151043, #121153, #151044	1000-1999: Certificated Personnel Salaries 4 FTE Elementary Physical Education Teachers - #121129, #151043, #121153, #151044	1000-1999: Certificated Personnel Salaries 4 FTE Elementary Physical Education Teachers - #121129, #151043, #121153, #151044
Amount	\$136,440	\$118,544	\$118,544
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits
Amount	\$130,436	\$139,541	\$139,541
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 6 PT Physical Education Aides - #122109, #151081, #122110, #132130-132105, #132105	2000-2999: Classified Personnel Salaries 6 PT Physical Education Aides - #122109, #151081, #122110, #132130-132105, #132105	2000-2999: Classified Personnel Salaries 6 PT Physical Education Aides - #122109, #151081, #122110, #132130-132105, #132105
Amount	\$77,602	\$68,302	\$68,302
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

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

4.e. State Priority #8 - Other Local Measure
Health School Nurse and Site Health Services Clerks

Site health clerks provide supplemental service to the base district health program and are of great benefit to students and parents providing on-site care to immediately deal with the health and welfare of students. Supplemental nursing services were also committed via LCFF to decrease the student to nurse/LVN ratio in

2018-19 Actions/Services

4.e. State Priority #8 - Other Local Measure
Health School Nurse and Site Health Services Clerks

Site health clerks provide supplemental service to the base district health program and are of great benefit to students and parents providing on-site care to immediately deal with the health and welfare of students. The results of having healthy students can be measured by the excellent attendance rates of the district on the California School Dashboard.

2019-20 Actions/Services

4.e. State Priority #8 - Other Local Measure
Health School Nurse and Site Health Services Clerks

Site health clerks provide supplemental service to the base district health program and are of great benefit to students and parents providing on-site care to immediately deal with the health and welfare of students. Supplemental nursing services were also committed via LCFF to decrease the student to nurse/LVN ratio in

the district to ensure a healthy student population.

Nurse #101602
 LVN #151057
 Health Services Clerk #101603
 Health Clerk #92901
 Health Clerk #112901
 Health Clerk #122901
 Health Clerk #132901
 Health Clerk #142902

Supplemental nursing services were also committed via LCFF to decrease the student to nurse/LVN ratio in the district to ensure a healthy student population.

LVN #OPEN
 Health Services Clerk #101603
 Health Clerk #92901
 Health Clerk #112901
 Health Clerk #122901
 Health Clerk #132901
 Health Clerk #142902

the district to ensure a healthy student population.

LVN #OPEN
 Health Services Clerk #101603
 Health Clerk #92901
 Health Clerk #112901
 Health Clerk #122901
 Health Clerk #132901
 Health Clerk #142902

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$84,651	\$0.00	\$0.00
Source	Supplemental and Concentration		
Budget Reference	1000-1999: Certificated Personnel Salaries 1 FTE - District Nurse #101602	Expense Moved to Base Funds	Expense Moved to Base Funds
Amount	\$32,948	\$0	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Expense moved to base	3000-3999: Employee Benefits Expense moved to base
Amount	\$22,116	\$22,483	\$22,483
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 1 FTE - LVN #151057	2000-2999: Classified Personnel Salaries 1 FTE - LVN #OPEN	2000-2999: Classified Personnel Salaries 1 FTE - LVN #OPEN

Amount	\$18,750	\$19,720	\$19,720
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits to LVN	3000-3999: Employee Benefits Employee Benefits to LVN
Amount	\$149,433	\$154,669	\$154,669
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 5 Health Clerks & 1 Health Services Clerk	2000-2999: Classified Personnel Salaries 5 Health Clerks & 1 Health Services Clerk	2000-2999: Classified Personnel Salaries 5 Health Clerks & 1 Health Services Clerk
Amount	\$101,124	\$107,693	\$107,693
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits to Health Clerks	3000-3999: Employee Benefits Employee Benefits to Health Clerks
Amount	\$8,000	\$8,000	\$8,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Health Services Supplies and Equipment	4000-4999: Books And Supplies Health Services Supplies and Equipment	4000-4999: Books And Supplies Health Services Supplies and Equipment
Amount	\$500	\$0.00	\$0.00
Source	Supplemental and Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures Nurse - Monthly car allowance as per contract	Moved to Base Funding	Moved to Base Funding

Action 6

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

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: Thomas Jefferson Middle School
Specific Grade Spans: 7-8

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

Unchanged Action

2017-18 Actions/Services

4.f. State Priority #5 - Pupil Engagement Advancement Via Individual Determination (AVID)

The district will enter its third year of implementation of the AVID Program in the middle grades during the 2017-2018 school year. This supplemental program is expected to assist students in the middle band of achievement to meet higher standards of rigor in order to expose and ready them for a potential college pathway in the future. Services are principally directed to targeted LCAP student subgroups.

2018-19 Actions/Services

4.f. State Priority #5 - Pupil Engagement Advancement Via Individual Determination (AVID)

The district will enter its fourth year of implementation of the AVID Program in the middle grades during the 2018-2019 school year. This supplemental program is expected to assist students in the middle band of achievement to meet higher standards of rigor in order to expose and ready them for a potential college pathway in the future. Services are principally directed to targeted LCAP student subgroups.

Student performance data will be reviewed at this time to determine a final decision to

2019-20 Actions/Services

4.f. State Priority #5 - Pupil Engagement Advancement Via Individual Determination (AVID)

The district will enter its fifth year of implementation of the AVID Program in the middle grades during the 2019-2020 school year. This supplemental program is expected to assist students in the middle band of achievement to meet higher standards of rigor in order to expose and ready them for a potential college pathway in the future. Services are principally directed to targeted LCAP student subgroups.

Pending a positive review of the 2018-2019 AVID student progress data, the

Costs include contract for services, training overtime, conference and travel, and supplies.

expand the AVID program into the sixth grade during the 2019-2020 school year.

Costs include contract for services, training overtime, conference and travel, and supplies.

AVID program shall be expanded into sixth grade during the 2019-2020 school year with additional costs to be calculated and factored into the LCAP budget.

Costs include contract for services, training overtime, conference and travel, and supplies.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$11,918	\$17,154	\$17,154
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Contract through KCSOS for program support costs	5000-5999: Services And Other Operating Expenditures Contract through KCSOS for program support costs	5000-5999: Services And Other Operating Expenditures Contract through KCSOS for program support costs
Amount	\$10,125	\$31,664	\$31,664
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries AVID Training Salaries	1000-1999: Certificated Personnel Salaries AVID Training Salaries Grades 6-8 and Program Coordinator	1000-1999: Certificated Personnel Salaries AVID Training Salaries Grades 6-8 and Program Coordinator
Amount	\$1,759	\$5,991	\$5,991
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits for AVID Training	3000-3999: Employee Benefits Employee Benefits for AVID Training

Amount	\$2,250	\$4,000	\$4,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries AVID Subs	1000-1999: Certificated Personnel Salaries AVID Subs for Training	1000-1999: Certificated Personnel Salaries AVID Subs for Training
Amount	\$149	\$254	\$254
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits for AVID Subs	3000-3999: Employee Benefits Employee Benefits for AVID Subs
Amount	\$400	\$519	\$519
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies AVID Instructional Supplies	4000-4999: Books And Supplies AVID Instructional Supplies	4000-4999: Books And Supplies AVID Instructional Supplies
Amount	\$8,900	\$16,200	\$16,200
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures AVID Student Event Travel	5000-5999: Services And Other Operating Expenditures AVID Student Event Travel for Vans and/or Buses	5000-5999: Services And Other Operating Expenditures AVID Student Event Travel for Vans and/or Buses
Amount	\$9,525	\$9,525	\$9,525
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures AVID Training Travel	5000-5999: Services And Other Operating Expenditures AVID Training Travel	5000-5999: Services And Other Operating Expenditures AVID Training Travel

Amount	\$22,835	\$25,822	\$25,822
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries AVID Tutors	2000-2999: Classified Personnel Salaries 5 AVID Tutors (3.5hr - 4 Days Weekly) 1 Classified AVID Assistant - Training Cost Only (Librarian)	2000-2999: Classified Personnel Salaries 5 AVID Tutors (3.5hr - 4 Days Weekly) 1 Classified AVID Assistant - Training Cost Only (Librarian)
Amount	\$5,634	\$5,633	\$5,633
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits to AVID Tutors and Librarian	3000-3999: Employee Benefits Employee Benefits to AVID Tutors and Librarian

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:
Karl Clemens Elementary School
Teresa Burke Elementary School
John L. Pruiett Elementary School
Palm Ave. Elementary School

Specific Grade Spans: K-6

Actions/Services

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

Modified Action
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

4.g. State Priority #5 - Pupil Engagement Elementary Instrumental Music Program

Providing enriching curriculum to students is an LCAP priority, and providing regularly scheduled music classes at the elementary schools has been very positively received as a supplement to the general education program at those schools. (Vocal and Instrumental)

The cost of additional musical instruments for the program was lowered \$10,000 after an initial upgrade of the program was conducted in earlier LCAP years.

2018-19 Actions/Services

4.g. State Priority #5 - Pupil Engagement Elementary Instrumental Music Program

Providing enriching curriculum to students is an LCAP priority, and providing regularly scheduled music classes at the elementary schools has been very positively received as a supplement to targeted subgroups that would otherwise have little exposure to the arts at those schools. (Vocal and Instrumental)
Interest in music programs is expanding and the budget reflects this student interest in its budget for 2018-2019.

Costs include 1.43 FTE Music Teachers, Music Instruments, and Instrument Repairs

2019-20 Actions/Services

4.g. State Priority #5 - Pupil Engagement Elementary Instrumental Music Program

Providing enriching curriculum to students is an LCAP priority, and providing regularly scheduled music classes at the elementary schools has been very positively received as a supplement to targeted subgroups that would otherwise have little exposure to the arts at those schools. (Vocal and Instrumental)

Costs include 1.43 FTE Music Teachers, Music Instruments, and Instrument Repairs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$109,674	\$99,851	\$99,851
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.57 FTE Elementary Music Teachers	1000-1999: Certificated Personnel Salaries 1.43 FTE Elementary Music Teachers	1000-1999: Certificated Personnel Salaries 1.43 FTE Elementary Music Teachers
Amount	\$29,447	\$44,960	\$44,960
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits to Music Teachers	3000-3999: Employee Benefits Employee Benefits to Music Teachers
Amount	\$5,000	\$19,200	\$19,200
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Musical Instruments	4000-4999: Books And Supplies Musical Instruments and music supplies	4000-4999: Books And Supplies Musical Instruments
Amount		\$9,500	\$9,500
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Music Instrument Repair	5000-5999: Services And Other Operating Expenditures Music Instrument Repair
Amount		\$3,115	\$3,115
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Transportation to Music Events and Competitions	5000-5999: Services And Other Operating Expenditures Transportation to Music Events and Competitions

Amount		\$625	\$625
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Entry Fees for Music Competitions	5800: Professional/Consulting Services And Operating Expenditures Entry Fees for Music Competitions
Amount		\$2,500	\$2,500
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Band Uniform Cleaning	5800: Professional/Consulting Services And Operating Expenditures Band Uniform Cleaning

Action 8

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Thomas Jefferson Middle School
Specific Grade Spans: 7-8

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

4.h. State Priority #6 - School Climate Dean of Students for Middle School - 2 Positions

Each "Dean of Student Academics" at Thomas Jefferson Middle School will adopt an entire class of students to carry them through their two years at the school to support their academic progress along the way. Social/emotional concerns will remain in the hands of the site counselor. This action item supports the request from parents to increase parent communication and academic support across the district and is principally directed toward the specified subgroups.

#151015, #160003

2018-19 Actions/Services

4.h. State Priority #6 - School Climate Dean of Students for Middle School - 1 Positions

The school will employ one "Dean of Student Academics" at Thomas Jefferson Middle School for the 2018-2019 school year. This individual will monitor and support the academic progress of targeted LCFF subgroups. Social/emotional concerns will remain in the hands of the site counselor. This action item supports the request from parents to increase parent communication and academic support across the district and will provide principally directed services to the subgroups most in need of support.

In the place of the Academic Dean, the district When the district realigns its boundaries to include a second middle school, a new academic dean will be hired to allow one position per school utilizing LCAP money for the 2019-2020 school year.

#160003

2019-20 Actions/Services

4.h. State Priority #6 - School Climate Dean of Students for Middle School - 1 Positions

During the 2019-2020 school year there will be an additional middle school within the WUESD boundaries. This will require the reinstating of another Dean of Students under LCAP. Bowht individuals will monitor and support the academic progress of targeted LCFF subgroups. Social/emotional concerns will remain in the hands of the site counselor. This action item supports the request from parents to increase parent communication and academic support across the district and will provide principally directed services to the subgroups most in need of support.

#160003

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$155,442	\$85,820	\$85,820
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2 FTE Dean of Student Academics (Existing) #151015 #160003	1000-1999: Certificated Personnel Salaries 1 FTE Dean of Student Academics (Existing) #151015 #160003	1000-1999: Certificated Personnel Salaries 2 FTE Dean of Student Academics (Existing) #OPEN, #160003
Amount	\$58,872	\$34,465	\$34,465
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits to Academic Dean	3000-3999: Employee Benefits Employee Benefits to Academic Deans

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
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

2018-19 Actions/Services

2019-20 Actions/Services

4.i. Continuing LCAP Goal: State Priority #5 - Pupil Engagement District Translator

The District Translator shall work under supervision of district administration to assist school personnel in translating home/school communication for cross-school events and programs in a timely manner. The required work of translating in the district was conducted by existing district personnel in the past. LCFF S/C funding has allowing the district to greatly expand its capacity to principally offer more supplemental information to the Spanish speaking public.

Position:
#151073

4.i. Continuing LCAP Goal: State Priority #5 - Pupil Engagement District Translator

Evidence of increased translation of home/school communications related to district LCAP actions has been noted. Nearly \$10M dollars of LCFF S/C funding has increased the need for additional communication in a parents home language exponentially. This single position has assisted the district to principally offer increased information related to LCAP actions to the Spanish speaking public. (Verbal, Written, and Online)

Position:
#151073

This action is modified only in the description's language.

4.i. Continuing LCAP Goal: State Priority #5 - Pupil Engagement District Translator

Evidence of increased translation of home/school communications related to district LCAP actions has been noted. Nearly \$10M dollars of LCFF S/C funding has increased the need for additional communication in a parents home language exponentially. This single position has assisted the district to principally offer increased information related to LCAP actions to the Spanish speaking public. (Verbal, Written, and Online)

Position:
#151073

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$53,568	\$55,212	\$55,212
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 1 FTE - District Translator/Interpreter	2000-2999: Classified Personnel Salaries 1 FTE - District Translator/Interpreter #151073	2000-2999: Classified Personnel Salaries 1 FTE - District Translator/Interpreter #151073

Amount	\$31,063	\$33,204	\$33,204
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits to District Interpreter	3000-3999: Employee Benefits Employee Benefits to District Interpreter
Amount	\$4,000	\$8,700	\$8,700
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures DAC/DELAC Parent meetings - Food Service	5000-5999: Services And Other Operating Expenditures Parent meetings - Food Service	5000-5999: Services And Other Operating Expenditures Parent meetings - Food Service

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

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

4.j. State Priority #5 - Pupil Engagement
Site Interpreter/Translator

The Site Translator shall translate all supplemental home/school communication that originates from site administrative and pupil support offices to increase and enhance parent access to school programs and LCAP funded activities. Special site events and special programs, and translation of IEPs, 504s, and RTI meetings and relieves site secretarial staff of these duties..

Position:
#102305

4.j. State Priority #5 - Pupil Engagement
Site Interpreter/Translator

This position was moved to Base funding.

4.j. State Priority #5 - Pupil Engagement
Site Interpreter/Translator

This position was moved to Base funding.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,897		
Source	Supplemental and Concentration		
Budget Reference	2000-2999: Classified Personnel Salaries District Translator 55% #102305		
Amount	\$12,651		
Source	Supplemental and Concentration		
Budget Reference	3000-3999: Employee Benefits Employee Benefits		

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

4.k. State Priority #5 - Pupil Engagement
Science Fair
History Day
Oral Language Festival
Spelling Bee
Honor Band/Choir

Funds shall be used to provide stipends, supplies, awards and entry fees into local, regional, county, and state academic competitions.

2018-19 Actions/Services

4.k. State Priority #5 - Pupil Engagement
Science Fair
History Day
Oral Language Festival
Spelling Bee
Honor Band/Choir

Funds shall be used to provide stipends, supplies, awards and entry fees into local, regional, county, and state academic competitions.

2019-20 Actions/Services

4.k. State Priority #5 - Pupil Engagement
Science Fair
History Day
Oral Language Festival
Spelling Bee
Honor Band/Choir

Funds shall be used to provide stipends, supplies, awards and entry fees into local, regional, county, and state academic competitions.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,800	\$4,900	\$4,900
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Science Fair Supplies, snacks, and prizes	4000-4999: Books And Supplies District Competition Supplies, Snacks, and Prizes	4000-4999: Books And Supplies District Competition Supplies, Snacks, and Prizes
Amount	\$5,410	\$5,340	\$5,340
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Entry Fees and etc.	5000-5999: Services And Other Operating Expenditures Entry Fees and etc.	5000-5999: Services And Other Operating Expenditures Entry Fees and etc.
Amount	\$11,700	\$3,900	\$3,900
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Coordinator stipends	1000-1999: Certificated Personnel Salaries District Competition Coordinator Stipends	1000-1999: Certificated Personnel Salaries District Competition Coordinator Stipends
Amount	\$2,034	\$738	\$738
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits to Competition Coordinator Stipends	3000-3999: Employee Benefits Employee Benefits to Competition Coordinator Stipends
Amount	\$200	\$70	\$70
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Printing and Postage for LCAP Activities	5000-5999: Services And Other Operating Expenditures Printing and Postage for LCAP Activities	5000-5999: Services And Other Operating Expenditures Printing and Postage for LCAP Activities

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

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**4.I. State Priority #5 - Pupil Engagement Student Academic Literacy Achievement Recognition**

Celebration of student success was identified as an area for improvement by LCAP surveys. Parents want more frequent information regarding the academic success for needs of their children. Each school has been funding based on socioeconomic status for the purpose of recognizing student literacy efforts at the elementary schools. The middle school shall use the funds to assist in recognizing students that demonstrate exemplary academic skills and provide

2018-19 Actions/Services**4.I. State Priority #5 - Pupil Engagement Student Academic Literacy Achievement Recognition**

Celebration of student success was identified as an area for improvement by LCAP surveys. Parents want more frequent information regarding the academic success and needs of their children. Each school has been funding based on socioeconomic status for the purpose of recognizing student literacy efforts at the elementary schools. The middle school shall use the funds to assist in recognizing students that demonstrate exemplary academic skills and provide

2019-20 Actions/Services**4.I. State Priority #5 - Pupil Engagement Student Academic Literacy Achievement Recognition**

Celebration of student success was identified as an area for improvement by LCAP surveys. Parents want more frequent information regarding the academic success and needs of their children. Each school has been funding based on socioeconomic status for the purpose of recognizing student literacy efforts at the elementary schools. The middle school shall use the funds to assist in recognizing students that demonstrate exemplary academic skills and provide

special academic awards to principally target the low socioeconomic student subgroup.

Thomas Jefferson: \$4,500
Karl Clemens: \$4,000
Teresa Burke: \$3,500
Palm Avenue: \$3,000
John L. Prueitt: \$2,500

special academic awards to principally target the low socioeconomic student subgroup.

Thomas Jefferson: \$5,000
Karl Clemens: \$3,600
Teresa Burke: \$3,150
Palm Avenue: \$2,895
John L. Prueitt: \$2,500

special academic awards to principally target the low socioeconomic student subgroup.

Thomas Jefferson: \$5,000
Karl Clemens: \$3,600
Teresa Burke: \$3,150
Palm Avenue: \$2,895
John L. Prueitt: \$2,500

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$17,500	\$17,145	\$17,145
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Student Academic Awards and Incentives	4000-4999: Books And Supplies Student Academic Awards and Incentives	4000-4999: Books And Supplies Student Academic Awards and Incentives

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)

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

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

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

Unchanged Action

Modified Action

Modified Action

2017-18 Actions/Services

4.m. State Priority #6 - School Climate
Assistant Principal/Learning Director - 5
FTE

Enhanced LCAP S/C Action Item:
Assistant Principal/Learning Directors
provide a great deal of supplemental
service on behalf of the site principal to
support student achievement. In Wasco,
AP/LDs monitor student progress and
manage referrals to RTI, intervention
classes, and assist parents with
recommendations for available school and
community services.

Positions:
#141203
#111202
#68
#131202
#121202

2018-19 Actions/Services

4.m. State Priority #6 - School Climate
Assistant Principal/Learning Director - 6
FTE

Assistant Principal/Learning Directors at
each site expend support to unduplicated
students on behalf of the site principal to
increase student achievement. In Wasco,
AP/LDs monitor student progress and
manage referrals to RTI, intervention
classes, and assist parents with
recommendations for available school and
community services.

A second Principal/Learning Director is
being hired to serve at Thomas Jefferson
Middle School in preparation for the school
splitting into two distinct schools during th
2019-2020 school year. The VP/LD will be
in training to potentially move to the
district's second middle school when it
opens to provide continuity for the
students that will be transferred to the new
school.

Positions:

2019-20 Actions/Services

4.m. State Priority #6 - School Climate
Assistant Principal/Learning Director - 6
FTE

Assistant Principal/Learning Directors at
each site expend support to unduplicated
students on behalf of the site principal to
increase student achievement. In Wasco,
AP/LDs monitor student progress and
manage referrals to RTI, intervention
classes, and assist parents with
recommendations for available school and
community services.

Positions:
#141203
#111202
#68
#131202
#121202
#OPEN

#141203
 #111202
 #68
 #131202
 #121202
 #OPEN

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$509,083	\$602,042	\$602,042
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Assistant Principal Salaries @ 100% - #141203, #111202, #68, #131202, #121202	1000-1999: Certificated Personnel Salaries 6 FTE - VP/LDs	1000-1999: Certificated Personnel Salaries 6 FTE - VP/LDs
Amount	\$180,264	\$224,087	\$224,087
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits for VP/LDs	3000-3999: Employee Benefits Employee Benefits for VP/LDs
Amount	\$2,500	\$3,000	\$3,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Monthly car allowance as per contract	5000-5999: Services And Other Operating Expenditures Employee Monthly Mileage Allowance Per Contract	5000-5999: Services And Other Operating Expenditures Employee Monthly Mileage Allowance Per Contract

Action 14

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New 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

4.n. State Priority #6 - School Climate Pre-Service Professional Development Day 2017

Training day to focus on cultural empathy of students. Restorative justice training on adopted programs "Safe Schools Ambassadors" and "Alternative to Suspension".

2018-19 Actions/Services

4.n. State Priority #6 - School Climate Additional Professional Development Day 2018

A half-day Saturday professional development day is scheduled to occur in December, 2018 with the topic, "Engaging your EL Students Through Integrated ELD Strategies". Another school climate activity to promote social awareness.

2019-20 Actions/Services

4.n. State Priority #6 - School Climate Pre-Service Professional Development Day 2019

Cultural Awareness Training - TBD

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$69,375	\$37,400	\$37,400
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries 1725 #160031	1000-1999: Certificated Personnel Salaries Certificated Salaries for PD	1000-1999: Certificated Personnel Salaries Certificated Salaries for PD

Amount	\$12,051	\$7,076	\$7,076
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee benefits	3000-3999: Employee Benefits Employee benefits for PD	3000-3999: Employee Benefits Employee benefits for PD

Action 15

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

Students to be Served:

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

[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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

4.o. State Priority #6 - School Climate Positive Learning Environment for Classified Staff

The district seeks to regularly train classified staff in best strategies to deal with children to foster a positive school

2018-19 Actions/Services

4.o. State Priority #6 - School Climate Positive Learning Environment for Classified Staff

The district seeks to regularly train classified staff in best strategies to deal with children to foster a positive school

2019-20 Actions/Services

4.o. State Priority #6 - School Climate Positive Learning Environment for Classified Staff

The district seeks to regularly train classified staff in best strategies to deal with children to foster a positive school

culture focused on relationships with students and their families.

culture focused on relationships with students and their families.

culture focused on relationships with students and their families.

This event will take place on August 24, 2018.

This event will take place on August 24, 2018.

This action is modified only in the description's language.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$13,000	\$3,000	\$3,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries All classified staff 4 hours professional development 1792 #180046	5000-5999: Services And Other Operating Expenditures Contract to Provide Professional Development to Classified	5000-5999: Services And Other Operating Expenditures Contract to Provide Professional Development to Classified
Amount	\$1,189	\$1,600	\$1,600
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee benefits	5000-5999: Services And Other Operating Expenditures Training supplies for Positive Learning Environment PD	5000-5999: Services And Other Operating Expenditures Training supplies for Positive Learning Environment PD
Amount	\$3,000		
Source	Supplemental and Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures Customer Service professional development consultant		

Action 16

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

Students to be Served:

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

[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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

4.p. State Priority #5 - Pupil Engagement Parent Outreach Consultant Contract

As requested by parent stakeholders, the district shall seek a local contact(s) to work under the direction of the superintendent to "push" the district message into the community via contact outside of the school grounds. This contracted individual's efforts will be measured by increased participation in school meetings and events as well as annual parent survey results.

2018-19 Actions/Services

4.p. State Priority #5 - Pupil Engagement Parent Outreach Online Service

The district chose AERIES Parent Communication services to expand its efforts to reach out to parents regarding important matters across the district, site, and classroom. Each year with this service, the district plans to integrate all communication going to parents using this platform. Currently, all grades and deficiency information uses AERIES and it will also tie in to the district's emergency messaging system. The district shall be closely tracking the use of this extension


2019-20 Actions/Services

4.p. State Priority #5 - Pupil Engagement Parent Outreach Online Service

The district chose AERIES Parent Communication services to expand its efforts to reach out to parents regarding important matters across the district, site, and classroom. Each year with this service, the district plans to integrate all communication going to parents using this platform. Currently, all grades and deficiency information uses AERIES and it will also tie in to the district's emergency messaging system. The district shall be closely tracking the use of this extension

	of communication for accountability and usage.	of communication for accountability and usage.
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000 	\$15,000	\$15,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Parent Outreach consultant	5000-5999: Services And Other Operating Expenditures Contract for AERIES Parent Communication Portal	5000-5999: Services And Other Operating Expenditures Contract for AERIES Parent Communication Portal
Amount	\$2,500		
Source	Supplemental and Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures Parent outreach document printing for consultant		

Action 17

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

Students to be Served:

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

Location(s):

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

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)

Foster Youth

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

New 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

4.q. State Priority #5 - Pupil Engagement "Foster Focus" Program

The district will contract for service with the company "Foster Focus" to provide direct support foster youth students and their supports.

2018-19 Actions/Services

4.q. State Priority #5 - Pupil Engagement "Foster Focus" Program

The district will contract for service with the company "Foster Focus" to provide direct support foster youth students and their supports.

2019-20 Actions/Services

4.q. State Priority #5 - Pupil Engagement "Foster Focus" Program

The district will contract for service with the company "Foster Focus" to provide direct support foster youth students and their supports.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,000	\$5,000	\$5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures "Foster Focus" Contract of Service	4000-4999: Books And Supplies Backpacks, Clothes, and Hygiene Kits	5000-5999: Services And Other Operating Expenditures Backpacks, Clothes, and Hygiene Kits

Action 18

Specific Student Groups: African American

All Schools

OR

Actions/Services

New Action

Unchanged Action

4.r. State Priority #5 - Pupil Engagement African American Mentor Program

4.r. State Priority #5 - Pupil Engagement African American Mentor Program

Budgeted Expenditures

Amount		\$10,000	\$10,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Mentorship Program for African American Students	5800: Professional/Consulting Services And Operating Expenditures Mentorship Program for African American Students

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$10,220,506

Percentage to Increase or Improve Services

36.73%

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).

Ninety percent of the district's demographics meets the description of the sociology-economically disadvantaged (SED) subgroup. One could argue that every action of Wasco's LCAP provides increased services to unduplicated students. There is a large number of the occurrences of subgroup overlap that a child might find him or herself. English Learner, Special Education, Hispanic, African American, Asian, and White students are all mixed into that 90% SED population require the district to offer proper supports to students and their families are that much more targeted. The district has taken the input and concerns of its stakeholders into account to offer wrap-around supports for the body and mind of its students with reinforcements made possible by supplemental and concentration LCFF funds. Throughout the current year's LCAP, one will find very few differences over the preceding year. Stakeholders have been consistently pleased with the direction the district's LCAP actions have been implemented with a "child first" attitude.

Stakeholder goals stated in the 2017-2018 "Demonstration of Increased or Improved Services for Unduplicated Pupils" has been reviewed and still found relevant to services offered in 2018-2019.

Goal One: Basic Educational Services and Student Achievement

- Student access to technology
- Increased funding to rapidly introduce Common Core State Standards
- Rollout of the latest CCSS curriculum
- Increased opportunities for intervention outside the regular school day
- Kindergarten Readiness
- Appropriate instructional staffing

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).

- Alternatives to suspension and Tier I (PBIS) structured supports to reluctant learners

Goal Two: Early Literacy and Support for English Learners

- K-8 literacy systems planning and piloting
- Constant focus on needs of English Learners
- Increased parent communication and involvement district-wide
- Improved instructional supports for English Learners across the district
- Leadership to students heading to "at-risk" of LTEL status in the district

Goal Three: High Standards for Teacher Quality and Professional Development

- Instructional support for teachers at all school sites
- Assessment systems to deliver rapid and relevant data to drive instruction
- Support systems for teachers new to the profession
- Academic Coaches help all teachers build student academic success

Goal Four: School Climate and Culture

- Increased access to extra-curricular activities
- Greater access to counselors for social/emotional and academic support
- Improved access to health services for low-socioeconomic students
- Build rigorous academic centered school cultures at sites
- Increased focus on academic goal setting and in-school supports at the middle school to unduplicated students - Academic Deans
- Raise awareness of higher education opportunities and preparedness - AVID
- Learning directors to monitor intervention programs and RTI plans to increase student academic success

Transportation, class size reduction, library services, curriculum purchases, sports participation, access to education technology, teacher training initiatives, and involvement in core curriculum services and several other actions of the LCAP are designed to increase services and supports to the daily educational experience. The close review of supporting documentation will identify the targeted subgroups that each action item is attempting to address. The demographics of the district and the less than 10% of students that do not fall into a targeted subgroup require stakeholders to consider all students in many cases given the small size of the student

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).

population that would require the district to refuse service or participation in LCAP activities. However, even though the demographics are generally similar at all schools in the district, one will notice that the most heavily impacted schools in the district receive funding that is proportionate to their district's targeted subgroups.

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

\$9,398,514

36.62%

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).

Supplemental and Concentration Funds provided to the Wasco Union Elementary School District through the Local Control Funding Formula (LCFF) are being expended on actions and service that are principally directed toward unduplicated student groups for the 2018-2019 school year.

The four goals of the WUESD LCAP parallel the goals of its Local Educational Agency Plan. This coordination is an attempt to better inform the public of actions that are explicitly aimed at specific subgroups across the two plans. The board of trustees, serving the entire community of LCAP stakeholders, have expressed that the overlapping of multiple programs is cumbersome and confusing. The district will be working to infuse the LEA Plan for Federal programs into this document in an upcoming revision.

90% of Wasco Union Elementary School District's pupils are identified as either low income, English Learner, or Foster Youth. These pupils are enrolled proportionately throughout the district, and the governing board has determined that the most efficient use of LCFF Supplemental and Concentration grant funds is to enhance educational services to these students in each of the five district schools in a systematic manner.

To better address the needs of unduplicated student groups, the district's four goals address significant barriers to success that many of these students encounter.

Goal One: Basic Educational Services and Student Achievement

- Student access to technology
- Increased funding to rapidly introduce Common Core State Standards
- Rollout of the latest CCSS curriculum
- Increased opportunities for intervention outside the regular school day
- Kindergarten Readiness
- Appropriate instructional staffing
- Alternatives to suspension and Tier I (PBIS) structured supports to reluctant learners

Goal Two: Early Literacy and Support for English Learners

- K-8 literacy systems planning and piloting
- Constant focus on needs of English Learners

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).

- Increased parent communication and involvement district-wide
- Improved instructional supports for English Learners across the district
- Leadership to students heading to "at-risk" of LTEL status in the district

Goal Three: High Standards for Teacher Quality and Professional Development

- Instructional support for teachers at all school sites
- Assessment systems to deliver rapid and relevant data to drive instruction
- Support systems for teachers new to the profession
- Academic Coaches help all teachers build student academic success

Goal Four: School Climate and Culture

- Increased access to extra-curricular activities
- Greater access to counselors for social/emotional and academic support
- Improved access to health services for low-socioeconomic students
- Build rigorous academic centered school cultures at sites
- Increased focus on academic goal setting and in-school supports at the middle school to unduplicated students - Academic Deans
- Raise awareness of higher education opportunities and preparedness - AVID
- Learning directors to monitor intervention programs and RTI plans to increase student academic success

Based on supporting research, experience, and educational theory, the Wasco Union Elementary School District determined the actions outlined in this LCAP to be the most effective use of funds to meet the District's goals for low socioeconomic, English Learner, and Homeless/Foster youth under the umbrella of district services. These unduplicated pupil subgroups benefit significantly from the intentions and actions of the LCAP, and all of the items listed herein would be discontinued in the absence of the Local Control Funding Formula. The district is appreciative to the State of California for an opportunity to put local needs first through this funding model.

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).



Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under EC Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *EC* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the “Demonstration of Increased or Improved Services for Unduplicated Students” table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) “High school graduation rate” shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) “Expulsion rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	9,921,533.00	9,580,443.00	9,931,048.00	10,332,075.00	10,332,075.00	30,595,198.00
	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	9,921,533.00	9,580,443.00	9,931,048.00	10,220,506.00	10,220,506.00	30,372,060.00
Title V	0.00	0.00	0.00	111,569.00	111,569.00	223,138.00

* 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	9,921,533.00	9,580,443.00	9,931,048.00	10,332,075.00	10,332,075.00	30,595,198.00
	0.00	0.00	0.00	0.00	347,376.00	347,376.00
1000-1999: Certificated Personnel Salaries	4,176,561.00	3,991,618.00	4,176,561.00	4,247,222.00	4,284,589.00	12,708,372.00
2000-2999: Classified Personnel Salaries	1,142,137.00	1,137,942.00	1,142,137.00	1,379,400.00	1,104,738.00	3,626,275.00
3000-3999: Employee Benefits	2,131,119.00	2,077,945.00	2,131,119.00	2,352,642.00	2,237,588.00	6,721,349.00
4000-4999: Books And Supplies	1,736,676.00	1,458,477.00	1,736,676.00	1,476,651.00	1,220,092.00	4,433,419.00
5000-5999: Services And Other Operating Expenditures	455,612.00	598,145.00	599,855.00	502,945.00	431,470.00	1,534,270.00
5800: Professional/Consulting Services And Operating Expenditures	179,428.00	0.00	44,700.00	10,000.00	73,007.00	127,707.00
6000-6999: Capital Outlay	100,000.00	316,316.00	100,000.00	363,215.00	633,215.00	1,096,430.00

* 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	9,921,533.00	9,580,443.00	9,931,048.00	10,332,075.00	10,332,075.00	30,595,198.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Supplemental and Concentration	0.00	0.00	0.00	0.00	347,376.00	347,376.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	4,176,561.00	3,991,618.00	4,176,561.00	4,168,732.00	4,206,099.00	12,551,392.00
1000-1999: Certificated Personnel Salaries	Title V	0.00	0.00	0.00	78,490.00	78,490.00	156,980.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	1,142,137.00	1,137,942.00	1,142,137.00	1,379,400.00	1,104,738.00	3,626,275.00
3000-3999: Employee Benefits	Supplemental and Concentration	2,131,119.00	2,077,945.00	2,131,119.00	2,319,563.00	2,204,509.00	6,655,191.00
3000-3999: Employee Benefits	Title V	0.00	0.00	0.00	33,079.00	33,079.00	66,158.00
4000-4999: Books And Supplies	Supplemental and Concentration	1,736,676.00	1,458,477.00	1,736,676.00	1,476,651.00	1,220,092.00	4,433,419.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	455,612.00	598,145.00	599,855.00	502,945.00	431,470.00	1,534,270.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	179,428.00	0.00	44,700.00	10,000.00	73,007.00	127,707.00
6000-6999: Capital Outlay	Supplemental and Concentration	100,000.00	316,316.00	100,000.00	363,215.00	633,215.00	1,096,430.00

* 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	5,129,258.00	5,188,235.00	5,129,258.00	5,392,100.00	5,385,877.00	15,907,235.00
Goal 2	881,537.00	809,515.00	881,052.00	901,630.00	903,530.00	2,686,212.00
Goal 3	865,098.00	635,931.00	865,098.00	922,923.00	927,246.00	2,715,267.00
Goal 4	3,045,640.00	2,946,762.00	3,055,640.00	3,115,422.00	3,115,422.00	9,286,484.00

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