

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Delano Union School District

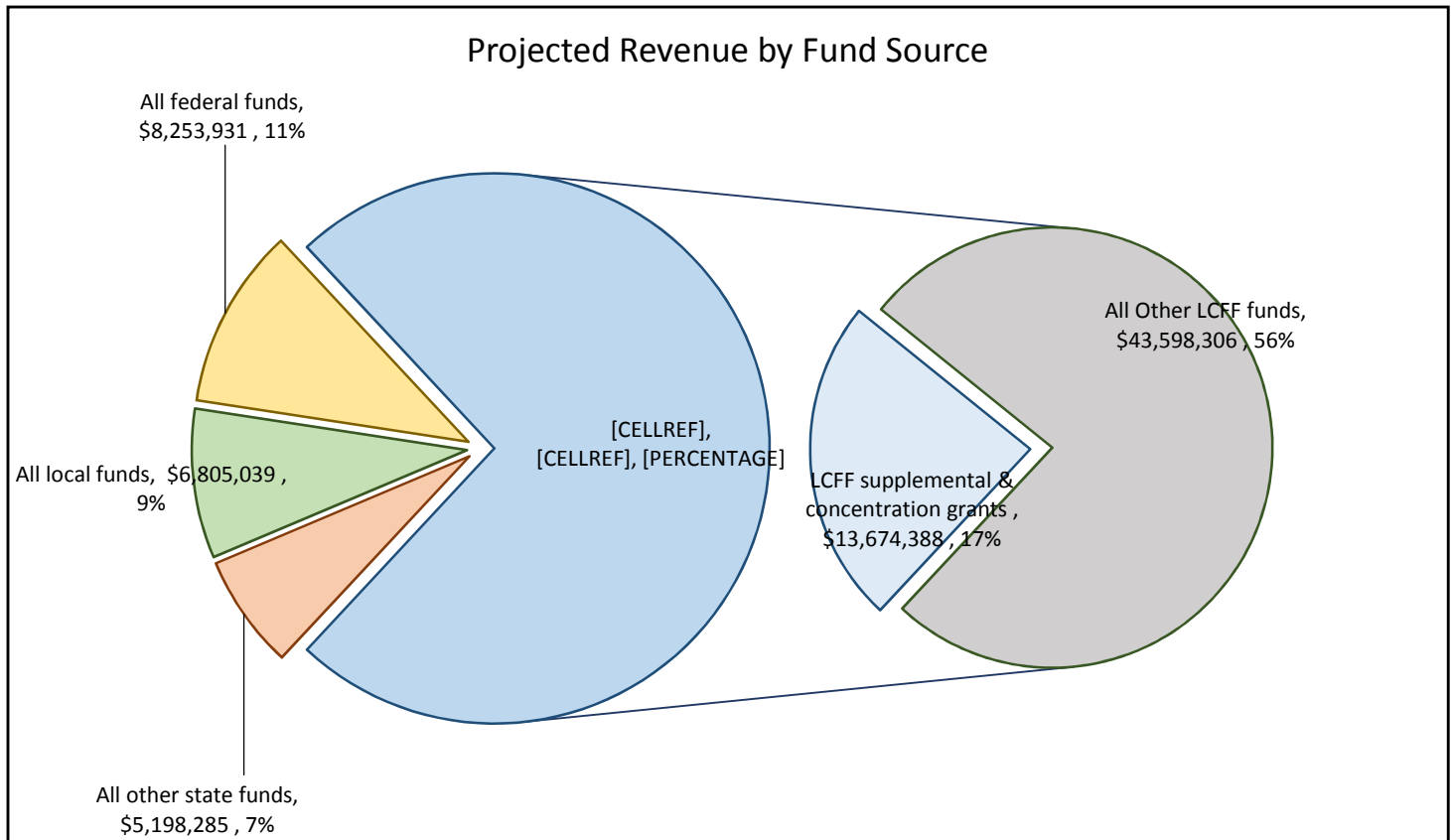
CDS Code: 15-63404-0000000

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Rosalina Rivera, Superintendent

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

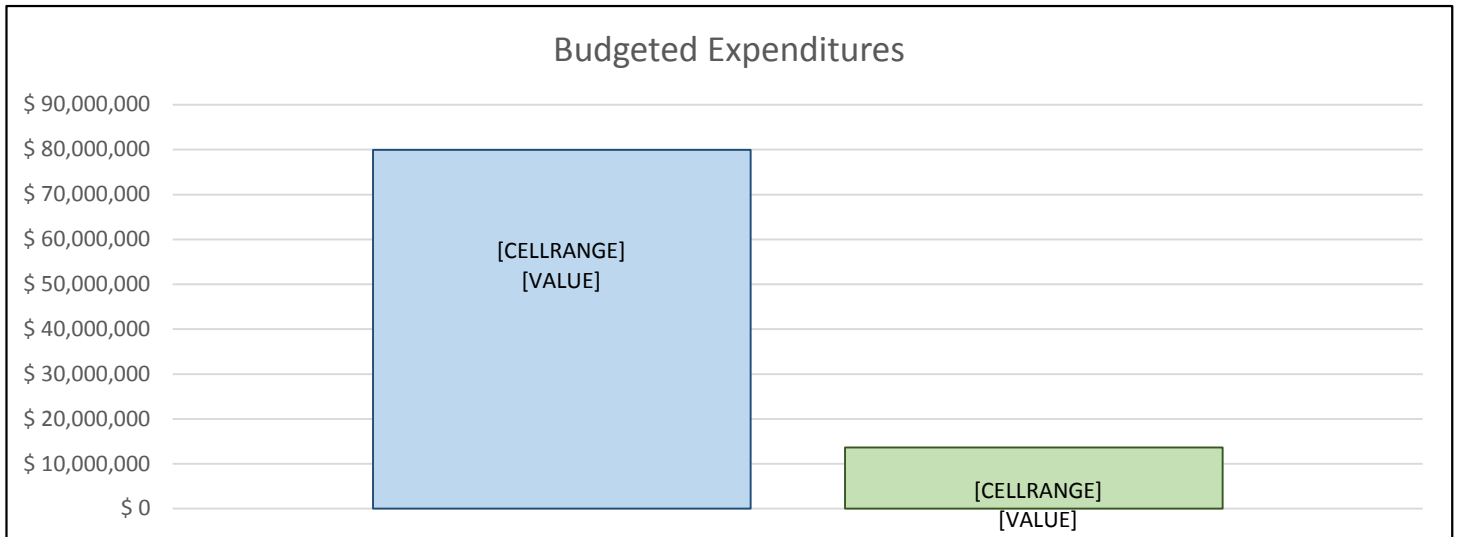


This chart shows the total general purpose revenue Delano Union School District expects to receive in the coming year from all sources.

The total revenue projected for Delano Union School District is \$77,529,949.00, of which \$57,272,694.00 is Local Control Funding Formula (LCFF), \$5,198,285.00 is other state funds, \$6,805,039.00 is local funds, and \$8,253,931.00 is federal funds. Of the \$57,272,694.00 in LCFF Funds, \$13,674,388.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

LCFF Budget Overview for Parents



This chart provides a quick summary of how much Delano Union School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Delano Union School District plans to spend \$79,962,391.00 for the 2019-20 school year. Of that amount, \$13,674,388.00 is tied to actions/services in the LCAP and \$66,288,003.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

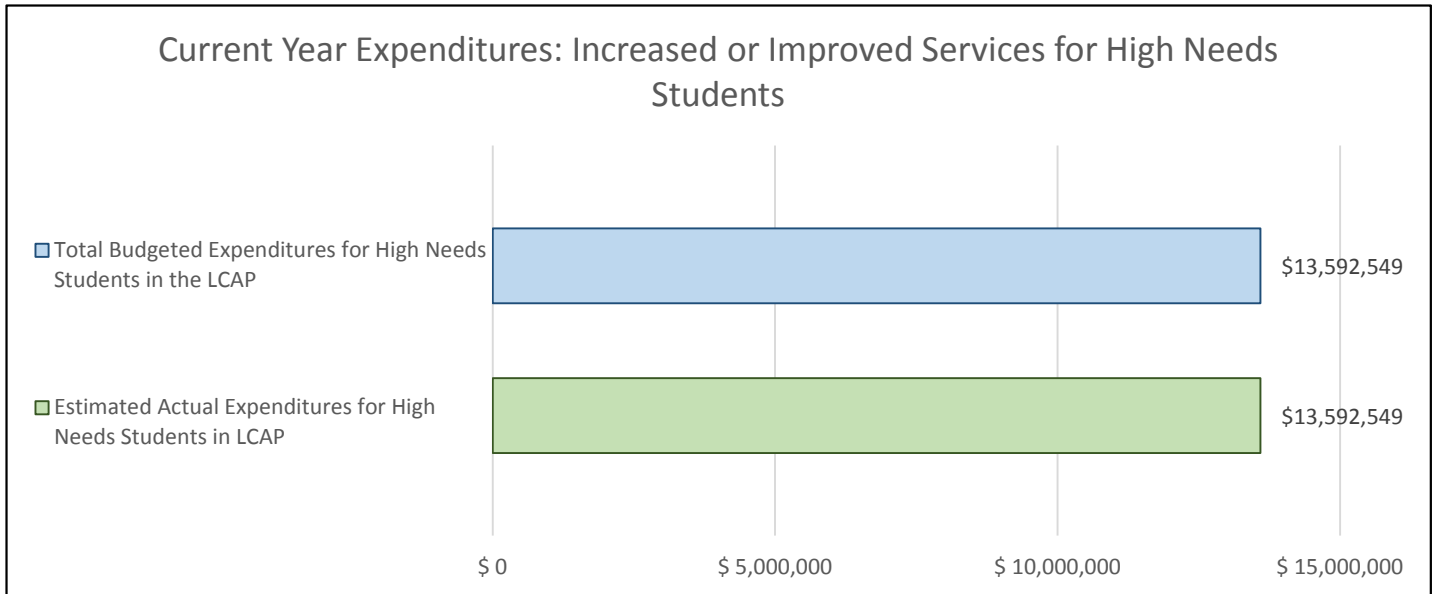
In addition to the funds allocated in the LCAP, the General Fund is providing supplemental resources to augment the services provided for unduplicated students, including: summer intervention programs, after school tutoring programs, and targeted professional development for teachers in all content areas. Federal funds also provide for two ELD coaches. The coaches support teachers by providing professional development, modeling lessons, and assisting with lesson development for integrated and designated ELD. Additional intervention services are provided to students through the POWER after school program, funded by ASES. The General Fund supports the core academic program for unduplicated students by providing the necessary staffing to maintain the average class sizes in TK-3rd grade at 24 students. Funds have also been targeted to maintain the school facilities in good repair. Projects for 2019-20 include painting, flooring/carpet replacement, concrete/ asphalt improvements and HVAC upgrades.

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Delano Union School District is projecting it will receive \$13,674,388.00 based on the enrollment of foster youth, English learner, and low-income students. Delano Union School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Delano Union School District plans to spend \$13,674,388.00 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Delano Union School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Delano Union School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Delano Union School District's LCAP budgeted \$13,592,549.00 for planned actions to increase or improve services for high needs students. Delano Union School District estimates that it will actually spend \$13,592,549.00 for actions to increase or improve services for high needs students in 2018-19.



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)

[California School Dashboard](#): 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

Delano Union School District

Contact Name and Title

Mrs. Rosalina Rivera
Superintendent

Email and Phone

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(661) 721-5000

2017-20 Plan Summary

The Story

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

Mission Statement

Our students will recognize and develop their talents, know that they are valued, and will experience success through a world-class education. Our students will acquire a strong foundation for their future college and career endeavors.

Vision Statement

We are a learning community of educators that holds integrity and excellence as our core values. We are serving families that have entrusted their children to us. We will be deserving of that trust. We will be excellent role models; we will be highly skilled practitioners; and we will be dedicated and proactive in meeting the personal and academic needs of our students and their families. We embrace our responsibility to serve the community and we define our personal success in terms of the success of our students.

Goals

- We will provide an environment of academic excellence that will develop creative and critical thinkers (LCAP, Goal 1)
- We will engage each of our students as unique individuals in order to prepare them for college and career readiness. (LCAP, Goal 3)

- We will commit to provide a supportive learning environment that models a strong, positive work ethic, sparks an attitude of inquiry and enthusiasm for learning, and enables our students to become productive and responsible citizens. (LCAP, Goals 1, 2, 3)
- We will educate all students in a safe and nurturing family environment, where they will learn to be active citizens of a culturally diverse society. (LCAP, Goal 2)
- Every employee will honor students, parents, and community members by providing exemplary customer service

The Delano Union School District is home to approximately 6,900 students in grades TK-8. The district is comprised of 12 schools: seven K-5 elementary schools, one K-6 elementary school, three 6-8 middle schools, and one K-8 school. In addition, the district provides a variety of preschool programs that enroll approximately 300 students each year. The diversity of the community of Delano is reflected in its student population. The student demographics are as follows: Hispanic - 86.2%, White - 1.2%, American Indian - .2%, Asian - .09%, Pacific Islander - .01%, Filipino - 10.3%, African American - .3%, Multi - .6%, and Unknown - .38%. Our student population is also divided into the following subgroups: 84% socio-economically disadvantaged, 48% English Learners, 8% Migrant, 6% Homeless, 1% Foster Youth, and 3% Immigrant. The district's total unduplicated student count is 84% of our total student population.

Through this LCAP, the Delano Union School District is committed to address the needs of all students by offering strategic intervention and enrichment opportunities to guide them to become successful scholars. Each goal within this plan was strategically created to address our mission, vision, and goals.

LCAP Highlights

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

Reflecting on our district mission, vision, and goals; and through an extensive collaboration with various stakeholder groups, the following goals were created to address the needs of our students:

Goal #1 - DUSD will work to provide a world class education through a supportive learning environment that sparks an attitude of inquiry and enthusiasm for learning to ensure student success in career and college readiness.

Goal #2 - DUSD will maintain a safe and secure learning environment that is engaging and stimulating and will enable our students to become productive and responsible citizens.

Goal #3 - DUSD will implement a 21st Century learning community of students and parents by building a culture with opportunities for advancement in Science, Technology, Engineering, Arts, and Mathematics.

Our key LCAP metrics include:

- Full implementation of Common Core State Standards
- Fully credentialed teachers – 93%
- Williams Team FIT tool – 100% sufficiency in access to materials and facilities in good repair
- Teachers trained in ELD Standards implementation and strategies – 98%
- CAASPP results – Meet/Exceed ELA - All students: 38.87%
- CAASPP results - Meet/Exceed Math – All students: 26.5%
- ELPAC results - Level 1 = 12%, Level 2 = 20%, Level 3 = 37%, Level 4 = 32%

- English Learner reclassification rate – 11.62%
- Attendance rate – 97.71%
- Chronic absenteeism rate – 2.7%
- Suspension rate – 2.1%
- Expulsions – 6
- Parent surveys indicate a need for continued funding to keep schools safe and well maintained, and to continue support of MTSS and anti-bullying efforts
- Staff surveys indicate a need for increased technology upgrades, professional development in curriculum implementation, additional STEAM and classroom supplies, support and training for all staff in MTSS, and classroom management. Staff is also requesting increase of time for collaboration with colleagues and additional support for new teachers
- Student surveys indicate a need to continue the efforts to offer incentives for positive behavior and attendance. They have indicated a need for an upgrade in their outdoor equipment and they would also like better food.
- All students had access to all courses
- All unduplicated pupils had access to programs and services available to all students
- All students were provided with opportunities for extended learning, including extended day, ASES, summer school, and any additional program offered by the district
- A total of 85 students participated in the Spanish class and 105 participated in the Algebra class at their neighborhood high school.
- The following numbers represent students participating in the arts program in the district: Honor Band = 103, Jazz Band = 25, Choir = 219, Band = 919, Guitars = 10, county music festival = 38, Kern County Solo Ensemble = 33, and color guard = 61. All third grade students participated in the flutophone recorder program. For the first time this school year, the district offered an honor choir in which 36 students participated.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, 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 Delano Union School District is proud of the following achievements and areas of progress:

1. The chronic absenteeism rate for the district is at 3% per the California School Dashboard. The district's rate is well below Kern County's rate which is 12.1% and the state's rate which is 9%. The district's efforts to reduce chronic absenteeism have demonstrated to have a positive impact in school attendance. The district devotes many resources through Goal 2 to ensure that our attendance rate is high and that we reduce the chronic absentee rate.
2. The suspension rate for all students in the district maintained by -.3% as reported by the California School Dashboard, placing the district in the yellow category. The district will continue its efforts to implement MTSS and provide behavior and mental health support via Goal 2.

3. Parent participation has significantly increased at all school sites per sign in sheets of all events. The district will continue to support all efforts of parent involvement and will continue to offer multiple opportunities for parent involvement via Goals 2 and 3. The district will continue to focus on parents of unduplicated students and specifically parents of English learners.
4. The district is especially proud of our student accomplishments in the arts. Through Goal 3, the district has supported many programs such as jazz band, band, chorus, flutophones, violin/guitar group, honor band, folklorico dance group and more. We have had several art shows with featured student art pieces from various schools. We also had a significant increase in the number of students who participated in the county honor band and choir. This year, the district was able to add an honor choir as part of the support of the arts.
5. The district instructional coaches have been instrumental in providing targeted assistance to all teachers in the district. The coaches work with teachers individually and by grade levels. They model lessons and offer assistance with lesson planning and delivery and provide guidance with the implementation of ELA, ELD, technology, and math curriculum. Through Goal 1, the district will continue to support the efforts to provide professional development and support to all teachers in the district.
6. All middle schools have implemented STEAM labs into their curriculum. The STEAM labs provide students with hands-on activities that are instrumental in helping them attain the necessary skills for career and college readiness. The middle schools also included AVID as part of their program for students. The district will continue to support and expand both STEAM and Avid through Goal 3.
7. Stakeholder input from parents indicate that school safety is a priority for them. Via Goal 2, the district will continue to employ two school resource officers and vice principals at every school site. The district also continues to employ registered nurses who not only provide first aid assistance when necessary, but have served as liaisons with parents and have helped to improve our attendance rates.
8. The California School Dashboard indicates that our English Learner progress has increased by 5 points in ELA and 5 points in Math.. The district has made integrated and designated ELD implementation a priority. The district will continue to provide support for teachers through the ELD director funded under Goal 1 and the academic coaches. ELD instruction will continue to be a priority for the district to ensure adequate English Learner progress every year.
9. Our Filipino subgroup continues to score high in all indicators measured by the California School Dashboard. They scored green in both ELA and Math.
10. The district demonstrated growth in the CAASPP assessment. ELA scores increased by 6.8 and math increased by 5.8.
11. All three significant subgroups demonstrated growth in the English Language Arts portion of the CAASPP assessment: English Learners increased 5 points, Special Education students increased 3.9 points, and Socio-economically Disadvantaged students increased 6.4 points.
12. ARI reading inventory assessment results: Kindergarten is starting a new baseline at % due to a change in assessment. First grade - %, increase of %; second grade - %, increase of %; third grade - %, increase of %; fourth grade - %, increase of %; fifth grade %, increase of %. The data indicates

that with Kinder included, % of students in the district are reading on grade level. This is an increase of % district wide.

Referring to the California School Dashboard, 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

1. Based on the suspension rate report on the California School Dashboard, the Homeless subgroup in our district scored in the red performance level. This is the only subgroup in the red performance level in the district. The Asian, Foster Youth, and Two or More Races subgroups are in the orange performance level. The district will provide support via the Student Support Services team under goal 2. They will identify the causes and address them with each school site as necessary.
2. In ELA, the Students with Disabilities subgroup is in the orange performance level. The White, Hispanic, SED, and English Learner subgroups are in the yellow performance level. The district will focus specifically on these subgroups in the 2019-20 school year and provide targeted interventions as appropriate. The district will continue to support professional development under goal 1 to provide teachers and administrators with the necessary skills to address these subgroups. This subgroup increased from red to orange from last school year, therefore the efforts that the district has placed on these subgroups are working and will continue to be implemented. Progress will be monitored throughout the school year.
3. In mathematics, our Students with Disabilities subgroup is in the orange performance level. The White, Hispanic, SED, and English Learner subgroups are in the yellow performance level. The district will focus specifically on these subgroups in the 2019-20 school year and provide targeted interventions as appropriate. The district will continue to support professional development under goal 1 to provide teachers and administrators with the necessary skills to address these subgroups. Progress will be monitored throughout the school year. While these groups are still in the orange performance level, they have all shown an increase from last school year. However; greater efforts will be made by the district by providing targeted intervention in an effort to show significant growth.
4. As indicated by CAASPP scores and local measures, our district needs to focus on improving results in the area of ELA and mathematics for all of our students. Our ELA and Math scores are in the yellow performance level of the California School Dashboard. Additionally, two of our three middle schools are in the orange category in both ELA and math. The district will continue to provide support to all teachers through goal 1 to increase professional development activities and continue to employ the academic coaches who will work with teachers and principals to increase student performance in these areas. Academic counselors and learning coordinators will focus services for these middle schools. The district will also focus on intervention efforts to assist students with math skills. Progress monitoring will also occur in these areas every trimester.
5. Special attention will be directed towards the Students with Disabilities subgroup during the 19-20 school year as they are the lowest performing subgroup in the district. The district will focus on providing professional development for the teachers so that they can acquire the necessary skills to better serve these students. The district will continue to fund a special education coach and a

middle school reading intervention coach to work with this subgroup throughout the school year. The district is also implementing the co-teaching model where students are no longer being pulled out of class, but rather the special education teacher is co-teaching with the general education teacher and providing scaffolded instruction to the students.

6. Based on stakeholder surveys, the following areas have been identified as needing improvement: Increase technology upgrades, behavior and mental health support, STEAM, and professional development. The district will address these areas of need through strategic funding in goals 1, 2, and 3.

Referring to the California School Dashboard, 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

1. The Students with Disabilities subgroup has scored in the orange performance level in English Language Arts. This subgroup has also scored in the orange performance level for Math. To address this gap, the Delano Union School District will include the following in the LCAP:

- The district will provide staff development in the area of English Language Arts, Math, Science, Social Studies, Technology and English Language Development for the benefit of enhancing the instruction of unduplicated students. Funds will be principally directed to the students with disabilities subgroup to provide additional support.
- Professional development opportunities will be offered to special education teachers to enhance services for this subgroup.
- Instructional coaches in ELA and math will be available to assist teachers or grade levels with planning scaffolded lessons to meet the needs of all students and address the specific learning needs of students with learning disabilities.
- A special education academic coach will continue to be funded to assist with improving instruction for all special education students.
- The district will hire a special education assistant director to focus on quality daily classroom instruction and ensure that lessons are being adapted to the needs of the students with learning disabilities.
- A big area of concern with this subgroup is the need for foundational literacy skills at the middle school level. To address this, the Delano Union School District will continue to employ a middle school reading intervention teacher to work with small groups of students and address their reading gaps.
- Progress monitoring will occur every trimester to ensure continuous student progress.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

N/A

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

N/A

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

N/A

Annual Update

LCAP Year Reviewed: 2018-19

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

DUSD will work to increase the quality and rigor of curriculum and instruction to ensure student success in career and college readiness.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

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

18-19

The expected outcome is 98% for the 2018-2019 school year.

Baseline

The Delano Union School District has 24 teachers that are not fully credentialed and 359 teachers that are fully credentialed. This indicates that 93% of all teachers in the district are appropriately assigned and fully credentialed.

Metric/Indicator

Priority 1 (b) – pupils access to standards-aligned materials

18-19

The expected outcome for 2018-2019 school year is 100%

Baseline

Based on the Williams Team visits in August, 2016, the district received a rating of 100% for sufficiency of standards aligned textbooks as per the

Actual

The Delano Union School District employs 380 teachers. Twenty six of them are not fully credentialed. This indicates that 93% of our employed teachers in the district are appropriately assigned and are fully credentialed.

Based on the Williams Team visit in August, 2018, the district received a rating of 100% for sufficiency of standards aligned textbooks as per the report of the Kern County Superintendent of Schools Williams webpage.

Expected

report on the Kern County Superintendent of Schools Williams visit webpage.

Metric/Indicator

Priority 1 (c) – School facilities maintained in good repair

18-19

The expected outcome for 2018-2019 school year is Exemplary.

Baseline

Based on the Facilities Inspection Tool from the Williams Team visit in August, 2016, the district received a rating of Exemplary.

Metric/Indicator

Priority 2 (a) – Implementation of CCSS

18-19

Expected outcome for 2018-2019 is 95% of teachers achieving full implementation.

Baseline

All school sites will implement all content performance standards. Based on principal observations and district walkthroughs, 90% of teachers are fully implementing CCSS.

Metric/Indicator

Priority 2 (b) – Programs/Services that enable EIs to access CCSS and ELD standards for academic content knowledge and English proficiency

18-19

Expected outcome for 2018-2019 is 95% substantial implementation of ELD standards during the ELD block.

Baseline

The ELD standards were substantially implemented. Based on classroom walkthroughs by the ELD director and principals, 90% of teachers are implementing the ELD standards during an additional 30-45 minute ELD block. EL students received ELD instruction daily using the adopted curriculum and ELD standards. The implementation is only partial for Integrated ELD, as evidenced by SBAC, CELDT and Redesignation Data and lesson plans. The Next Generation Science Standards are still in the initial stages of implementation. A baseline will be established in 2017-2018 using classroom observations and lesson plans.

Metric/Indicator

Priority 4 (a) – Statewide Assessments

18-19

Actual

Based on the Facilities Inspection Tool from the Williams Team visit in August, 2018, the district received a rating of Exemplary.

All School sites implemented all content performance standards. Based on principal observations and district walkthroughs, 100% of teachers are fully implementing CCSS.

Based on classroom walkthroughs by the ELD director and the school principals, it is noted that 95% of teachers are substantially implementing the ELD standards during an additional 30-45 minute ELD block. With the assistance of the ELD coaches, implementation of integrated and designated ELD is increasing and is now substantial. Evidence of the increase is determined by SBAC, ELPAC and redesignation numbers. Lesson plans include evidence of integrated and designated ELD standards. The Next Generation Science Standards continue to be on the initial stages of implementation.

Actual outcomes:

CAASPP Results - Standards Met or Exceeded
All Students:

Expected

Expected Outcomes for 2018-2019:

All Students:

ELA: 40%

Math: 30%

ELs ELA: 15%

ELs Math: 15%

SPED ELA: 10%

SPED Math: 10%

SED ELA: 40%

SED Math 30%

Baseline

CAASPP Results – All students:

ELA: 34%

Math: 22%

ELs ELA: 28%

ELs Math: 5%

SPED ELA: 12%

SPED Math: 3%

SED ELA: 30%

SED Math: 18%

Metric/Indicator

Priority 4 (b) – API

18-19

The Academic Performance Index – N/A

Baseline

The Academic Performance Index – N/A

Metric/Indicator

Priority 4 (c) – A-G courses and CTE

18-19

The % of pupils who have successfully completed A-G courses, or CTE sequences or program - N/A

Baseline

The % of pupils who have successfully completed A-G courses, or CTE sequences or program - N/A

Metric/Indicator

Priority 4 (d) – Els who became English proficient

Actual

ELA: 39%

Math: 27%

ELs ELA: 11%

ELs Math: 8%

SPED ELA: 5%

SPED Math: 3%

SED ELA: 37%

SED Math: 24%

Academic Performance Index - N/A

Percent of pupils who have successfully completed A-G courses, or CTE sequences or program - N/A

The percentage of ELs who made progress toward English proficiency on the ELPAC results are:

Expected

18-19

The expected outcome for the 2018-2019 school year of the percentage of ELs progress toward English proficiency on the ELPAC results are: Level 1 = 20%, Level 2 = 25%, Level 3 = 30%, Level 4 = 25%

Baseline

The percentage of ELs who progress toward English proficiency on the CELDT or any subsequent assessment of English Proficiency, as certified by the SBE – Results for 2016-2017 are: Level 1 = 16%, Level 2 = 17%, Level 3 = 35%, Level 4 = 26%, and Level 5 = 6%

Metric/Indicator

Priority 4 (e) – Els reclassification rate

18-19

Expected outcome for 2018-2019 is 10%.

Baseline

The EL reclassification rate – For the 2016-2017 school year the rate was .07%.

Metric/Indicator

Priority 4 (f) – Students who passed AP exams

18-19

The percentage of pupils who have passed an AP exam with a 3 or higher – N/A

Baseline

The percentage of pupils who have passed an AP exam with a 3 or higher – N/A

Metric/Indicator

Priority 4 (g) – percent of pupils who passed EAP program

18-19

The percentage of pupils who participate in, and demonstrate college preparedness pursuant to the Early Assessment Program – N/A

Baseline

The percentage of pupils who participate in, and demonstrate college preparedness pursuant to the Early Assessment Program – N/A

Actual

Overall Scores:

Level 1 = 12%

Level 2 = 20%

Level 3 = 37%

Level 4 = 32%

The English Learner reclassification rate for 2018-2019 is 11.62%

The percentage of pupils who have passed an AP exam with a 3 or higher – N/A

The percentage of pupils who participate in, and demonstrate college preparedness pursuant to the Early Assessment Program – N/A

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The district will provide transportation for students from the middle schools to attend classes at the high school. Students will participate in Computer Literacy classes. Priority will be given to unduplicated students. Priority 4	The district provided transportation to a total of 190 middle school students who attended their feeder high school for Algebra and Spanish classes. Priority 4	5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$5,000 4000-4999: Books And Supplies Supplemental and Concentration \$200	5700-5799: Transfers Of Direct Costs LCFF Supplemental and Concentration \$500 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The district will provide staff development for new teachers, teachers participating in the Induction Program, and the Intern program. Topics will include Literacy, Math, Classroom Management, and ELD. The trainings will take place at least bi-monthly throughout the school year. The district will provide materials necessary for successful program implementation. Priority 2	The district provided staff development for new teachers participating in the Induction Program and the Intern program. Trainings were offered weekly throughout the entire school year by the district's teacher on special assignment in charge of the Induction program . Topics included classroom management, math, literacy, and ELD among others. A total of 53 new teachers were supported. Thirty of the teachers are PIPS/STPS/Interns. A total of 23 teachers participated in the Induction program and of those 15 will clear their credential at the end of the school year. The remainder will clear their credential next school year. Priority 2	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$24,000 3000-3999: Employee Benefits Supplemental and Concentration \$4,571 4000-4999: Books And Supplies Supplemental and Concentration \$7,000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$500 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$85,000	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$28,220 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$5,242 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$2,427 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$306 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$108,053

Action 3

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p>The District will provide staff with Common Core and intervention professional development and provide materials for program implementation. The trainings will provide enhanced and supplementary professional development.</p> <ul style="list-style-type: none"> • Common Core trainings July 2018 • CCSS Summit July 2018 • Two summer professional development planning dates for each site • Three summer planning dates for district curriculum facilitators • Five mid-year follow-up professional development days • Special Education assessments and Goalbook training <p>The district will provide professional development for all new teachers, and any teachers in need of additional training in the area of literacy instruction and Emergent Literacy Battery and Analytical Reading Inventory assessments.</p> <p>The district will also provide quarterly professional development for administrators to focus on CCSS, NGSS, ELD, leadership skills, collaboration time, and data analysis. Special attention directed for unduplicated students.</p>	<p>The district placed high priority on professional development during the 2018-19 school year. Professional development opportunities were provided as follows:</p> <ul style="list-style-type: none"> * Teacher Institute for all grades July 2018 * ELD * Brain Breaks/movement in the classroom * Reading * Technology Implementation/Google * Curriculum Training * Illuminate Training * Thinking Maps * Leading for Learning Wested Teaching for English Learners Summer Institute June 2018 * Positive Prevention * Vice Principal Institute * Math Talks/Problem Solving * Safety * Data Talks * ELA PD * Writing * Emergent Reading and Analytical Reading Inventory * NGSS Training * Curriculum Mapping * Curriculum Facilitator Planning * Special Education Goalbook Training * Special Education Rethink ABA training * AVID * ELPAC Instructional Strategies 	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$745,217</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$156,945</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$250,000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$52,342</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$175,000</p>	<p>1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$475,605</p> <p>3000-3999: Employee Benefits LCFF Supplemental and Concentration \$110,329</p> <p>4000-4999: Books And Supplies LCFF Supplemental and Concentration \$301,510</p> <p>5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$342,762</p> <p>4000-4999: Books And Supplies LCFF Supplemental and Concentration \$180,324</p> <p>2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$3,013</p>

Priority 1, 2, 4

Priority 1, 2, 4

Action 4

Planned Actions/Services

The district will provide funds for a district ELA/ELD literacy specialist to guide the implementation of designated and integrated ELD. The specialist will work with all students, but will give priority to the following subgroups: ELs, and RFEPs. Priority 2, 4

Actual Actions/Services

The ELD director worked with principals and coaches throughout the school year to provide guidance in the area of Integrated and Designated ELD. She monitored all instruction and achievement of the ELL group and trained all appropriate staff in the implementation of the new language assessment ELPAC. She worked with principals individually to help guide them on the daily implementation of ELD instruction at their school site. She worked hand in hand with the coaches as they provided staff development and worked with the teachers in the district. The ELD director was instrumental in the creation of the English Learner Master Plan for the district. Priority 2, 4

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$72,569

3000-3999: Employee Benefits Supplemental and Concentration \$21,982

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

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$73,250

3000-3999: Employee Benefits LCFF Supplemental and Concentration \$22,422

4000-4999: Books And Supplies LCFF Supplemental and Concentration \$0

Action 5

Planned Actions/Services

All professional development for the district will now be funded out of Goal 1, Action 3. This action will no longer be funded.

Actual Actions/Services

All professional development for the district will now be funded out of Goal 1, Action 3. This action will no longer be funded.

Budgeted Expenditures

Not Applicable Not Applicable N/A

Not Applicable Not Applicable N/A

Estimated Actual Expenditures

Not Applicable Not Applicable Not Applicable N/A

Not Applicable Not Applicable Not Applicable N/A

Not Applicable Not Applicable
N/A

Not Applicable Not Applicable Not
Applicable N/A

Action 6

Planned Actions/Services

The district will continue to provide teachers as needed to reduce class sizes in order to increase opportunities for specialized and differentiated instruction. Class size reduction will be expanded to 4th-8th grades at the schools with high concentration of EL's to target the Long Term English Learners. Priority 1, 4

Actual Actions/Services

The district provided a total of 5 teachers in grades 4th-8th for grade span adjustment and /or eliminate combination classes at schools with a high concentration of English Learners, thereby providing greater opportunities for differentiated instruction and support of Long Term English Learners. Priority 1, 4

Budgeted Expenditures

1000-1999: Certificated
Personnel Salaries Supplemental
and Concentration \$299,435

3000-3999: Employee Benefits
Supplemental and Concentration
\$155,379

Estimated Actual Expenditures

1000-1999: Certificated
Personnel Salaries LCFF
Supplemental and Concentration
\$333,607

3000-3999: Employee Benefits
LCFF Supplemental and
Concentration \$144,947

Action 7

Planned Actions/Services

All professional development for the district will now be funded out of Goal 1, Action 3. This action will no longer be funded.

Actual Actions/Services

All professional development for the district will now be funded out of Goal 1, Action 3. This action will no longer be funded.

Budgeted Expenditures

Not Applicable Not Applicable
N/A

Not Applicable Not Applicable
N/A

Not Applicable Not Applicable
N/A

Estimated Actual Expenditures

Not Applicable Not Applicable Not
Applicable N/A

Not Applicable Not Applicable Not
Applicable N/A

Not Applicable Not Applicable Not
Applicable N/A

Action 8

Planned Actions/Services

The district will support the instructional program with instructional aides for full day Kindergarten classes and Special Education students including English Learners. Priority 1, 2, 4

Actual Actions/Services

A total of 71 instructional aides were employed to support the instructional program for full day Kindergarten classes and Special Education students including English Learners. Priority 2, 4

Budgeted Expenditures

2000-2999: Classified Personnel
Salaries Supplemental and
Concentration \$654,102

Estimated Actual Expenditures

2000-2999: Classified Personnel
Salaries LCFF Supplemental and
Concentration \$558,211

3000-3999: Employee Benefits
Supplemental and Concentration
\$232,096

3000-3999: Employee Benefits
LCFF Supplemental and
Concentration \$178,083

Action 9

Planned Actions/Services

All professional development for the district will now be funded out of Goal 1, Action 3. This action will no longer be funded.

Actual Actions/Services

All professional development for the district will now be funded out of Goal 1, Action 3. This action will no longer be funded.

Budgeted Expenditures

Not Applicable Not Applicable
N/A

Not Applicable Not Applicable
N/A

Estimated Actual Expenditures

Not Applicable Not Applicable Not
Applicable N/A

Not Applicable Not Applicable Not
Applicable N/A

Action 10

Planned Actions/Services

All professional development for the district will now be funded out of Goal 1, Action 3. This action will no longer be funded.

Actual Actions/Services

All professional development for the district will now be funded out of Goal 1, Action 3. This action will no longer be funded.

Budgeted Expenditures

Not Applicable Not Applicable
N/A

Not Applicable Not Applicable
N/A

Not Applicable Not Applicable
N/A

Estimated Actual Expenditures

Not Applicable Not Applicable Not
Applicable N/A

Not Applicable Not Applicable Not
Applicable N/A

Not Applicable Not Applicable Not
Applicable N/A

Action 11

Planned Actions/Services

The district will continue to fund two literacy coaches. These coaches will focus on assisting daily literacy instruction; provide modeling, and professional development. They will give priority of services to schools with highest needs based on SBAC scores. In addition, the district will continue to fund two literacy

Actual Actions/Services

The district funded one literacy coach whose focus is to assist classroom teachers with daily literacy instruction. A site literacy specialist was also funded. The coach models lessons and helps with lesson design. The literacy specialist helps students individually or in small groups. They primarily work with teachers recommended by their principals

Budgeted Expenditures

1000-1999: Certificated
Personnel Salaries Supplemental
and Concentration \$395,272

3000-3999: Employee Benefits
Supplemental and Concentration
\$124,247

Estimated Actual Expenditures

1000-1999: Certificated
Personnel Salaries LCFF
Supplemental and Concentration
\$299,374

3000-3999: Employee Benefits
LCFF Supplemental and
Concentration \$105,920

resource teachers to assist with the same focus. Priority 2, 4

as needing the extra help to promote effective literacy instruction. They were also instrumental in providing professional development for teachers in the area of Thinking Maps. Priority 2, 4

4000-4999: Books And Supplies Supplemental and Concentration \$5,000

4000-4999: Books And Supplies LCFF Supplemental and Concentration \$3,618

Action 12

Planned Actions/Services

The district will continue to fund two math coaches. These coaches will assist teachers and provide modeling and professional development. They will give priority of services to schools with highest needs based on SBAC scores. Priority 2, 4

Actual Actions/Services

The district funded three math coaches that work with teachers to improve the effectiveness of the math program. The three coaches model lessons and assist teachers with lesson design and lesson delivery. They focus on Math Talks in the elementary classrooms to help students with critical thinking skills. They also assist classroom teachers with data analysis. Priority 2, 4

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$191,249

3000-3999: Employee Benefits Supplemental and Concentration \$69,421

4000-4999: Books And Supplies Supplemental and Concentration \$5,000

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$170,974

3000-3999: Employee Benefits LCFF Supplemental and Concentration \$65,374

4000-4999: Books And Supplies LCFF Supplemental and Concentration \$640

Action 13

Planned Actions/Services

The district will continue to fund two technology coaches to assist teachers with technology development for students. The coaches will provide modeling and professional development for all district teachers. They will provide services to schools with highest needs and unduplicated students. Priority 2, 4

Actual Actions/Services

The district funded two technology coaches to assist with the implementation of technology in the classrooms. They have assisted teachers throughout the district to convert their classrooms into Google classrooms. They have introduced new technology to teachers to improve their classroom instruction. They have

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$161,926

3000-3999: Employee Benefits Supplemental and Concentration \$63,485

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$169,144

3000-3999: Employee Benefits LCFF Supplemental and Concentration \$64,942

been instrumental in the advancement of all technology in the district and have provided individual and group training in specific technology areas. Priority 2, 4

4000-4999: Books And Supplies Supplemental and Concentration \$5,000

4000-4999: Books And Supplies LCFF Supplemental and Concentration \$5,326

5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$739

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
This district will offer after school, Saturday, Summer, and/or winter/spring academies for intervention/enrichment, with outreach specifically targeting unduplicated students. Priority 4	The district has offered intervention and enrichment academies by school site. The expenditures reflect services for intervention and enrichment activities. Students were provided with targeted intervention to improve their ELA and Math skills. Priority 4	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$50,000	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$15,266
		3000-3999: Employee Benefits Supplemental and Concentration \$9,520	3000-3999: Employee Benefits LCFF Supplemental and Concentration \$2,918
		4000-4999: Books And Supplies Supplemental and Concentration \$31,400	4000-4999: Books And Supplies LCFF Supplemental and Concentration \$23,405
			2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$1,708

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The district will fund two middle school reading intervention teachers to support students directly who are lacking foundational literacy skills. The teacher will provide selected students with intensive reading intervention in an effort to have	The district funded one middle school reading intervention teacher to support students who are lacking foundational literacy skills. The intervention teacher focused on helping English learners, specifically the new comers, and the students with disabilities. The	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$204,206	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$165,063
		3000-3999: Employee Benefits Supplemental and Concentration \$71,537	3000-3999: Employee Benefits LCFF Supplemental and Concentration \$60,807

them read at an appropriate grade level.
Priority 1, 2, 4

district also hired an elementary reading intervention teacher due to the need at lower grade levels.
Priority 1, 2, 4

4000-4999: Books And Supplies Supplemental and Concentration \$10,000

4000-4999: Books And Supplies LCFF Supplemental and Concentration \$6,243

5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$5

Action 16

Planned Actions/Services

The district will fund a special education coach to provide assistance to all special education and general education staff. The coach will focus on assisting with classroom strategies and provide professional development on lesson differentiation to all teachers including general education teachers. The coach will focus on ensuring that special education students are receiving the best learning experience with lessons that are scaffolded and conducive to learning at their level of instruction. Services will be principally directed to unduplicated special education students which compose 86% of students in this subgroup.
Priority 1, 2, 4

Actual Actions/Services

The district has employed a special education coach to provide assistance to all special education and general education staff while focusing on strategies that will improve instruction for students with disabilities. The special education coach has also provided guidance on compliance items to special education staff.
Priority 1,2, 4

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$102,103

3000-3999: Employee Benefits Supplemental and Concentration \$35,768

4000-4999: Books And Supplies Supplemental and Concentration \$5,000

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$107,172

3000-3999: Employee Benefits LCFF Supplemental and Concentration \$36,506

4000-4999: Books And Supplies LCFF Supplemental and Concentration \$246

5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$25

Action 17

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

<p>The district will fund an instructional data specialist to assist with providing teachers and administrators timely data that will help determine instructional decisions based on results from the data. Special attention will be placed on the progress of our unduplicated pupils to determine if there is a need for additional support or if the current level of support is helping them continuously improve academically. Priority 2, 4</p>	<p>The district did not fund this position out of LCFF funds. Funds were redirected to other actions within the LCAP.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$102,103</p>	<p>1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$0</p>
		<p>3000-3999: Employee Benefits Supplemental and Concentration \$35,768</p>	<p>3000-3999: Employee Benefits LCFF Supplemental and Concentration \$0</p>
		<p>4000-4999: Books And Supplies Supplemental and Concentration \$5,000</p>	<p>4000-4999: Books And Supplies LCFF Supplemental and Concentration \$0</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.

The actions and services under this goal were significantly implemented. Actions 5, 7, 9, and 10 were not funded this year as all professional development was moved to action 3 last year. Those actions will be removed as we begin the new LCAP cycle next year. Action 17 was not implemented. The data analyst was paid through a different funding source.

Action 1 - Significantly implemented. A total of 190 students were able to receive credit for successfully completing either Algebra or Spanish courses. Extra funds from this action were redirected and the budget will be adjusted for next year.

Action 2 - Significantly implemented. A total of 53 teachers participated in the program. Fifteen will be fully credentialed by the end of this school year.

Action 3 - Significantly implemented. Training has been ongoing throughout the school year and will continue throughout the summer.

Action 4 - Significantly implemented. The district continued to fund a director of ELD to provide guidance and support all aspects of English learners and their instruction.

Action 6 - Significantly implemented. The district hired a total of 5 teachers to provide smaller class sizes in grades 4-8 in classes with high concentration of English learners.

Action 8 - Significantly implemented. A total of 71 instructional aides were hired to provide instructional assistance in kindergarten and special education classrooms.

Action 11 - Significantly implemented. The district funded two literacy coaches to assist all teachers in the area of literacy and writing.

Action 12 - Significantly implemented. The district funded two math coaches to assist all teachers in the area of mathematics.

Action 13 - Significantly implemented. The district continued to fund two technology coaches to assist all teachers with all of their technology needs and introducing them to new technology to improve their instruction.

Action 14 - Significantly implemented. Other funds were utilized to operate the academies. Extra funds were redirected. The district will adjust funding for next school year.

Action 15 - Significantly implemented. The district hired a middle school and an elementary school reading intervention teacher.

Action 16 - Significantly implemented. The district hired the special education coach to provide assistance to special education and general education teachers.

Action 17 - This action was implemented, but was funded using other funding sources.

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

Actions 1, 2, 3, 4, 6, 8, 11, 12, 13, 14, 15, and 16 were deemed effective due to increased support of services for students and staff. Data on the California School Dashboard indicates an increase in ELA and Math scores. The instructional coaches have been instrumental in the implementation of the adopted curriculum, and in providing targeted professional development and assistance in lesson design and delivery for all teachers in the district. The ELD Director has supported all principals and provided monthly feedback on the implementation of Integrated and Designated ELD standards as evidenced through walkthrough data. English Learners are making appropriate progress as evidenced by ELPAC scores and reclassification. All students including the unduplicated subgroups have received an array of support through actions funded out of this goal. Teachers received an array of professional development opportunities throughout the school year in various topics. As a result of our ongoing targeted reading training, ARI and ELB reading scores have increased an average of ?% for each grade level. We have maintained levels of class size reduction and provided Kindergarten instructional aides to continue to support full day Kindergarten classes to increase foundational skills. The Induction program was instrumental in providing assistance to new teachers in the district. It also provided new teachers the opportunity to clear their credentials. A total of 15 teachers will receive their credential at the end of this school year. The special education coach has focused on ensuring that all students in the special education subgroup are receiving appropriate instruction based on their IEP goals. The California School Dashboard demonstrates an increase in the achievement of this subgroup.

Actions 5, 7 , 9, and 10 were not funded this year as all professional development was moved to action 3. Action 17 was implemented, but the data analyst was funded through a different source.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1 - The action is being fully implemented, but due to the proximity of the high schools, the mileage reported has been minimal. Excess funds were redirected to Goal 2, Action 2. Budget will be adjusted for next school year.

Action 2 - The action was fully implemented. The difference in cost resulted from the number of teachers who actually participated in the program and the cost of the Induction contract with KCSOS. Additional funds to support this action were redirected from Goal 1, action 8

Action 3 - The action was fully implemented. The cost of the conference registrations, trainings, and hotel registrations was greater than budgeted. Additional funds to support this action were redirected from Goal 1, Action 8

Action 4 - Full implementation of the action and no significant material differences.
Action 5 - This action was not implemented
Action 6 - This action was fully implemented. The number of grade span adjustment needed were 5 rather than four. Funds from Goal 1, Action 8 were redirected to cover additional funds for this action.
Action 7 - This action was not implemented.
Action 8- The action is being fully implemented, but the need for some 1:1 aides has decreased. Extra funding from this action will be redirected to goal 1, actions 2, 3, 6, and 13 goal 2 action 1.
Action 9 - This action was not implemented.
Action 10 - This action was not implemented.
Action 11 - The action is being fully implemented, but only 1 coach was funded from this action along with the literacy specialist. For next school year, an additional coach will be funded from this action. Funds will be redirected to goal 2, action 1.
Action 12 - This action was fully implemented
Action 13 - This action is being fully implemented. Additional funds to complete this action were taken from goal 1, action 8.
Action 14 - This action has been mainly funded out of a different funding source. The extra funds have been redirected to goal 3, action 11.
Action 15 - The district only funded one teacher. Excess funds were redirected to Goal 2, Action 2
Action 16 - Full implementation of the action and no significant material differences.
Action 17 - This action is being fully implemented, but funded under a different source. Funds were redirected to Goal 3, Action 10.

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.

We modified Action 11 to reflect one literacy coach and one literacy specialist due to school needs and priority for unduplicated students. Action 17 is being funded out of a different funding source. This action will be removed for the next LCAP cycle.

Annual Update

LCAP Year Reviewed: 2018-19

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 students will be provided a safe and secure learning environment that is engaging and stimulating and supports all students with special attention to our English Learners, Long Term English Learners, Foster Youth and all other sub groups identified as low-performing groups.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Priority 5 (a) – School attendance rates

18-19

Expected outcome for 2018-2019 is 98.1% attendance rate.

Baseline

The District wide attendance rate is 97.2%.

Metric/Indicator

Priority 5 (b) – Chronic absenteeism rates

18-19

Expected outcome for 2018-2019 is 3% absentee rate.

Baseline

The district wide chronic absenteeism rate is 4.1%.

Metric/Indicator

Priority 5 (c) – Middle School dropout rate

18-19

Expected outcome for 2018-2019 is to maintain rate at 0.

Actual

The district continues to maintain a high attendance rate. The current district wide attendance rate is 97.71%.

The chronic absenteeism rate for the district continues to improve. The current chronic absenteeism rate is 2.7%

The middle school drop out rate is 0 students

Expected	Actual
Baseline Middle school drop-out rate is 0 students	
Metric/Indicator Priority 5 (d) - High school dropout rate 18-19 High school dropout-N/A Baseline High school dropout-N/A	N/A
Metric/Indicator Priority 5 (e) - High School Graduation rate 18-19 High School Graduation rates-N/A Baseline High School Graduation rates-N/A	N/A
Metric/Indicator Priority 6 (a) – Pupil suspension rates 18-19 Expected outcome for 2018-2019 is 2%. Baseline The current suspension rate for the district is 2.1%	The current suspension rate for the district is 2.1%
Metric/Indicator Priority 6 (b) – Pupil expulsion rates 18-19 Expected outcome for 2018-2019 is 1. Baseline Only one student has been expelled from the district this school year.	A total of 6 students have been expelled from the district this school year.
Metric/Indicator Priority 6 (c) – Other local measures on sense of safety and school connectedness 18-19 Expected outcome for 2018-2019 is 80%. Baseline Students in grades 4-8 were surveyed. The surveys collected indicate that 81.5% of students feel safe and connected at school.	Students in grades 4-8 were surveyed. The surveys collected indicated that 77% of students feel safe and connected at school.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>The district will expand the duties of the nurses to enhance parent communication and the health and safety of the students, including attendance. The nurses and the health services clerk will serve as liaisons for the school sites and provide parent and staff training. Training topics will include epi-pens, chronic disease management, HIV/AIDS for students, CPR and AED. Nurses will continue to train all front office staff and administrators in CPR and AED. The nurses will be trained by the Director of Health Services in the following areas: HIV/AIDS, growth and development classes with special attention to unduplicated students, and any other areas that need professional development. Priority 5</p>	<p>District school nurses have concentrated efforts in getting students seen in our Vision Center. Several hours have been spent reaching out to parents and letting them know that we now have a Vision center to meet our student vision care needs. In our first year of operation 550 students have received comprehensive eye exams and of those students 297 have been prescribed glasses. We celebrate that these students have clearer vision to see the white board and can read printed materials (near vision). Health Services has offered 13 CPR/AED trainings additionally 48 Code Blue & Epi-Pen trainings have been provided district wide. School nurses have provided 62 classroom presentations and provided 35 parent education classes. Nurses have attended 378 Individualized Education Plan meetings and have written 378 nurse reports in preparation for the meetings. School nurses have authored 52 regular education 504 plans who needed medical consultation. School nurses have screened the hearing and vision as well as reviewed medical records</p>	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$342,343	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$355,921
		3000-3999: Employee Benefits Supplemental and Concentration \$131,592	3000-3999: Employee Benefits LCFF Supplemental and Concentration \$134,049
		2000-2999: Classified Personnel Salaries Supplemental and Concentration \$36,063	2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$36,435
		3000-3999: Employee Benefits Supplemental and Concentration \$26,084	3000-3999: Employee Benefits LCFF Supplemental and Concentration \$26,028
		4000-4999: Books And Supplies Supplemental and Concentration \$9,000	4000-4999: Books And Supplies LCFF Supplemental and Concentration \$28,149
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$10,800	5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$13,160
		5900: Communications Supplemental and Concentration \$5,166	5900: Communications LCFF Supplemental and Concentration \$3,161
		5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$10,700	5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$23,043

for 378 students for Student Assistance Team meetings. Fourteen specialized health care procedure trainings have been provided (ie catheterization, finger sticks to check for blood sugar, diabetic care, etc.). In the month of May 6th grade students who have not yet provided proof or have not been immunized with a Tdap booster vaccine are recruited by middle school nurses for our on site Tdap clinics. The DUESD collaborative partnership with the Kern County Public Health Department has provided the district with 100 Tdap vaccines to immunize students; to date 35 students have been immunized and 199 more students are being encourage to get immunized. It is Health Services goal of having 100% of incoming 7th grade students immunized with the Tdap vaccine by the first day of school on August 6, 2019.
Priority 5

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The district will provide materials and supplies to provide training in emergency management systems for all administrators, teachers, and support staff. Priority 6	The district provided training in emergency management systems for all administrators, teachers, and support staff in coordination with the Delano Police Department. Each school site and the district office conducted a safety week in which various scenarios were practiced each	4000-4999: Books And Supplies Supplemental and Concentration \$25,000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5,000	4000-4999: Books And Supplies LCFF Supplemental and Concentration \$75,644 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$40,169

	<p>day. The district implemented the following safety projects: Raptor program was purchased for 8 schools, security doors for one elementary school, radios for emergency communication, and Blackboard Mass Notification System.</p> <p>Priority 6</p>		<p>1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$2,100</p>
			<p>2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$179</p>
			<p>3000-3999: Employee Benefits LCFF Supplemental and Concentration \$415</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>The district will continue to employ and train vice principals on MTSS, attendance, pupil engagement and instruction at each of the school sites with special attention to unduplicated students, to continue to promote student safety and continued support of teachers.</p> <p>Priority 5, 6</p>	<p>The district employs a total of 13 vice principals. They assist in promoting student safety on all campuses. They are also responsible for conducting Student Assistance Teams to provide special assistance and guidance to unduplicated pupils. All vice principals have ongoing staff development on MTSS and restorative justice practices, including de-escalation training PRO-ACT. They are responsible for conducting activities that promote student engagement and connectedness which assist in increasing attendance and promote a positive school culture.</p> <p>Priority 5, 6</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$579,836</p>	<p>1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$580,560</p>
		<p>3000-3999: Employee Benefits Supplemental and Concentration \$191,126</p>	<p>3000-3999: Employee Benefits LCFF Supplemental and Concentration \$193,234</p>
		<p>Not Applicable Not Applicable N/A</p>	<p>Not Applicable Not Applicable</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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The district will work with the Delano Police Department and employ two School Resource Officers (SROs) to assist students, staff, and parents. Special attention will be principally directed to unduplicated students. They will assist with attendance and truancy. The SROs will provide training on school safety, and other related topics. Priority 5, 6

The district has employed two School Resource Officers from the Delano Police Department to assist in the safety of all students, staff and parents. The SROs continue to contribute to the overall safety practices of our district. They provide special attention to unduplicated students and actively assist with attendance and truancy. They are actively present in school activities and promote school connectedness for all students. They are actively involved in training of emergency management services. Priority 5, 6

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$139,050

5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$135,000

Action 5

Planned Actions/Services

The district will continue to promote student safety and visibility by employing campus security supervisors in each middle school and noon duty aides/crossing guards at all schools. Priority 6

Actual Actions/Services

Each middle school employs a campus security supervisor, and all schools employ multiple noon duty aides and crossing guards. These employees help ensure student safety before, during and after school. Priority 6

Budgeted Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$395,486

3000-3999: Employee Benefits Supplemental and Concentration \$100,930

4000-4999: Books And Supplies Supplemental and Concentration \$1,500

Estimated Actual Expenditures

2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$406,573

3000-3999: Employee Benefits LCFF Supplemental and Concentration \$101,217

4000-4999: Books And Supplies LCFF Supplemental and Concentration \$2,321

Action 6

Planned Actions/Services

The district will provide academic field trips for all students with

Actual Actions/Services

All schools have scheduled field trips for their students as part of the restorative practice initiative. A

Budgeted Expenditures

5000-5999: Services And Other Operating Expenditures

Estimated Actual Expenditures

5000-5999: Services And Other Operating Expenditures LCFF

special focus on unduplicated students. Priority 5, 6

total of 116 field trips were taken district wide.
Priority 6

Supplemental and Concentration
\$80,000

Supplemental and Concentration
\$14,375

5000-5999: Services And Other
Operating Expenditures
Supplemental and Concentration
\$100,000

5000-5999: Services And Other
Operating Expenditures LCFF
Supplemental and Concentration
\$117,530

4000-4999: Books And Supplies
LCFF Supplemental and
Concentration \$6,100

1000-1999: Certificated
Personnel Salaries LCFF
Supplemental and Concentration
\$1,355

2000-2999: Classified Personnel
Salaries LCFF Supplemental and
Concentration \$502

3000-3999: Employee Benefits
LCFF Supplemental and
Concentration \$269

Action 7

Planned Actions/Services

The district will promote a positive school culture by providing at least five culture building activities for students, staff and parents per year, and by providing student and staff recognition. Examples: Assemblies, family nights, rallies, parent education nights, shirts, medals, plaques, etc. Special focus will be placed on recruiting unduplicated student parents.
Priority 6

Actual Actions/Services

All schools provided a minimum of five culture building activities during the 2018-19 school year. Examples of these activities include: assemblies, lunch with your child, parent education nights, rallies, coffee with the principal, paint nights, genius hour, family game night, winter programs, dramatic plays, talent shows, parent conferences, and many more.
Priority 6

Budgeted Expenditures

4000-4999: Books And Supplies
Supplemental and Concentration
\$142,933

5000-5999: Services And Other
Operating Expenditures
Supplemental and Concentration
\$35,067

Estimated Actual Expenditures

4000-4999: Books And Supplies
LCFF Supplemental and
Concentration \$147,759

5000-5999: Services And Other
Operating Expenditures LCFF
Supplemental and Concentration
\$19,654

1000-1999: Certificated
Personnel Salaries LCFF
Supplemental and Concentration
\$3,986

			2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$828
			3000-3999: Employee Benefits LCFF Supplemental and Concentration \$847

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The district will continue to employ the Director and Coordinator of Student Support Services to support implementation of the MTSS program. Both will serve as liaisons to foster youth, homeless, and students with chronic absenteeism and discipline, with special focus to English Learners. Priority 5, 6	The district has separated the services of the two employees. They are both directors and one has a focus of safety while the other continues to serve in the Student Support Services office. They have supported the implementation of the MTSS program and serve as liaisons for foster youth and homeless students. They are in charge of safety management systems for the district and assist with the SARB process. They track chronic absentees and work hand in hand with the SROs to ensure student safety at all campuses. Priority 5, 6	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$265,239	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$263,159
		3000-3999: Employee Benefits Supplemental and Concentration \$83,512	3000-3999: Employee Benefits LCFF Supplemental and Concentration \$82,254
		4000-4999: Books And Supplies Supplemental and Concentration \$1,000	4000-4999: Books And Supplies LCFF Supplemental and Concentration \$3,256
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5,000	5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$5,843

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The district will enhance and address the emotional and mental health needs of students by contracting with KCSOS for two Social Workers, one Marriage and Family Therapist and interns to	A total of 2 fully licensed social worker and 8 MSW interns were employed by the district. They served five schools and their focus included behavior support for Tier 3 students as well as ongoing	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$245,569	5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$245,569

provide Tier 3 support for behavior intervention, with special focus on English Learners, low income students, and foster youth. Priority 5, 6

communication with parents. The schools had a total of 106 referrals for the year. There were a total of 1,093 counseling sessions provided to the referred students during the school year. The Second Step curriculum was purchased for 8 school sites to address SEL and character development curriculum. Services targeted unduplicated pupils. Priority 5, 6

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$105,275

1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$101,701

3000-3999: Employee Benefits Supplemental and Concentration \$36,372

3000-3999: Employee Benefits LCFF Supplemental and Concentration \$43,506

4000-4999: Books And Supplies LCFF Supplemental and Concentration \$71,547

5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$1,315

Action 10

Planned Actions/Services

School Sites will provide informative meetings for parents and/or students to address issues such as: gang awareness, drugs, behavior, communication and bullying. Effectiveness will be measured based on surveys and evaluations of the sessions or on school data. Special focus will be placed on recruiting unduplicated student parents. Priority 5, 6

Actual Actions/Services

Most school sites partnered with the Delano Police Department and the SROs to provide informative meetings for the parents. School sites also offered informational books and pamphlets on the following topics: gang awareness, drugs, behavior intervention, and bullying. A special effort was placed on recruiting parents of unduplicated students. Priority 5, 6

Budgeted Expenditures

4000-4999: Books And Supplies Supplemental and Concentration \$20,000

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$20,000

Estimated Actual Expenditures

4000-4999: Books And Supplies LCFF Supplemental and Concentration \$11,722

5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$3,474

1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$7,058

2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$3,294

3000-3999: Employee Benefits LCFF Supplemental and Concentration \$1,724

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The district will fund 3 behavior intervention teachers to support MTSS and provide the Tier 2 behavior intervention. Three will be at the middle schools and one will be at the elementary schools. A restorative justice teacher will also be employed to provide more intensive behavior intervention for Tier 3. A total of 5 teachers will be hired. Priority 6	A total of 4 intervention teachers were employed by the district to provide Tier 2 behavior intervention and assisted with the implementation of MTSS at the middle schools. Priority 6	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$365,739	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$342,730
		3000-3999: Employee Benefits Supplemental and Concentration \$134,947	3000-3999: Employee Benefits LCFF Supplemental and Concentration \$130,380
		Not Applicable Not Applicable N/A	4000-4999: Books And Supplies LCFF Supplemental and Concentration \$2,479
		Not Applicable Not Applicable N/A	Not Applicable Not Applicable

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
In an effort to better address social emotional learning of all students, the district will purchase of character building materials to support MTSS Tier 1. Special attention will be placed on unduplicated pupils. Priority 6	Materials were purchased to address social emotional learning. Materials included: Character Counts supplies, Character Counts Assembly, social emotional professional development, and Sprigeo Bullying Reporting Software Priority 6	4000-4999: Books And Supplies Supplemental and Concentration \$21,000	4000-4999: Books And Supplies LCFF Supplemental and Concentration \$11,042
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$19,000	5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$24,484
			1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$263
			3000-3999: Employee Benefits LCFF Supplemental and Concentration \$51

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Additional costs incurred for clothing, health needs, dental and eye wear for unduplicated students in need. Priority 5, 6	Services were provided for students in need. Nurses served as liaisons and connected families to the Community Connections Center operated by the Director of Health Services and the director of Student Support Services. Students were provided with items such as: school uniforms, shoes, and glasses. Funds were principally directed for unduplicated students. Priority 5, 6	4000-4999: Books And Supplies Supplemental and Concentration \$10,000	4000-4999: Books And Supplies LCFF Supplemental and Concentration \$6,000

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The district will support the DUSD Vision Center to provide vision services to support all district students in need of eye exams and eye wear. Priority 5, 6	The district has opened the DUSD Vision Center in partnership with One Sight and ACE to provide services to DUSD students in need of eye exams and eye wear. To date, 555 students have had eye exams at the Vision Center and 297 have received glasses. Students are shuttled to the vision clinic via a leased van to provide transportation services to unduplicated students who may not have transportation to the center. Services for the vision center are principally directed to serve unduplicated students. Priority 5, 6	6000-6999: Capital Outlay Supplemental and Concentration \$75,000	6000-6999: Capital Outlay LCFF Supplemental and Concentration \$95,583
			6000-6999: Capital Outlay LCFF Supplemental and Concentration \$16,606
			4000-4999: Books And Supplies LCFF Supplemental and Concentration \$224
			5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$1,111
			2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$6,689

			3000-3999: Employee Benefits LCFF Supplemental and Concentration \$1,866
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Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The district will hire a behavior intervention teacher and instructional assistants to help Tier 3 students who are in special need of targeted behavior intervention and cannot be in a regular classroom setting. Priority 5, 6	The district hired a behavior intervention teacher and instructional assistants to provide targeted behavior intervention for Tier 3 students. Students were recommended for this class based on documentation of behavior issues in a regular classroom setting. Students are exited from the class and placed back in a regular classroom upon improvement of their behavior. Priority 5, 6	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$95,952	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$406
		3000-3999: Employee Benefits Supplemental and Concentration \$34,597	3000-3999: Employee Benefits LCFF Supplemental and Concentration \$46
		2000-2999: Classified Personnel Salaries Supplemental and Concentration \$28,702	2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$9,518
		3000-3999: Employee Benefits Supplemental and Concentration \$7,768	3000-3999: Employee Benefits LCFF Supplemental and Concentration \$633
		4000-4999: Books And Supplies Supplemental and Concentration \$10,000	4000-4999: Books And Supplies LCFF Supplemental and Concentration \$12,259

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.

The actions and services under this goal were significantly implemented.

Action 1 - Significantly implemented. A total of 6 nurses were employed from this action. The nurses provided essential health training to all employees and also served as parent liaisons and made home visits

Action 2 - Significantly implemented. The district provided training in emergency management systems and also increased safety by installing security doors at one school site and by purchasing the Raptor system for 8 schools.

Action 3 - Significantly implemented. The district's vice principals serve as safety liaisons and are responsible for creating and implementing the Comprehensive Safe School Plan. They are also in charge of monitoring attendance and promoting a positive school culture.

Action 4 - Significantly implemented. The district continued to fund two SROs from the Delano Police Department. The SROs provided special attention to unduplicated pupils by actively monitoring attendance and assisting with truancy.

Action 5 - Significantly implemented. Each of the four middle schools employs a campus supervisor to assist with student safety and supervision. In addition, all schools hired noon duty aides and crossing guards to help promote student safety before and after school.

Action 6 - Significantly implemented. As part of the restorative justice initiative, all schools provided incentive field trips for students.

Action 7 - Significantly implemented. All schools provided a minimum of five culture building activities throughout the school year.

Action 8 - Significantly implemented. The directors of safety and student support services have been instrumental in assisting with overall district safety as well as ensuring that all students and staff are provided with social-emotional support via this goal.

Action 9 - Significantly implemented. The district hired an MFT and MSW interns to help Tier 2 and Tier 3 students

Action 10 - Significantly implemented. Each school site provided parent education classes in the areas of gang and drug awareness, bullying, etc.

Action 11 - Significantly implemented. Intervention teachers at all middle schools allowed for behavior intervention for Tier 2 and Tier 3 students. They received social-emotional curriculum and coping skills.

Action 12 - Significantly implemented. Curriculum and materials were purchased to address social-emotional learning.

Action 13 - Significantly implemented. Services were principally directed to serve students with needs. Items were purchased such as uniforms, shoes, glasses, etc.

Action 14 - Significantly implemented. The DUSD Vision center is in full effect. It serves students in our district on a weekly basis. Students are picked up from school in a district van and transported to receive vision services at our center.

Action 15 - Significantly implemented. The Tier 3 classroom has had between 8-10 students throughout the school year. The teacher has been able to transition several students back into a general ed classroom with appropriate classroom behaviors and coping skills.

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

Actions 1-15 were effective due to increased attendance rates, a lower chronic absenteeism rate, and a decline in the suspension rates as per the California School Dashboard and local data. The vice principals have taken an instrumental role in providing a safe learning environment for all students while at the same time serving as parent liaisons. The social workers and MSW interns and the directors of safety and student support services have been instrumental in monitoring student services to assist with student engagement and climate. The district has opened its own vision clinic in partnership with One Sight and ACE to provide services principally directed for unduplicated pupils. The Tier 3 behavior classroom has positively addressed adverse behaviors and has transitioned several students back into a regular classroom setting.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1 - This action was significantly implemented. Additional funds were redirected to cover expenses for this action from goal 1, actions 8 and 11

Action 2 - This action was significantly implemented. Additional funds were redirected to cover expenses for this action from goal 1, action 15.

Action 3 - This action was significantly implemented and there are no significant material differences.

Action 4 - This action was significantly implemented and there are no significant material differences.

Action 5 - This action was significantly implemented. Salaries were higher than projected. Additional funds were taken from goal 2, action 6 to cover the difference.

Action 6 - This action was significantly implemented. Many field trips were taken locally therefore the total cost of field trips decreased. Excess funds were used to cover the material difference in goal 2, action 5.

Action 7 - This action was significantly implemented and there are no significant material differences.

Action 8 - Significant implementation. This budget will be adjusted for next school year. Excess funds were redirected to goal 2, action 2.

Action 9 - Additional MSW interns were hired and the cost increased. Additional funds were added from goal 2, action 10 and 11

Action 10 - The Delano PD provided many of these trainings free of cost. Excess funds were redirected to goal 2, action 9

Action 11 - The cost of the teachers for this action was lower than projected. Excess funds were redirected to goal 2, action 14

Action 12 - This action was significantly implemented and there are no significant material differences.

Action 13 - This action was significantly implemented and there are no significant material differences.

Action 14 - This action was significantly implemented. Additional funds were redirected to cover additional expenses for this goal from goal 1, action 17. The district hired a bilingual part-time clerk to support with appointments, scheduling, and parent communication.

Action 15 - This action was significantly implemented, but other funding sources were used. Money was redirected to goal 2, actions 9 and 14.

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.

Due to the success of services provided by this goal, actions 1-15 will continue to be implemented.

Annual Update

LCAP Year Reviewed: 2018-19

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

DUSD will implement a 21st Century learning community of students and parents by building a culture with opportunities for advancement in Science, Technology, Engineering, Mathematics, and the Arts.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

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

18-19

Expected outcome for 2018-2019 is a continued effort to increase parent participation and to survey parents as to the effectiveness of the activities.

Baseline

Based on sign in sheets, school sites had a significant increase in parent participation. Parent activities included: Assemblies, rallies, concerts, parent education nights, parent conferences, data talks, etc.

Metric/Indicator

Priority 3 (b) – How district promotes participation of parents for unduplicated pupils

18-19

Expected outcome for 2018-2019 is to continue to meet with parents and provide them with opportunities to be involved in their child's school site activities and meetings. A continued special emphasis will be placed on

Actual

Based on sign in sheets and agendas, school sites continue to demonstrate an increase in parent participation. A total of 153 activities were held by the school sites. Parent activities included: Assemblies, rallies, concerts, parent education nights, parent conferences, data talks, etc.

English and Spanish surveys were distributed to all parents. The results of the surveys returned influenced the LCAP goals and action steps. Stakeholder meetings were held at each school site and all parents were invited to attend, including the parents of unduplicated pupils. Stakeholder meetings were also held with special subgroups such and Migrant, DELAC, Foster Youth, Special Education, and GATE. The district increased the number of parent engagement activities for English Learners and other

Expected

inviting and promoting participation of parents of unduplicated pupils and parents of children with disabilities.

Baseline

At the District and site levels, English and Spanish parent surveys were provided to parents. The results influenced the LCAP Goals and Action Steps. Stakeholder meetings were held at each school site and all parents were invited to attend, including the parents of unduplicated pupils. Stakeholder meetings were also held with special subgroups such and Migrant, DELAC, and GATE. The district increased the number of parent engagement activities for English Learners and other subgroups as evidenced by the number of parents involved in ELAC, DELAC, SSC, redesignation meetings and/or school site activities.

Metric/Indicator

Priority 3 (c) – How district promotes participation of parents for pupils with exceptional needs

18-19

Expected outcome for the 2018-2019 school year is to continue to have 100% parent participation as evidenced through IEP and 504 documents.

Baseline

Parents of students with exceptional needs were provided with opportunities to be involved in their child's education and school activities. Through regular communications, parents were encouraged to attend IEP meetings as well as meetings and trainings offered through state agencies such as Kern Regional Center and H.E.A.R.T.S. Connection. 100% of parents of students with exceptional needs attended scheduled IEP and 504 meetings as evidence through the IEP and 504 documents.

Metric/Indicator

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

18-19

Expected outcome for the 2018-2019 school year is 100%

Baseline

100% of students had access to ELA, Math, Science, Social Studies, PE, Visual/Performing Arts, and Music if offered at their school site. In addition, course access in higher level learning opportunities have been addressed through high school course offerings in Math and Science. 100% of qualifying students attended the high school courses.

Metric/Indicator

Actual

subgroups as evidenced by the number of parents involved in ELAC, DELAC, SSC, redesignation meetings and/or school site activities.

Parents of students with exceptional needs were provided with opportunities to be involved in their child's education and school activities. Parents of students with exceptional needs are invited to participate in parent activities both at the school site and district level. Parents have the opportunity to participate in activities such as assemblies, back to school night, paint night, etc. They also have the opportunity to join groups such as School Site Council, ELAC and DELAC. Through regular communication, parents were encouraged to attend IEP meetings as well as meetings and trainings offered through state agencies such as Kern Regional Center and H.E.A.R.T.S. Connection. Monthly parent meetings were scheduled through the H.E.A.R.T.S. Connection program. The Special Education director reached out personally to parents and had personal meetings or telephone conferences. 100% of parents of students with exceptional needs attended scheduled IEPs and 504 meetings as evidence through the IEP and 504 documents.

100% of students had access to ELA, Math, Science, Social Studies, PE, Visual/Performing Arts, and Music. In addition, course access in higher level learning opportunities have been addressed through high school course offerings in Algebra and Spanish. 100% of qualifying students attended the high school courses.

100% of unduplicated pupils had access to programs and services including (but not limited to) site based extended day intervention opportunities,

Expected

Priority 7(b) – Extent to which pupils have access to and are enrolled in programs /services for unduplicated pupils

18-19

Expected outcome for 2017-2018 is to continue to have 100% access for all students.

Baseline

100% of unduplicated pupils had access to programs and services including (but not limited to) site based extended day intervention opportunities, extended day through our ASES program and additional programs and services such as Migrant and GATE. Evidenced through class schedules and program attendance records.

Metric/Indicator

Priority 7(c) – Extent to which pupils have access to and are enrolled in programs/services for pupils with exceptional needs

18-19

Expected outcome for 2018-2019 is to continue to have 100% access for all students.

Baseline

100% of unduplicated pupils, including students with exceptional needs, have been provided with extended learning opportunities, including access to extended day, ASES, Summer School and additional programs and services offered by the District. Evidenced through class schedules and program attendance records

Metric/Indicator

Priority 8 – Other indicators of pupil performance in required areas of study

18-19

Expected outcome for 2018-2019 is to set baseline data for ADEPT, ARI, and writing benchmark. Each grade level will increase at least by 5% each subsequent year.

Baseline

Will implement assessments in ADEPT for all K-5 English Language Learners for targeted ELD instruction. Baseline scores will be set during the 2017-2018 school year.

ARI assessments for all K-5 students to measure literacy. Implementation of district writing benchmarks to measure improvement in writing skills.

Actual

expanded learning through our ASES (POWER) program and additional programs and services such as Migrant and GATE. Middle school students had the opportunity for electives and AVID instruction as evidenced through class schedules and program attendance records.

100% of unduplicated pupils, including students with exceptional needs, have been provided with extended learning opportunities, including access to extended day, ASES, Summer School and additional extra curricular programs and services offered by the District. Evidenced through class schedules and program attendance records.

1. The district continued student participation in high school course work and offered Algebra and Spanish courses. 100% of qualifying middle school students attended the classes as evidenced by class schedules, assessment results, and successful completion rates.
2. The district will continue to implement assessments in ARI for all K-5 literacy, and will implement writing benchmark data for K-8 students.
3. ARI assessments for all K-5 students to measure literacy.
Kindergarten – 41%, increase of 2%. First grade – 58%, increase of 5%; second grade - 69%, no change; third grade - 75%, increase of 3%; fourth grade - 75%, decrease of 2%; fifth grade 82%, increase of 1%. The data indicates that with Kinder included, 67.5% of students in the district are reading on grade level. This is an increase of 2.5% district wide.

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
The district will continue to promote the arts and expand participation in current programs to all students at all school sites. The programs will be offered in the following areas; music, visual and performing arts, jazz, band, dance group and mariachi. Priority 7	The district supported the arts and expanded services to students. The programs offered by band teachers were music, jazz, band, chorus, flutophones, and honor band. Some school sites hired an art consultant to work with students. The following are the activities funded under this goal: district honor band - 103, district jazz band - 25, color guard - 61, chorus - 219, band - 919, violin/guitar group - 10, county honor music festival - 38, Kern county solo ensemble - 33, and all third grade students participated in the recorder class. For the first time this school year, the district offered an honor choir in which 36 students participated. Priority 7	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$473,132	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$484,994
		3000-3999: Employee Benefits Supplemental and Concentration \$188,046	3000-3999: Employee Benefits LCFF Supplemental and Concentration \$190,098
		4000-4999: Books And Supplies Supplemental and Concentration \$94,670	4000-4999: Books And Supplies LCFF Supplemental and Concentration \$219,223
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$11,100	5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$32,373
		5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$20,000	5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$25,495
		5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$5,000	5700-5799: Transfers Of Direct Costs LCFF Supplemental and Concentration \$3,385
			6000-6999: Capital Outlay LCFF Supplemental and Concentration \$11,325

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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The district will provide funds for parent involvement activities at the site and district levels. Activities may include math nights, literacy nights, general information meetings, Kiddie Parade, Math Field Day and technology. Priority 3

The district supported parent involvement activities. Each school site had their own events for parents which included; parent education nights, general information meetings and technology information. Other events supported include the annual Kiddie parade and other district wide student events such as Math Field Day. A total of 174 parent events were conducted at school sites this school year. Priority 3

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3,300

1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$3,771

3000-3999: Employee Benefits Supplemental and Concentration \$628

3000-3999: Employee Benefits LCFF Supplemental and Concentration \$1,265

4000-4999: Books And Supplies Supplemental and Concentration \$52,000

4000-4999: Books And Supplies LCFF Supplemental and Concentration \$33,281

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$29,350

5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$8,868

2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$3,912

Action 3

Planned Actions/Services

The district will support parent participation and learning opportunities for students by employing resource clerks and librarians. These employees will offer opportunities for parent involvement before, during, and after school such as extended library hours. They will also serve as a liaison for parents of unduplicated pupils. Priority 3

Actual Actions/Services

The district employed resource clerks and librarians at every school site. They served as parent liaisons and offered extended opportunities for parent involvement before, during and after school. All libraries and resource rooms were open early to allow parents time to access the school at convenient times for them. Many schools opened their libraries during Saturdays and during scheduled vacation time for the convenience of the parents. Priority 3

Budgeted Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$731,016

3000-3999: Employee Benefits Supplemental and Concentration \$525,218

Estimated Actual Expenditures

2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$727,418

3000-3999: Employee Benefits LCFF Supplemental and Concentration \$516,742

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The district will provide middle school students the opportunity to take elective classes/AVID to prepare them for 21st century learning. Some elementary schools will also pilot AVID at their schools. Special focus will be placed on low income and English Learners. Priority 7	The district had full implementation of elective classes at all middle schools. The district began the initial implementation of the AVID program and will continue to train site teams and embedding instructional strategies into the existing curriculum. STEM labs were implemented at each middle school including modules such as robotics, rocketry, animation, architectural design, and music production. All middle school students, including unduplicated subgroups participated in elective classes. Priority 7	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$224,840	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$203,487
		3000-3999: Employee Benefits Supplemental and Concentration \$42,815	3000-3999: Employee Benefits LCFF Supplemental and Concentration \$38,099
		4000-4999: Books And Supplies Supplemental and Concentration \$38,500	4000-4999: Books And Supplies LCFF Supplemental and Concentration \$82,902
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$55,000	5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$77,501

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The district will enhance the current technology programs through the purchase of software and professional development/ accessibility of programs offered by consultants. Priority 7	The district enhanced the current technology programs through the purchase of software and hardware and provided professional development for staff and students. Priority 7	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$15,000	5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$9,500

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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The district will promote the development and implementation of a district wide STEAM program which will include training and conference attendance for staff. Special focus will be placed on sites with greatest need based on unduplicated students. Priority 7

To support the implementation of the districtwide STEAM program, science teachers along with site administrators attended Next Generation Science Standards (NGSS) trainings and roll-outs. Grade level articulation meetings were held throughout the year to align curriculum with a special emphasis on providing access for unduplicated students. Priority 7

4000-4999: Books And Supplies Supplemental and Concentration \$ 70,000

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$10,000

4000-4999: Books And Supplies LCFF Supplemental and Concentration \$39,903

5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$30,064

1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$1,268

3000-3999: Employee Benefits LCFF Supplemental and Concentration \$224

Action 7

Planned Actions/Services

The district will continue to promote Science education for students in grades five and six by supporting participation in Scicon camp for students. Priority 7

Actual Actions/Services

A total of 1,072 5th and 6th grade students attended SCICON this school year. 5th grade students participate in a one day program, while the 6th grade students attend SCICON camp for a full week. Priority 7

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$12,825

3000-3999: Employee Benefits Supplemental and Concentration \$2,442

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$175,000

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$9,635

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

5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$169,300

2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$655

Action 8

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
The district will enhance and expand student opportunities in GATE activities. Students will receive year-long engagement opportunities including a Summer School enrichment program for students in grades 2-8. Priority 7	A total of 667 students participated in GATE during the 2018-19 school year, which culminated in a GATE festival held on March 21, 2019. The 3-7 grade GATE students will be able to participate in a Summer School enrichment program for one week. Priority 7	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$50,000	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$12,931
		3000-3999: Employee Benefits Supplemental and Concentration \$9,522	3000-3999: Employee Benefits LCFF Supplemental and Concentration \$2,491
		4000-4999: Books And Supplies Supplemental and Concentration \$10,000	4000-4999: Books And Supplies LCFF Supplemental and Concentration \$23,876
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,500	5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$1,874

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Illuminate platform service for student database, item bank, data analysis, subgroup analysis. Allovue budget platform for principals to direct funds at their school site. Aeries Analytics platform to desegregate student data. Priority 8	The Illuminate platform continues to be implemented. It serves as a database, item bank, data analysis, and subgroup analysis. Staff received professional development and specialized training on the use of the platform. The district also purchased Allovue software to assist Principals in monitoring their LCAP budgets and aligning expenditures with LCAP goals. Additional support was provided to assist with data collection. Priority 8	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$10,000	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$0
		3000-3999: Employee Benefits Supplemental and Concentration \$1,904	3000-3999: Employee Benefits LCFF Supplemental and Concentration \$0
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$90,000	5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$70,070
		4000-4999: Books And Supplies Supplemental and Concentration \$4,000	4000-4999: Books And Supplies LCFF Supplemental and Concentration \$0
		Not Applicable Not Applicable N/A	

Not Applicable Not Applicable
N/A

Action 10

Planned Actions/Services

With the new state ELPAC assessment, the district will no longer need to train teachers on language assessments through KCSOS. The district will not continue to fund this action.

Actual Actions/Services

N/A

Budgeted Expenditures

Not Applicable Not Applicable
N/A

Estimated Actual Expenditures

Not Applicable Not Applicable \$0

Action 11

Planned Actions/Services

Purchase of technology equipment and infrastructure as stipulated in the District's Technology Plan to enhance daily classroom instruction. Priority 7

Actual Actions/Services

The district has continued to enhance technology at all school sites. Schools are being equipped with infrastructure of WiFi. iPads and Chromebooks continue to enhance instruction, so the district continues to support purchases in this area. The district has also invested in sound systems for school sites that are utilized as center points for professional development.

Budgeted Expenditures

4000-4999: Books And Supplies Supplemental and Concentration \$630,000

6000-6999: Capital Outlay Supplemental and Concentration \$504,092

6000-6999: Capital Outlay Supplemental and Concentration N/A

Estimated Actual Expenditures

4000-4999: Books And Supplies LCFF Supplemental and Concentration \$1,333,667

6000-6999: Capital Outlay LCFF Supplemental and Concentration \$133,643

5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$63,729

Action 12

Planned Actions/Services

The district will employ an Adaptive Physical Education teacher to provide services for students with special needs. The teacher will

Actual Actions/Services

The district continued to employ an Adaptive Physical Education teacher. Under the direction of the director of physical education and

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$95,099

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$97,401

serve all schools in the district.
Priority 7

the director of special education,
the teacher has provided services
to students with special needs as
dictated by their IEP.
Priority 7

3000-3999: Employee Benefits
Supplemental and Concentration
\$34,610

3000-3999: Employee Benefits
LCFF Supplemental and
Concentration \$34,859

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

4000-4999: Books And Supplies
LCFF Supplemental and
Concentration \$1,324

Action 13

Planned Actions/Services

The district will hire three
additional, for a total of five,
Physical Education teachers to
provide specialized services for
elementary students. The
teachers will serve all schools in
the district. Priority 7

Actual Actions/Services

The district hired a total of 5
Physical Education teachers to
provide specialized services to all
elementary schools students. The
teachers served all students at all
schools. One teacher was funded
through a different funding
source. Excess funds were used
to fund fitness labs at elementary
schools and to provide
professional development for PE
teachers.
Priority 7

Budgeted Expenditures

1000-1999: Certificated
Personnel Salaries Supplemental
and Concentration \$452,516

Estimated Actual Expenditures

1000-1999: Certificated
Personnel Salaries LCFF
Supplemental and Concentration
\$282,918

3000-3999: Employee Benefits
Supplemental and Concentration
\$167,796

2000-2999: Classified Personnel
Salaries LCFF Supplemental and
Concentration \$118,523

4000-4999: Books And Supplies
Supplemental and Concentration
\$12,500

4000-4999: Books And Supplies
LCFF Supplemental and
Concentration \$52,629

5000-5999: Services And Other
Operating Expenditures LCFF
Supplemental and Concentration
\$10,284

6000-6999: Capital Outlay LCFF
Supplemental and Concentration
\$150,000

Action 14

Planned Actions/Services

The district will employ a director of
technology to assist the district
with management of all technology
programs and staff.
Priority 7, 8

Actual Actions/Services

The district hired a director of
technology to assist the district in
the management of all technology
programs and staff and to

Budgeted Expenditures

2000-2999: Classified Personnel
Salaries Supplemental and
Concentration \$110,270

Estimated Actual Expenditures

2000-2999: Classified Personnel
Salaries LCFF Supplemental and
Concentration \$87,530

implement the district's technology plan.
Priority 7, 8

3000-3999: Employee Benefits
Supplemental and Concentration
\$46,167

3000-3999: Employee Benefits
LCFF Supplemental and
Concentration \$35,497

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.

The actions and services under this goal were significantly implemented. The only exception is the elimination of action 10 due to that language exam no longer required through the new ELPAC.

Action 1 - Significantly implemented. An array of opportunities in the arts were provided to all students in the district.

Action 2 - Significantly implemented. The district provided numerous opportunities for parents to become involved in their child's education both at the district and the site level.

Action 3 - Significantly implemented. All school sites are able to open early or close late to allow parents the opportunity to access school facilities such as the library or office during extended times.

Action 4 - Significantly implemented. The district has implemented elective classes at all middle schools and AVID classes at all schools in the district.

Action 5 - Significantly implemented. The district has continued its efforts to increase technology.

Action 6 - Significantly implemented. The district has purchased STEAM labs and fully supports all efforts for STEAM education at all schools.

Action 7 - Significantly implemented. All 5th and 6th grade students in the district are able to participate in SCICON to enhance their study of the sciences.

Action 8 - Significantly implemented. All GATE students have the opportunity to participate in both the GATE festival and the GATE summer program. GATE has also been extended throughout the school year.

Action 9 - Significantly implemented. All teachers have access to the Illuminate platform as a student data base, item bank, and subgroup analysis.

Action 11 - Significantly implemented. Technology infrastructure continues to be a large focus for the district based on parent, staff and student surveys.

Action 12 - Significantly implemented. The Adaptive PE teacher serves all students with special needs in the district and provides them with appropriate physical education.

Action 13 - Significantly implemented. The district hired a total of 5 elementary PE teachers to work with all students in the district.

Action 14 - Significantly implemented. The district hired a director of technology to meet the needs of the growing technology programs for the district and to implement the district's technology plan.

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

Action 1-14 were deemed as effective as evidenced by a continued increase in parent participation, increase in GATE students, increase in technology, and an increase in opportunities for students to participate in the arts. All students are now serviced for PE by a specialized instructor. Funds were principally directed to fund the APE teacher to work with students with special needs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1 - This action was fully implemented. Additional funds to cover the cost for this action were taken from goal 3, actions 2, 3, 5, 7, 8, 12, and 13.

Action 2 - This action was fully implemented. Extra funds were redirected to goal 3, action 1

Action 3 - This action was fully implemented. Extra funds were redirected to goal 3, action 1.

Action 4 - This action was fully implemented. Additional funds to cover the cost of this action were taken from goal 3, action 13.

Action 5 - This action was fully implemented. Extra funds were redirected to goal 3, action 1.

Action 6 - No significant material difference.

Action 7 - This action was fully implemented. Extra funds were redirected to goal 3, action 1.

Action 8 - The projected number of students who participated in SCICON was lower. Excess funds were redirected to Goal 3, action 1.

Action 9 - This action was fully implemented. Extra funds were redirected to goal 3, action 11.

Action 10 - This action was not funded.

Action 11 - This action was fully implemented. Additional funds to cover the cost for this action have been taken from goal 3, actions 2, 9, and 14.

Action 12 - No significant material difference.

Action 13 - This action was fully implemented. One teacher was funded out of a different funding source. Excess funds were utilized to purchase fitness labs for elementary schools.

Action 14 - This action was fully implemented. The director was hired after the beginning of the school year. The projected expenditure for this action was lower. Excess funds were redirected to goal 3, action 11.

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 only change to this goal is the elimination of action 10 which is no longer a requirement due to the new ELPAC assessment.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

The Delano Union School District values the input of all stakeholder groups for the completion of the annual LCAP. A strategic district LCAP team was formed to lead the annual review and analysis of the plan. The district team is comprised of the superintendent, four assistant superintendents, and the following directors: curriculum, ELD, data analysis, health, and student support services. The team gathered throughout the school year and attended trainings offered by the Kern County Superintendent of Schools office. The team reviewed quantitative and qualitative data, progress on the goals and action steps, budget and expenditures, and recommendations from stakeholder meetings. The district team met throughout the school year to review the effectiveness of each action and services provided via the LCAP, and determined if the actions needed to be kept the same, changed, or eliminated and replaced with new ones. The team also met to redirect funds as necessary to provide services in the areas of most need.

A series of stakeholder meetings were held with different groups. Stakeholder groups include parents, teachers, students, administrators, other school personnel, local bargaining units, and community members. All parents were invited to attend the stakeholder meeting at their school site. Stakeholder meetings were held for special groups which included: Migrant, GATE, DELAC, Foster Youth, bargaining units, and administrators. A stakeholder meeting was held at each school site for parents and community members. Stakeholder meetings were conducted on the following dates:

October 1, 2018 – Curriculum and Instruction Leadership Team

January 18, 2019 - Superintendent's Cabinet

January 24, 2018 - Board Retreat mid-year review

March 4, 2019 - GATE

March 8, 2019 - Charter Schools

March 18, 2019 - Albany Park

March 20, 2019 - Terrace

March 20, 2019 - Del Vista

March 25, 2019 - Morningside

March 25, 2019 -Nueva Vista

March 25, 2019 -Harvest

March 25, 2019 - LVMS

March 26, 2019 - ATMS
March 28, 2019 - Princeton
March 28, 2019 - DELAC
March 28, 2019 - Migrant
April 1, 2019 - District Admin
April 4, 2019 - Charter Schools
April 9, 2019 - Fremont
April 11, 2019 - Charter Schools
April 11, 2019 - Cecil Avenue
April 23, 2019 - DUESTA/ CSEA
April 30, 2019 - Pioneer
April - May, 2019 - All foster parents were contacted directly and were provided information and a survey

During the stakeholder meetings, the LCAP goals and outcomes were reviewed and the district shared outcomes and effectiveness of the actions as per local data and the California School Dashboard. After each stakeholder meeting, the attendees had the opportunity to complete a survey to provide their input on what the district is currently doing, and suggested changes. Surveys were also mailed to all parents. The results of the surveys were compiled and reviewed by the district LCAP team and used as a guide to make changes for the 2019-20 school year. Surveys were also sent out to all district staff and to all students in 4th – 8th grade.

Impact on LCAP and Annual Update

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

The results of the surveys were analyzed and were used to measure the effectiveness of the goals and action steps, and the written comments were taken into consideration to make changes to current action steps, and to create new ones. As a result of the outcome of the surveys, the following changes were implemented for the 2019-2020 LCAP:

- Continue technology upgrades in all schools
- Continue the effort to make all schools a safe environment for all students
- Professional development with particular emphasis on classroom management, literacy, math, writing, Thinking Maps, and NGSS
- Professional development for all classified staff in the areas of student learning and school safety.
- Academic coaches will work with new teachers to address classroom management and curriculum implementation.
Academic coaches will also work with grade levels or individual teachers to model lessons and help with lesson design.
- A greater effort will be made to support implementation of MTSS in all school sites.

- As part of the new Induction Program, new teachers will be supported to promote positive classroom environment. They will receive weekly professional development from the district to address curriculum, lesson design, lesson delivery, classroom environment, assessments, and data analysis.
- Increase planning time for science instruction.
- Increase collaboration time for teachers.
- Increase STEAM for K-5 school sites.

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)

Modified Goal

Goal 1

DUSD will provide a world class education through a supportive learning environment that sparks an attitude of inquiry and enthusiasm for learning to ensure student success in college and career readiness.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Based on results of the CAASPP, ELPAC and other local measures, the district has identified the need to continue to increase the quality of instruction. The district will have a continued effort to retain fully credentialed teachers and provide appropriate training for all teachers to improve instruction. Teachers need continuous support to ensure that students are receiving the best academic learning experience. The district will focus on providing ongoing support for all teachers via professional development opportunities, one on one coaching, and different tiers of support in all content areas.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1 (a) - Basic Services – Teachers appropriately assigned and fully credentialed for assignment	The Delano Union School District has 24 teachers that are not fully credentialed and 359 teachers that are fully credentialed. This indicates that 93% of all	The Delano Union School District has 24 teachers that are not fully credentialed and 359 teachers that are fully credentialed. This indicates that 93% of all	The Delano Union School District has 26 teachers that are not fully credentialed and 354 teachers that are fully credentialed. This indicates that 93% of all	The expected outcome is 98% for the 2019-2020 school year.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	teachers in the district are appropriately assigned and fully credentialed.	teachers in the district are appropriately assigned and fully credentialed.	teachers in the district are appropriately assigned and fully credentialed.	
Priority 1 (b) – pupils access to standards-aligned materials	Based on the Williams Team visits in August, 2016, the district received a rating of 100% for sufficiency of standards aligned textbooks as per the report on the Kern County Superintendent of Schools Williams visit webpage.	Based on the Williams Team visits in August, 2017, the district received a rating of 100% for sufficiency of standards aligned textbooks as per the report on the Kern County Superintendent of Schools Williams visit web page.	Based on the Williams Team visit in August, 2018, the district received a rating of 100% for sufficiency of standards aligned textbooks as per the report of the Kern County Superintendent of Schools Williams web page.	The expected outcome for 2019-2020 school year is 100%
Priority 1 (c) – School facilities maintained in good repair	Based on the Facilities Inspection Tool from the Williams Team visit in August, 2016, the district received a rating of Exemplary.	Based on the Facilities Inspection Tool from the Williams Team visit in August, 2017, the district received a rating of Exemplary.	Based on the Facilities Inspection Tool from the Williams Team visit in August, 2018, the district received a rating of Exemplary.	The expected outcome for 2019-2020 school year is Exemplary.
Priority 2 (a) – Implementation of CCSS	All school sites will implement all content performance standards. Based on principal observations and district walkthroughs, 90% of teachers are fully implementing CCSS.	All School sites implemented all content performance standards. Based on principal observations and district walkthroughs, 95% of teachers are fully implementing CCSS.	All School sites implemented all content performance standards. Based on principal observations and district walkthroughs, 100% of teachers are fully implementing CCSS.	Expected outcome for 2019-2020 is 100% of teachers achieving full implementation.
Priority 2 (b) – Programs/Services that enable EIs to access	The ELD standards were substantially implemented. Based on	The ELD standards were substantially implemented. Based on	Based on classroom walkthroughs by the ELD director and the	Expected outcome for 2017-2018 is 100% substantial

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CCSS and ELD standards for academic content knowledge and English proficiency	classroom walkthroughs by the ELD director and principals, 90% of teachers are implementing the ELD standards during an additional 30-45 minute ELD block. EL students received ELD instruction daily using the adopted curriculum and ELD standards. The implementation is only partial for Integrated ELD, as evidenced by SBAC, CELDT and Redesignation Data and lesson plans. The Next Generation Science Standards are still in the initial stages of implementation. A baseline will be established in 2017-2018 using classroom observations and lesson plans.	classroom walkthroughs by the ELD director and principals, 90% of teachers are implementing the ELD standards during the ELD block. EL students received ELD instruction daily using the adopted curriculum and ELD standards. Teachers are providing both Integrated and Designated ELD for their students to improve English language proficiency and academic content. The implementation is only partial for Integrated ELD, as evidenced by SBAC, CELDT, and Redesignation data.	school principals, it is noted that 95% of teachers are substantially implementing the ELD standards during an additional 30-45 minute ELD block. With the assistance of the ELD coaches, implementation of integrated and designated ELD is increasing and is now substantial. Evidence of the increase is determined by SBAC, ELPAC and redesignation numbers. Lesson plans include evidence of integrated and designated ELD standards. The Next Generation Science Standards continue to be on the initial stages of implementation.	implementation of ELD standards during the ELD block.
Priority 4 (a) – Statewide Assessments	CAASPP Results – All students: ELA: 34% Math: 22% ELs ELA: 28% ELs Math: 5% SPED ELA: 12% SPED Math: 3% SED ELA: 30% SED Math: 18%	CAASPP Results – All students: ELA: 36.41% Math: 23.66% ELs ELA: 10.19% ELs Math: 7.66% SPED ELA: 2.42% SPED Math: 1.69% SED ELA: 33.55% SED Math: 21.06%	CAASPP Results - Standards Met or Exceeded All Students: ELA: 39% Math: 27% ELs ELA: 11% ELs Math: 8% SPED ELA: 5% SPED Math: 3%	Expected Outcomes for 2019-2020: All Students: ELA: 45% Math: 35% ELs ELA: 20% ELs Math: 20% SPED ELA: 10% SPED Math: 10% SED ELA: 45%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			SED ELA: 37% SED Math: 24%	SED Math 40%
Priority 4 (b) – API	The Academic Performance Index – N/A	The Academic Performance Index – N/A	The Academic Performance Index – N/A	The Academic Performance Index – N/A
Priority 4 (c) – A-G courses and CTE	The % of pupils who have successfully completed A-G courses, or CTE sequences or program - N/A	The % of pupils who have successfully completed A-G courses, or CTE sequences or program - N/A	The % of pupils who have successfully completed A-G courses, or CTE sequences or program - N/A	The % of pupils who have successfully completed A-G courses, or CTE sequences or program - N/A
Priority 4 (d) – ELs who became English proficient	The percentage of ELs who progress toward English proficiency on the CELDT or any subsequent assessment of English Proficiency, as certified by the SBE – Results for 2016-2017 are: Level 1 = 16%, Level 2 = 17%, Level 3 = 35%, Level 4 = 26%, and Level 5 = 6%	The percentage of ELs who progress toward English proficiency on the ELPAC or any subsequent assessment of English Proficiency, as certified by the SBE – Results for 2017-2018 are: Level 1 = 16%, Level 2 = 18%, Level 3 = 35%, Level 4 = 26%, and Level 5 = 5%	The percentage of ELs who made progress toward English proficiency on the ELPAC results are: Overall Scores: Level 1 = 12% Level 2 = 20% Level 3 = 37% Level 4 = 32	The expected outcome for the 2019-2020 school year of the percentage of ELs progress toward English proficiency on the ELPAC results are: Level 1 = 10% Level 2 = 15% Level 3 = 40% Level 4 = 35%
Priority 4 (e) – ELs reclassification rate	The EL reclassification rate – For the 2016-2017 school year the rate was .07%.	The EL reclassification rate – For the 2017-2018 school year the rate was 7.7%.	The English Learner reclassification rate for 2018-2019 is 11.62%	Expected outcome for 2019-2020 is 15%.
Priority 4 (f) – Students who passed AP exams	The percentage of pupils who have passed an AP exam with a 3 or higher – N/A	The percentage of pupils who have passed an AP exam with a 3 or higher – N/A	The percentage of pupils who have passed an AP exam with a 3 or higher – N/A	The percentage of pupils who have passed an AP exam with a 3 or higher – N/A

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 4 (g) – percent of pupils who passed EAP program	The percentage of pupils who participate in, and demonstrate college preparedness pursuant to the Early Assessment Program – N/A	The percentage of pupils who participate in, and demonstrate college preparedness pursuant to the Early Assessment Program – N/A	The percentage of pupils who participate in, and demonstrate college preparedness pursuant to the Early Assessment Program – N/A	The percentage of pupils who participate in, and demonstrate college preparedness pursuant to the Early Assessment Program – 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)

Specific Student Groups: N/A

[Add Students to be Served selection here]

Location(s):

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

Specific Schools: N/A

Specific Grade Spans: N/A

[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

[Add Students to be Served selection here]

Scope of Services:

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

Schoolwide

[Add Scope of Services selection here]

Location(s):

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

Specific Schools: Middle Schools

Specific Grade Spans: 8th grade

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

The district will provide transportation for students from the middle schools to attend classes at the high school. Students will participate in Math classes. Priority will be given to unduplicated students. Priority 4

2018-19 Actions/Services

The district will provide transportation for students from the middle schools to attend classes at the high school. Students will participate in Computer Literacy classes. Priority will be given to unduplicated students. Priority 4

2019-20 Actions/Services

The district will provide transportation for students from the middle schools to attend classes at the high school. Students will participate in Algebra and Spanish classes. Funds will be principally directed and priority will be given to unduplicated students.
Priority 4
Roadmap Principle 4

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$14,000	\$5,000	\$1,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs
Amount	\$1,000	\$200	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

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)

Specific Student Groups: N/A
[Add Students to be Served selection here]

Location(s):

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

All Schools
Specific Schools: N/A
Specific Grade Spans: N/A
[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

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

The district will provide staff development for new teachers, teachers participating in the Beginning Teacher Support program, the Intern program. Topics will include Literacy, Math, Classroom Management, and ELD. The trainings will take place at least bi-monthly throughout the school year. The district will provide materials necessary for successful program implementation. Priority 2

2018-19 Actions/Services

The district will provide staff development for new teachers, teachers participating in the Induction Program, and the Intern program. Topics will include Literacy, Math, Classroom Management, and ELD. The trainings will take place at least bi-monthly throughout the school year. The district will provide materials necessary for successful program implementation. Priority 2

2019-20 Actions/Services

The district will provide staff development for new teachers, teachers participating in the Induction Program, and the Intern program. Topics will include Literacy, Math, NGSS, AVID, classroom management, and ELD. The trainings will take place at least bi-monthly throughout the school year. The district will provide materials necessary for successful program implementation. Funds will be principally directed and priority will be given to unduplicated students Priority 2, Roadmap Principle 3 (D)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$24,000	\$24,000	\$28,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$4,127	\$4,571	\$5,450
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$5,000	\$7,000	\$7,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$1,000	\$500	\$500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$95,000	\$85,000	\$105,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

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)

Location(s):

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

Specific Student Groups: N/A
[Add Students to be Served selection here]

All Schools
Specific Schools: N/A
Specific Grade Spans: N/A
[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

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

The District will provide staff with Common Core and intervention professional development and provide materials for program implementation. The trainings will provide enhanced and supplementary professional development.

- Common Core trainings
- Three-day CCSS Summit July 2017
- Two summer professional development planning dates for each site
- Three summer planning dates for district curriculum facilitators

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

Modified Action

2018-19 Actions/Services

The District will provide staff with Common Core and intervention professional development and provide materials for program implementation. The trainings will provide enhanced and supplementary professional development.

- Common Core trainings July 2018
- CCSS Summit July 2018
- Two summer professional development planning dates for each site
- Three summer planning dates for district curriculum facilitators

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

Modified Action

2019-20 Actions/Services

The District will provide staff with professional development and provide materials for program implementation. The trainings will provide enhanced and supplementary professional development.

- Common Core trainings July 2019
- CCSS Summit July 2019
- AVID Training
- One day mandatory staff development for certificated staff
- One day mandatory staff development for classified staff in the area of student learning.

- Two mid-year follow-up professional development days
- Special Education assessments
- Special Education Goalbook online program

Priority 2

- Five mid-year follow-up professional development days
- Special Education assessments and Goalbook training

The district will provide professional development for all new teachers, and any teachers in need of additional training in the area of literacy instruction and Emergent Literacy Battery and Analytical Reading Inventory assessments.

The district will also provide quarterly professional development for administrators to focus on CCSS, NGSS, ELD, leadership skills, collaboration time, and data analysis. Special attention directed for unduplicated students.

Priority 1, 2, 4

- Two summer professional development planning dates for each site
- Three summer planning dates for district curriculum facilitators
- Five mid-year follow-up professional development days
- Special Education assessments and Goalbook training
- Special Education Rethink Training
- Special education co-teaching professional development

The district will provide professional development for all new teachers, and any teachers in need of additional training in the area of literacy instruction and Emergent Literacy Battery and Analytical Reading Inventory assessments.

The district will also provide quarterly professional development for administrators to focus on CCSS, NGSS, ELD, leadership skills, collaboration time, and data analysis. Special attention directed for unduplicated students.

Priority 1, 2, 4

Roadmap Principle 2 (B &F)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$549,925	\$745,217	\$590,900
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$110,035	\$156,945	\$131,197
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$220,000	\$250,000	\$251,827
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$41,000	\$52,342	\$51,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	N/A	\$175,000	\$175,000
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount			\$32,000
Source			LCFF Supplemental and Concentration
Budget Reference			2000-2999: Classified Personnel Salaries

Amount			\$9,503
Source			LCFF Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits

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)

Specific Student Groups: N/A

[Add Students to be Served selection here]

Location(s):

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

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[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

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

The district will provide funds for a district ELA/ELD literacy specialist to guide the

2018-19 Actions/Services

The district will provide funds for a district ELA/ELD literacy specialist to guide the

2019-20 Actions/Services

The district will provide funds for a district ELA/ELD literacy specialist to guide the

implementation of designated and integrated ELD. The specialist will work with all students, but will give priority to the following subgroups: ELs, and RFEPs. Priority 2, 4

implementation of designated and integrated ELD. The specialist will work with all students, but will give priority to the following subgroups: ELs, and RFEPs. Priority 2, 4

implementation of designated and integrated ELD. The specialist will work with all students, but will give priority to the following subgroups: ELs, Newcomers, and RFEPs. Priority 2, 4
Roadmap Principle 2 (A, B & F) & Principle 4 (C)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$69,208	\$72,569	\$73,388
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$20,149	\$21,982	\$22,734
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$5,000	\$2,500	\$1,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

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)

Specific Student Groups: N/A
[Add Students to be Served selection here]

All Schools
Specific Schools: N/A
Specific Grade Spans: N/A
[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

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

The district will provide professional development for all new teachers, and any teachers in need of additional training in the area of literacy instruction and Emergent Literacy Battery and Analytical Reading Inventory assessments. Priority 4

2018-19 Actions/Services

All professional development for the district will now be funded out of Goal 1, Action 3. This action will no longer be funded.

2019-20 Actions/Services

All professional development for the district will now be funded out of Goal 1, Action 3. This action will no longer be funded.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	N/A	N/A
Source	Supplemental and Concentration	Not Applicable	Not Applicable
Budget Reference	1000-1999: Certificated Personnel Salaries	Not Applicable	Not Applicable
Amount	\$860	N/A	N/A
Source	Supplemental and Concentration	Not Applicable	Not Applicable
Budget Reference	3000-3999: Employee Benefits	Not Applicable	Not Applicable
Amount	\$10,000	N/A	N/A
Source	Supplemental and Concentration	Not Applicable	Not Applicable
Budget Reference	5000-5999: Services And Other Operating Expenditures	Not Applicable	Not Applicable

Action 6

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

Students to be Served:

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

Specific Student Groups: N/A

[Add Students to be Served selection here]

Location(s):

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

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[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
[Add Students to be Served selection here]

LEA-wide
[Add Scope of Services selection here]

All Schools
Specific Schools: N/A
Specific Grade Spans: N/A
[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

The district will provide 6 teachers to reduce class sizes in order to increase opportunities for specialized and differentiated instruction. Class size reduction will be expanded to 4th-8th grades at the schools with high concentration of EL's to target the Long Term English Learners. Priority 1, 4

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

Modified Action

2018-19 Actions/Services

The district will continue to provide teachers as needed to reduce class sizes in order to increase opportunities for specialized and differentiated instruction. Class size reduction will be expanded to 4th-8th grades at the schools with high concentration of EL's to target the Long Term English Learners. Priority 1, 4

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

Modified Action

2019-20 Actions/Services

The district will continue to provide teachers as needed to reduce class sizes in order to increase opportunities for specialized and differentiated instruction. Class size reduction will be expanded to 4th-8th grades at the schools with high concentration of EL's to target the Long Term English Learners and newcomers. Funding will be principally directed to improve learning for unduplicated pupils. Priority 1, 4
Roadmap Principal 3 (B)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$458,024	\$299,435	\$470,155
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	\$194,252	\$155,379	\$192,910
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 7

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

Students to be Served:

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

Specific Student Groups: N/A

[Add Students to be Served selection here]

Location(s):

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

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[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

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

New Action

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

Unchanged Action

2017-18 Actions/Services

The district will provide staff development in the area of English Language Arts, Math, Science, Social Studies, Technology

2018-19 Actions/Services

All professional development for the district will now be funded out of Goal 1,

2019-20 Actions/Services

All professional development for the district will now be funded out of Goal 1,

and English Language Development for the benefit of enhancing the instruction of unduplicated students. Priority 1, 2, 4

Action 3. This action will no longer be funded.

Action 3. This action will no longer be funded.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$90,000	N/A	N/A
Source	Supplemental and Concentration	Not Applicable	Not Applicable
Budget Reference	1000-1999: Certificated Personnel Salaries	Not Applicable	Not Applicable
Amount	\$15,474	N/A	N/A
Source	Supplemental and Concentration	Not Applicable	Not Applicable
Budget Reference	3000-3999: Employee Benefits	Not Applicable	Not Applicable
Amount	\$6,500	N/A	N/A
Source	Supplemental and Concentration	Not Applicable	Not Applicable
Budget Reference	5000-5999: Services And Other Operating Expenditures	Not Applicable	Not Applicable

Action 8

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

Students to be Served:

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

Specific Student Groups: N/A

[Add Students to be Served selection here]

Location(s):

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

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[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

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

The district will support the instructional program with instructional aides for full day Kindergarten classes and Special Education students including English Learners. Priority 1, 2, 4

2018-19 Actions/Services

The district will support the instructional program with instructional aides for full day Kindergarten classes and Special Education students including English Learners. Priority 1, 2, 4

2019-20 Actions/Services

The district will support the instructional program with instructional aides for full day Kindergarten classes and Special Education students including English Learners. Funding is principally directed to unduplicated students. Priority 1, 2, 4 Roadmap Principle 3

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$716,193	\$654,102	\$591,997
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Amount	\$203,186	\$232,096	\$261,094
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 9

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

Students to be Served:

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

Specific Student Groups: N/A

[Add Students to be Served selection here]

Location(s):

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

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[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

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Quarterly professional development for administrators to focus on CCSS, NGSS, ELD, leadership skills, collaboration time,

2018-19 Actions/Services

All professional development for the district will now be funded out of Goal 1,

2019-20 Actions/Services

All professional development for the district will now be funded out of Goal 1,

and data analysis. Special attention directed for unduplicated students. Priority 1, 2, 4

Action 3. This action will no longer be funded.

Action 3. This action will no longer be funded.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	N/A	N/A
Source	Supplemental and Concentration	Not Applicable	Not Applicable
Budget Reference	4000-4999: Books And Supplies	Not Applicable	Not Applicable
Amount	\$27,000	N/A	N/A
Source	Supplemental and Concentration	Not Applicable	Not Applicable
Budget Reference	5000-5999: Services And Other Operating Expenditures	Not Applicable	Not Applicable

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)

Specific Student Groups: N/A

[Add Students to be Served selection here]

Location(s):

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

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[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
[Add Students to be Served selection here]

LEA-wide
[Add Scope of Services selection here]

All Schools
Specific Schools: N/A
Specific Grade Spans: N/A
[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action

New Action

Unchanged Action

2017-18 Actions/Services

Follow Up trainings for both ELA and Math
adoptions. Trainings will enhance
implementation and access for
unduplicated students. Priority 2

2018-19 Actions/Services

All professional development for the
district will now be funded out of Goal 1,
Action 3. This action will no longer be
funded.

2019-20 Actions/Services

All professional development for the
district will now be funded out of Goal 1,
Action 3. This action will no longer be
funded.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$8,000	N/A	N/A
Source	Supplemental and Concentration	Not Applicable	Not Applicable
Budget Reference	1000-1999: Certificated Personnel Salaries	Not Applicable	Not Applicable
Amount	\$1,376	N/A	N/A
Source	Supplemental and Concentration	Not Applicable	Not Applicable
Budget Reference	3000-3999: Employee Benefits	Not Applicable	Not Applicable
Amount	\$624	N/A	N/A
Source	Supplemental and Concentration	Not Applicable	Not Applicable
Budget Reference	4000-4999: Books And Supplies	Not Applicable	Not Applicable

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)

Specific Student Groups: N/A

[Add Students to be Served selection here]

Location(s):

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

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[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

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

The district will continue to fund two literacy coaches. These coaches will focus on assisting daily literacy instruction; provide modeling, and professional development. They will give priority of services to schools with highest needs based on SBAC scores. In addition, the district will continue to fund two literacy

2018-19 Actions/Services

The district will continue to fund two literacy coaches. These coaches will focus on assisting daily literacy instruction; provide modeling, and professional development. They will give priority of services to schools with highest needs based on SBAC scores. In addition, the district will continue to fund two literacy

2019-20 Actions/Services

The district will fund three literacy coaches. These coaches will focus on assisting daily literacy instruction; provide modeling, and professional development. They will give priority of services to schools with highest needs based on SBAC scores. In addition, the district will continue to fund two literacy resource teachers to assist with literacy instruction

resource teachers to assist with the same focus. Priority 2, 4

resource teachers to assist with the same focus. Priority 2, 4

in the schools with greatest need. Funds are principally directed and priority for service will be provided to unduplicated pupils.
Priority 2, 4
Roadmap Principles 2 & 3

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$391,627	\$395,272	\$313,235
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$133,335	\$124,247	\$111,668
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

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)

Specific Student Groups: N/A

[Add Students to be Served selection here]

Location(s):

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

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[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

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

The district will continue to fund two math coaches. These coaches will assist teachers and provide modeling and professional development. They will give priority of services to schools with highest needs based on SBAC scores. Priority 2, 4

2018-19 Actions/Services

The district will continue to fund two math coaches. These coaches will assist teachers and provide modeling and professional development. They will give priority of services to schools with highest needs based on SBAC scores. Priority 2, 4

2019-20 Actions/Services

The district will fund two math coaches. These coaches will assist teachers and provide modeling and professional development. Funds will be principally directed and will give priority of services to schools with highest needs based on SBAC scores.
Priority 2, 4
Roadmap Principle 2 & 3

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$161,133	\$191,249	\$175,491
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$60,705	\$69,421	\$84,857
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

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)

Specific Student Groups: N/A

[Add Students to be Served selection here]

Location(s):

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

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[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
[Add Students to be Served selection here]

LEA-wide
[Add Scope of Services selection here]

All Schools
Specific Schools: N/A
Specific Grade Spans: N/A
[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

The district will continue to fund a technology coach to assist teachers with technology development for students. The coach will provide modeling and professional development for all district teachers. They will provide services to schools with highest needs and unduplicated students. Priority 2, 4

2018-19 Actions/Services

The district will continue to fund two technology coaches to assist teachers with technology development for students. The coaches will provide modeling and professional development for all district teachers. They will provide services to schools with highest needs and unduplicated students. Priority 2, 4

2019-20 Actions/Services

Due to the increased use of technology across all classrooms, the district will continue to fund two technology coaches to assist teachers with technology development for students. The coaches will provide modeling and professional development for all district teachers on the use of technology platforms for data analysis and also on accessing digital curriculum. Funds will be principally directed and will provide services to schools with highest needs and unduplicated students.
Priority 2, 4
Roadmap Principles 2 & 3

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$79,678	\$161,926	\$175,211
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$30,200	\$63,485	\$67,903
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$2,500	\$5,000	\$5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

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)

Specific Student Groups: N/A

[Add Students to be Served selection here]

Location(s):

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

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[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
[Add Students to be Served selection here]

LEA-wide
[Add Scope of Services selection here]

All Schools
Specific Schools: N/A
Specific Grade Spans: N/A
[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

This district will offer after school, Saturday, Summer, and/or winter/spring academies for intervention/enrichment, with outreach specifically targeting unduplicated students. Priority 4

2018-19 Actions/Services

This district will offer after school, Saturday, Summer, and/or winter/spring academies for intervention/enrichment, with outreach specifically targeting unduplicated students. Priority 4

2019-20 Actions/Services

This district will offer after school, Saturday, summer, and/or winter/spring academies for intervention/enrichment, with outreach specifically targeting unduplicated students and principally directing funds for these students. Priority 4
Roadmap Principle 2

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,000	\$50,000	\$45,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$8,600	\$9,520	\$8,757
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	\$31,400	\$31,400	\$37,373
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 15

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

Students to be Served:

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

Specific Student Groups: N/A

[Add Students to be Served selection here]

Location(s):

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

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[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

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

Modified Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

The district will fund two middle school reading intervention teachers to support students directly who are lacking

2019-20 Actions/Services

The district will fund three elementary school reading intervention teachers to support students directly who are lacking

foundational literacy skills. The teacher will provide selected students with intensive reading intervention in an effort to have them read at an appropriate grade level.
Priority 1, 2, 4

foundational literacy skills. The teacher will provide selected students with intensive reading intervention in an effort to have them read at an appropriate grade level. Funds will be principally directed and priority will be given to unduplicated students as they comprise 84% of the total student population.
Priority 1, 2, 4
Roadmap Principle 2

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$204,206	\$291,290
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$71,537	\$107,396
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$10,000	\$10,000
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable	4000-4999: Books And Supplies	4000-4999: Books And Supplies

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)

Location(s):

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

Specific Student Groups: N/A
[Add Students to be Served selection here]

All Schools
Specific Schools: N/A
Specific Grade Spans: N/A
[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

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

Modified Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

The district will fund a special education coach to provide assistance to all special education and general education staff. The coach will focus on assisting with classroom strategies and provide professional development on lesson differentiation to all teachers including general education teachers. The coach will focus on ensuring that special education students are receiving the best learning experience with lessons that are scaffolded and conducive to learning at their level of instruction. Services will be principally directed to unduplicated special

2019-20 Actions/Services

The district will fund two special education coaches to provide assistance to all special education and general education staff. The coaches will focus on assisting with classroom strategies and provide professional development on lesson differentiation to all teachers including general education teachers. The coaches will focus on ensuring that special education students are receiving the best learning experience with lessons that are scaffolded and conducive to learning at their level of instruction. One coach will serve the K-5 population and the other will

	education students which compose 86% of students in this subgroup. Priority 1, 2, 4	serve the middle schools. Services will be principally directed to special education students. Priority 1, 2, Roadmap Principle 3
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$102,103	\$107,329
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	N/A	\$35,768	\$37,790
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	N/A	\$5,000	\$2,500
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable	4000-4999: Books And Supplies	4000-4999: Books And Supplies

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)

Specific Student Groups: N/A
[Add Students to be Served selection here]

Location(s):

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

Specific Schools: N/A
Specific Grade Spans: N/A
[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

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

Modified Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

The district will fund an instructional data specialist to assist with providing teachers and administrators timely data that will help determine instructional decisions based on results from the data. Special attention will be placed on the progress of our unduplicated pupils to determine if there is a need for additional support or if the current level of support is helping them continuously improve academically. Priority 2, 4

2019-20 Actions/Services

The district did not fund this position with LCFF funding.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$102,103	N/A
Source	Not Applicable	Supplemental and Concentration	Not Applicable
Budget Reference	Not Applicable	1000-1999: Certificated Personnel Salaries	Not Applicable
Amount	N/A	\$35,768	N/A
Source	Not Applicable	Supplemental and Concentration	Not Applicable
Budget Reference	Not Applicable	3000-3999: Employee Benefits	Not Applicable
Amount	N/A	\$5,000	N/A
Source	Not Applicable	Supplemental and Concentration	Not Applicable
Budget Reference	Not Applicable	4000-4999: Books And Supplies	Not Applicable

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 2

DUSD will maintain a safe and secure learning environment that is engaging and stimulating and will enable our students to become productive and responsible citizens.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Based on the Multi-Tier Systems of Support for positive behavioral interventions, discipline, attendance, staff and student surveys, and vice principal behavior observations, the data indicates a continued need in providing an engaging, safe, and secure learning environment for all students. Special emphasis will be placed on subgroups of greatest need.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 5 (a) – School attendance rates	The District wide attendance rate is 97.2%.	The District wide attendance rate is 97.72%.	The district attendance rate is 97.71%.	Expected outcome for 2019-2020 is 98.3% attendance rate.
Priority 5 (b) – Chronic absenteeism rates	The district wide chronic absenteeism rate is 4.1%.	The district wide chronic absenteeism rate is 3.7%.	The current chronic absenteeism rate is 2.7%.	Expected outcome for 2019-2020 is 2% absentee rate.
Priority 5 (c) – Middle School dropout rate	Middle school drop-out rate is 0 students	Middle school drop-out rate is 0 students.	Expected outcome for 2018-2019 is to maintain rate at 0.	Expected outcome for 2019-2020 is to maintain rate at 0.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 5 (d) - High school dropout rate	High school dropout-N/A	High school dropout-N/A	High school dropout-N/A	High school dropout-N/A
Priority 5 (e) - High School Graduation rate	High School Graduation rates-N/A	High School Graduation rates-N/A	High School Graduation rates-N/A	High School Graduation rates-N/A
Priority 6 (a) – Pupil suspension rates	The current suspension rate for the district is 2.1%	The current suspension rate for the district is 2.3%	The current suspension rate for the district is 2.1%	Expected outcome for 19-2020 is 1%
Priority 6 (b) – Pupil expulsion rates	Only one student has been expelled from the district this school year.	A total of 7 students have been expelled from the district during the 2017-18 school year.	A total of 6 students have been expelled from the district this school year.	Expected outcome for 2019-2020 is 1
Priority 6 (c) – Other local measures on sense of safety and school connectedness	Students in grades 4-8 were surveyed. The surveys collected indicate that 81.5% of students feel safe and connected at school.	Students in grades 4-8 were surveyed. The surveys collected indicate that 76% of students feel safe and connected at school.	Students in grades 4-8 were surveyed. The surveys collected indicated that 77% of students feel safe and connected at school.	Expected outcome for 2019-2020 is 85%.

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)

Specific Student Groups: N/A

[Add Students to be Served selection here]

Location(s):

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

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[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

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

The district will expand the duties of the nurses to enhance parent communication and the health and safety of the students, including attendance. The nurses and the health services clerk will serve as liaisons for the school sites and provide parent and staff training. Training topics will include epi-pens, chronic disease management, HIV/AIDS for students, CPR and AED. Nurses will continue to train all front office staff and administrators in CPR and AED. The nurses will be trained by the Director of Health Services in the following areas: HIV/AIDS, growth and development classes with special attention to unduplicated students, and any other areas that need professional development. Priority 5

2018-19 Actions/Services

The district will expand the duties of the nurses to enhance parent communication and the health and safety of the students, including attendance. The nurses and the health services clerk will serve as liaisons for the school sites and provide parent and staff training. Training topics will include epi-pens, chronic disease management, HIV/AIDS for students, CPR and AED. Nurses will continue to train all front office staff and administrators in CPR and AED. The nurses will be trained by the Director of Health Services in the following areas: HIV/AIDS, growth and development classes with special attention to unduplicated students, and any other areas that need professional development. Priority 5

2019-20 Actions/Services

The district will expand the duties of the nurses to enhance parent communication and the health and safety of the students, including attendance. The nurses and the health services clerk will serve as liaisons for the school sites and provide parent and staff training. Training topics will include epi-pens, chronic disease management, HIV/AIDS for students, CPR and AED. Nurses will continue to train all front office staff and administrators in CPR and AED. The nurses will be trained by the Director of Health Services in the following areas: HIV/AIDS, growth and development classes with special attention to unduplicated students, and any other areas that need professional development. Priority 5
Roadmap Principle 3 (B)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$327,894	\$342,343	\$365,220
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$122,729	\$131,592	\$143,749
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$35,018	\$36,063	\$38,294
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$25,078	\$26,084	\$28,272
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$11,000	\$9,000	\$10,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$22,500	\$10,800	\$11,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Amount	N/A	\$5,166	\$5000
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable	5900: Communications	5900: Communications
Amount	N/A	\$10,700	\$15,000
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 2

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

Students to be Served:

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

Specific Student Groups: N/A

[Add Students to be Served selection here]

Location(s):

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

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[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

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action	Unchanged Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The district will provide materials and supplies to provide training in emergency management systems. Priority 6	The district will provide materials and supplies to provide training in emergency management systems for all administrators, teachers, and support staff. Priority 6	The district will provide materials and supplies to provide training in emergency management systems for all administrators, teachers, and support staff. The district will also provide one mandatory training for classified staff to address student safety. Priority 6

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$25,000	\$25,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$2,000	\$5,000	\$40,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

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)

Specific Student Groups: N/A
[Add Students to be Served selection here]

Location(s):

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

All Schools
Specific Schools: N/A
Specific Grade Spans: N/A
[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

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

The district will continue to employ and train vice principals on MTSS, attendance, pupil engagement and instruction at each of the school sites with special attention to unduplicated students, to continue to promote student safety and continued support of teachers. Priority 5, 6

2018-19 Actions/Services

The district will continue to employ and train vice principals on MTSS, attendance, pupil engagement and instruction at each of the school sites with special attention to unduplicated students, to continue to promote student safety and continued support of teachers. Priority 5, 6

2019-20 Actions/Services

The district will continue to employ and train vice principals on MTSS, attendance, pupil engagement and instruction at each of the school sites with special attention to unduplicated students, to continue to promote student safety and continued support of teachers. Funds are principally directed.
Priority 5, 6
Roadmap Principle 3 (B)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$548,866	\$579,836	\$593,464
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$176,088	\$191,126	\$199,338
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$15,000	N/A	N/A
Source	Supplemental and Concentration	Not Applicable	Not Applicable
Budget Reference	5000-5999: Services And Other Operating Expenditures	Not Applicable	Not Applicable

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)

Specific Student Groups: N/A

[Add Students to be Served selection here]

Location(s):

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

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[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
[Add Students to be Served selection here]

LEA-wide
[Add Scope of Services selection here]

All Schools
Specific Schools: N/A
Specific Grade Spans: N/A
[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action

Unchanged Action

Modified Action

2017-18 Actions/Services

The district will work with the Delano Police Department and employ two School Resource Officers (SROs) to assist students, staff, and parents. Special attention will be directed to unduplicated students. They will assist with attendance and truancy. The SROs will provide training on school safety, and other related topics. Priority 5, 6

2018-19 Actions/Services

The district will work with the Delano Police Department and employ two School Resource Officers (SROs) to assist students, staff, and parents. Special attention will be principally directed to unduplicated students. They will assist with attendance and truancy. The SROs will provide training on school safety, and other related topics. Priority 5, 6

2019-20 Actions/Services

The district will employ one School Resource Officer (SRO) or contracted services to assist students, staff, and parents. They will assist with attendance and truancy. They will also provide training on school safety, and other related topics. Funds will be principally directed and special attention will be given to unduplicated students. Priority 5, 6
Roadmap Principle 1 (C)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$132,000	\$139,050	\$90,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 5

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

Students to be Served:

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

Specific Student Groups: N/A

[Add Students to be Served selection here]

Location(s):

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

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[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

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

The district will continue to promote student safety and visibility by employing campus security supervisors in each middle school and noon duty aides/crossing guards at all schools. Priority 6

2018-19 Actions/Services

The district will continue to promote student safety and visibility by employing campus security supervisors in each middle school and noon duty aides/crossing guards at all schools. Priority 6

2019-20 Actions/Services

The district will continue to promote student safety and visibility by employing campus security supervisors in each middle school and noon duty aides/crossing guards at all schools. They will assist in providing student supervision before, during, and after school. Funds will be principally and priority will be given to unduplicated students. Priority 6
Roadmap Principle 1 (C)

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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$398,096	\$395,486	\$474,602
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$97,610	\$100,930	\$111,663
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	N/A	\$1,500	\$3,000
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable	4000-4999: Books And Supplies	4000-4999: Books And Supplies

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)

Specific Student Groups: N/A

[Add Students to be Served selection here]

Location(s):

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

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[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
[Add Students to be Served selection here]

LEA-wide
[Add Scope of Services selection here]

All Schools
Specific Schools: N/A
Specific Grade Spans: N/A
[Add Location(s) selection here]

Actions/Services

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

Modified Action
Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

The district will provide academic field trips
for all students with special focus on
unduplicated students. Priority 5, 6

2018-19 Actions/Services

The district will provide academic field trips
for all students with special focus on
unduplicated students. Priority 5, 6

2019-20 Actions/Services

In an effort to increase student
attendance, drop the chronic absentee
rate, and promote positive behavior, the
district will provide academic and incentive
field trips for all students with finds being
principally directed
and special focus on unduplicated
students.
Priority 5, 6
Roadmap Principle 4 (B)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$80,000	\$80,000	\$100,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Amount	\$100,000	\$100,000	\$120,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

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)

Specific Student Groups: N/A

[Add Students to be Served selection here]

Location(s):

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

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[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

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

The district will promote a positive school culture by providing at least five culture

2018-19 Actions/Services

The district will promote a positive school culture by providing at least five culture

2019-20 Actions/Services

The district will promote a positive school culture by providing at least five culture

building activities for students, staff and parents per year, and by providing student and staff recognition. Examples: Assemblies, family nights, rallies, parent education nights, shirts, medals, plaques, etc. Special focus will be placed on recruiting unduplicated student parents. Priority 6

building activities for students, staff and parents per year, and by providing student and staff recognition. Examples: Assemblies, family nights, rallies, parent education nights, shirts, medals, plaques, etc. Special focus will be placed on recruiting unduplicated student parents. Priority 6

building activities for students, staff and parents per year, and by providing student and staff recognition. Examples: Assemblies, family nights, rallies, parent education nights, shirts, medals, plaques, etc. Funds will be principally directed and special focus will be placed on recruiting unduplicated students and their parents. Priority 6
Roadmap Principle 1 (D)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$154,000	\$142,933	\$154,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$24,000	\$35,067	\$24,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 8

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

Students to be Served:

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

Specific Student Groups: N/A
[Add Students to be Served selection here]

Location(s):

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

All Schools
Specific Schools: N/A
Specific Grade Spans: N/A
[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

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

The district will continue to employ the Director and Coordinator of Student Support Services to support implementation of the MTSS program. Both will serve as liaisons to foster youth, homeless, and students with chronic absenteeism and discipline, with special focus to English Learners. Priority 5, 6

2018-19 Actions/Services

The district will continue to employ the Director and Coordinator of Student Support Services to support implementation of the MTSS program. Both will serve as liaisons to foster youth, homeless, and students with chronic absenteeism and discipline, with special focus to English Learners. Priority 5, 6

2019-20 Actions/Services

The district will continue to employ the Director of Safety and Director of Student Support Services to support implementation of the MTSS program. The director of safety will focus on providing professional development and working with vice principals and SROs to increase safety at all campuses. The director of student support services will serve as liaison to foster youth, homeless, and students with chronic absenteeism and discipline, with principally directed funds and special focus on unduplicated pupils. Priority 5, 6
Roadmap Principle 1 (C)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$255,526	\$265,239	\$257,687
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$76,935	\$83,512	\$83,155
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$1,000	\$1,000	\$2,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$8,000	\$5,000	\$5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

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)

Specific Student Groups: N/A

[Add Students to be Served selection here]

Location(s):

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

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[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

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

The district will enhance and address the emotional needs of students by hiring two social workers via KCSOS to provide Tier 3 support for behavior intervention, with special focus on English Learners, low income students, and foster youth. Priority 5, 6

2018-19 Actions/Services

The district will enhance and address the emotional and mental health needs of students by contracting with KCSOS for two Social Workers, one Marriage and Family Therapist and interns to provide Tier 3 support for behavior intervention, with special focus on English Learners, low income students, and foster youth. Priority 5, 6

2019-20 Actions/Services

The district will enhance and address the emotional and mental health needs of students by hiring three social workers and continue to employ one marriage and family therapist to provide Tier 3 support for behavior intervention, funds will be principally directed with special focus on English learners, low income students, special education students, and foster youth. Priority 5, 6
Roadmap Principle 1 (C)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$148,000	\$245,569	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Amount	N/A	\$105,275	\$104,297
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	N/A	\$36,372	\$147,176
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount			\$220,572
Source			LCFF Supplemental and Concentration
Budget Reference			2000-2999: Classified Personnel Salaries

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)

Specific Student Groups: N/A

[Add Students to be Served selection here]

Location(s):

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

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[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

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

Schoolwide

[Add Scope of Services selection here]

Location(s):

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

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

School Sites will provide informative meetings for parents and/or students to address issues such as: gang awareness, drugs, behavior, communication and bullying. Effectiveness will be measured based on surveys and evaluations of the sessions or on school data. Special focus will be placed on recruiting unduplicated student parents. Priority 5, 6

2018-19 Actions/Services

School Sites will provide informative meetings for parents and/or students to address issues such as: gang awareness, drugs, behavior, communication and bullying. Effectiveness will be measured based on surveys and evaluations of the sessions or on school data. Special focus will be placed on recruiting unduplicated student parents. Priority 5, 6

2019-20 Actions/Services

The district will contract a Parent University consultant to provide informative meetings for parents and/or students to address issues such as: gang awareness, drugs, behavior, communication and bullying. Effectiveness will be measured based on surveys and evaluations of the sessions. Funds will be principally directed with special focus placed on recruiting unduplicated students and parents. Priority 5, 6
Roadmap Principle 1 (C, B)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$20,000	\$8,136
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$20,000	\$20,000	\$30,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

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)

Specific Student Groups: N/A
[Add Students to be Served selection here]

Location(s):

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

All Schools
Specific Schools: N/A
Specific Grade Spans: N/A
[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
[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide
[Add Scope of Services selection here]

Location(s):

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

All Schools
Specific Schools: N/A
Specific Grade Spans: N/A
[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

Each middle school will employ and train an intervention teacher to support MTSS and provide the Tier 2 behavior intervention. A total of 4 teachers will be hired. Priority 6

2018-19 Actions/Services

The district will fund 3 behavior intervention teachers to support MTSS and provide the Tier 2 behavior intervention. Three will be at the middle schools and one will be at the elementary schools. A restorative justice teacher will also be employed to provide more intensive behavior intervention for Tier 3. A total of 5 teachers will be hired. Priority 6

2019-20 Actions/Services

The district will continue to employ and train three intervention teachers to support MTSS and provide the Tier 2 behavior intervention at the elementary and middle schools. Funds will be principally directed with special attention to unduplicated students
Priority 6
Roadmap Principle 1 (C)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$258,879	\$365,739	\$299,020
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$94,011	\$134,947	\$108,901
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$4,500	N/A	N/A
Source	Supplemental and Concentration	Not Applicable	Not Applicable
Budget Reference	4000-4999: Books And Supplies	Not Applicable	Not Applicable

Amount	\$4,500	N/A	N/A
Source	Supplemental and Concentration	Not Applicable	Not Applicable
Budget Reference	5000-5999: Services And Other Operating Expenditures	Not Applicable	Not Applicable

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)

Specific Student Groups: N/A

[Add Students to be Served selection here]

Location(s):

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

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[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

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Purchase of character building materials to support the MTSS Tier 1. Priority 6

2018-19 Actions/Services

In an effort to better address social emotional learning of all students, the

2019-20 Actions/Services

In an effort to better address social emotional learning of all students, the

district will purchase of character building materials to support MTSS Tier 1. Special attention will be placed on unduplicated pupils. Priority 6

district will provide social/emotional relevant information and positive incentives to support MTSS Tier 1. Funds will be principally directed with special attention placed on unduplicated pupils. Priority 6
Roadmap Principle 1 (C)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$21,000	\$21,000	\$22,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$19,000	\$19,000	\$10,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

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)

Specific Student Groups: N/A
[Add Students to be Served selection here]

Location(s):

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

All Schools
Specific Schools: N/A
Specific Grade Spans: N/A
[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

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

Additional costs incurred for clothing, health needs, dental and eye wear for unduplicated students in need. Priority 5, 6

2018-19 Actions/Services

Additional costs incurred for clothing, health needs, dental and eye wear for unduplicated students in need. Priority 5, 6

2019-20 Actions/ServicesAdditional costs incurred for clothing, health needs, dental and eye wear for students in need. Funds will be principally directed to unduplicated pupils. Priority 5, 6
Roadmap Principle 3 (B)**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

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)

Specific Student Groups: N/A
[Add Students to be Served selection here]

All Schools
Specific Schools: N/A
Specific Grade Spans: N/A
[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

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

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

Modified Action

2017-18 Actions/Services

The district will support the DUSD Wellness Clinic to provide vision services to support all district students in need of eye exams and eye wear. Priority 5, 6

2018-19 Actions/Services

The district will support the DUSD Vision Center to provide vision services to support all district students in need of eye exams and eye wear. Priority 5, 6

2019-20 Actions/Services

The district will support the DUSD Vision Center to provide vision services to all district students in need of eye exams and eye wear and will hire a full time employee to assist with parent outreach. Funds will be principally directed with special attention to unduplicated students. Priority 5, 6
Roadmap 3(C)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	100,000	\$75,000	\$36,015
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	6000-6999: Capital Outlay	6000-6999: Capital Outlay	2000-2999: Classified Personnel Salaries
Amount			\$27,595
Source			LCFF Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits
Amount			\$3,000
Source			LCFF Supplemental and Concentration
Budget Reference			4000-4999: Books And Supplies

Action 15

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

Students to be Served:

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

Specific Student Groups: N/A

[Add Students to be Served selection here]

Location(s):

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

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[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
[Add Students to be Served selection here]

LEA-wide
[Add Scope of Services selection here]

All Schools
[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

Modified Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

The district will hire a behavior intervention teacher and instructional assistants to help Tier 3 students who are in special need of targeted behavior intervention and cannot be in a regular classroom setting.
Priority 5, 6

2019-20 Actions/Services

The district will continue to employ a behavior intervention instructional assistants to help Tier 3 students who are in special need of targeted behavior intervention and cannot be in a regular classroom setting. All efforts will be made to transition the students back into a regular classroom setting after intensive behavior intervention. Funds will be principally directed with special attention paid to unduplicated students.
Priority 5, 6
Principle 1 (C)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$95,952	\$0
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	N/A	\$34,597	\$4,180
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	N/A	\$28,702	\$14,076
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	N/A	\$7,768	\$0
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	N/A	\$10,000	\$0
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable	4000-4999: Books And Supplies	4000-4999: Books And Supplies

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)

All Schools

[Add Location(s) selection here]

OR

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

Students to be Served:

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

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
[Add Students to be Served selection here]

LEA-wide
[Add Scope of Services selection here]

Specific Schools: Middle Schools
Specific Grade Spans: 6-8
[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

N/A

2019-20 Actions/Services

The district will hire three intervention counselors to serve middle school students to ensure that at risk students are meeting their academic potential. Funds will be principally directed with special attention being placed on unduplicated pupils.
Priority 5, 6
Roadmap Principle 1(C)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	\$315,087
Source	Not Applicable	Not Applicable	LCFF Supplemental and Concentration
Budget Reference	Not Applicable N/A	Not Applicable N/A	1000-1999: Certificated Personnel Salaries

Amount			\$112,028
Source			LCFF Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits

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)

Modified Goal

Goal 3

DUSD will implement a 21st Century learning community of students and parents by building a culture with opportunities for advancement in Science, Technology, Engineering, Arts and Mathematics.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Based on stakeholder input, there is a need to provide students more experiences and enrichment opportunities in STEAM. Internal stakeholder input indicates a need to increase technology use in the classrooms.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 3 (a) – Efforts to seek parent input in making decisions for district and school sites	Based on sign in sheets, school sites had a significant increase in parent participation. Parent activities included: Assemblies, rallies, concerts, parent education nights, parent conferences, data talks, etc.	Based on sign in sheets, school sites had a significant increase in parent participation. Over 300 parent activities were held district wide. Parent activities included: Assemblies, rallies, concerts, coffee with the	Based on sign in sheets and agendas, school sites continue to demonstrate an increase in parent participation. A total of 178 activities were held by the school sites. Parent activities included:	Expected outcome for 2019-2020 is a continued effort to increase parent participation and to survey parents as to the effectiveness of the activities.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		principal, paint nights, parent education nights, parent conferences, data talks, etc.	Assemblies, rallies, concerts, parent education nights, parent conferences, data talks, etc.	
Priority 3 (b) – How district promotes participation of parents for unduplicated pupils	At the District and site levels, English and Spanish parent surveys were provided to parents. The results influenced the LCAP Goals and Action Steps. Stakeholder meetings were held at each school site and all parents were invited to attend, including the parents of unduplicated pupils. Stakeholder meetings were also held with special subgroups such and Migrant, DELAC, and GATE. The district increased the number of parent engagement activities for English Learners and other subgroups as evidenced by the number of parents involved in ELAC, DELAC, SSC, redesignation meetings and/or school site activities.	At the District and site levels, English and Spanish parent surveys were provided to parents. The results influenced the LCAP Goals and Action Steps. Stakeholder meetings were held at each school site and all parents were invited to attend, including the parents of unduplicated pupils. Stakeholder meetings were also held with special subgroups such and Migrant, DELAC, Foster Youth, and GATE. The district increased the number of parent engagement activities for English Learners and other subgroups as evidenced by the number of parents involved in ELAC, DELAC, SSC, redesignation meetings and/or school site activities.	English and Spanish surveys were distributed via mail to all parents. The results of the surveys returned influenced the LCAP goals and action steps. Stakeholder meetings were held at each school site and all parents were invited to attend, including the parents of unduplicated pupils. Stakeholder meetings were also held with special subgroups such and Migrant, DELAC and GATE. Our Foster youth liaison personally met with each foster family and encouraged the completion and return of the surveys. The district increased the number of parent engagement activities for English Learners and other subgroups as evidenced	Expected outcome for 2019-2020 is to continue to meet with parents and provide them with opportunities to be involved in their child's school site activities and meetings. A continued special emphasis will be placed on inviting and promoting participation of parents of unduplicated pupils and parents of children with disabilities.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			by the number of parents involved in ELAC, DELAC, SSC, redesignation meetings and/or other school site activities.	
Priority 3 (c) – How district promotes participation of parents for pupils with exceptional needs	Parents of students with exceptional needs were provided with opportunities to be involved in their child's education and school activities. Through regular communications, parents were encouraged to attend IEP meetings as well as meetings and trainings offered through state agencies such as Kern Regional Center and H.E.A.R.T.S. Connection. 100% of parents of students with exceptional needs attended scheduled IEP and 504 meetings as evidence through the IEP and 504 documents.	Parents of students with exceptional needs were provided with opportunities to be involved in their child's education and school activities. Through regular communications, parents were encouraged to attend IEP meetings as well as meetings and trainings offered through state agencies such as Kern Regional Center and H.E.A.R.T.S. Connection. 100% of parents of students with exceptional needs attended scheduled IEP and 504 meetings as evidence through the IEP and 504 documents.	Parents of students with exceptional needs were provided with opportunities to be involved in their child's education and school activities. Parents of students with exceptional needs are invited to participate in parent activities both at the school site and district level. Parents have the opportunity to participate in activities such as assemblies, back to school night, paint night, etc. They also have the opportunity to join groups such as School Site Council, ELAC and DELAC. Through regular communication, parents were encouraged to attend IEP meetings as well as	Expected outcome for the 2019-2020 school year is to continue to have 100% parent participation as evidenced through IEP and 504 documents.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			<p>meetings and trainings offered through state agencies such as Kern Regional Center and H.E.A.R.T.S. Connection. Monthly parent meetings were scheduled through the H.E.A.R.T.S. Connection program. The Special Education director reached out personally to parents and had personal meetings or telephone conferences. 100% of parents of students with exceptional needs attended scheduled IEPs and 504 meetings as evidence through the IEP and 504 documents.</p>	
Priority 7 (a) – Extent to which pupils have access and are enrolled in a broad course of study	100% of students had access to ELA, Math, Science, Social Studies, PE, Visual/Performing Arts, and Music if offered at their school site. In addition, course access in higher level learning opportunities have been addressed through high school course offerings in Math and Science. 100% of qualifying students	100% of students had access to ELA, Math, Science, Social Studies, PE, Visual/Performing Arts, and Music if offered at their school site. In addition, course access in higher level learning opportunities have been addressed through high school course offerings in Math and Science. 100% of qualifying students	100% of students had access to ELA, Math, Science, Social Studies, PE, Visual/Performing Arts, and Music. In addition, course access in higher level learning opportunities have been addressed through high school course offerings in Algebra and Spanish. 100% of	Expected outcome for the 2019-2020 school year is 100%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	attended the high school courses.	attended the high school courses.	qualifying students attended the high school courses.	
Priority 7(b) – Extent to which pupils have access to and are enrolled in programs /services for unduplicated pupils	100% of unduplicated pupils had access to programs and services including (but not limited to) site based extended day intervention opportunities, extended day through our ASES program and additional programs and services such as Migrant and GATE. Evidenced through class schedules and program attendance records.	100% of unduplicated pupils had access to programs and services including (but not limited to) site based extended day intervention opportunities, extended day through our ASES program and additional programs and services such as Migrant and GATE. Evidenced through class schedules and program attendance records.	100% of unduplicated pupils had access to programs and services including (but not limited to) site based extended day intervention opportunities, expanded learning through our ASES (POWER) program and additional programs and services such as Migrant and GATE. Middle school students had the opportunity for electives and AVID instruction as evidenced through class schedules and program attendance records.	Expected outcome for 2019-2020 is to continue to have 100% access for all students.
Priority 7(c) – Extent to which pupils have access to and are enrolled in programs/services for pupils with exceptional needs	100% of unduplicated pupils, including students with exceptional needs, have been provided with extended learning opportunities, including access to extended day, ASES, Summer School and additional programs and services offered by the District. Evidenced through class schedules	100% of unduplicated pupils, including students with exceptional needs, have been provided with extended learning opportunities, including access to extended day, ASES, Summer School and additional programs and services offered by the District. Evidenced through class schedules	100% of unduplicated pupils, including students with exceptional needs, have been provided with extended learning opportunities, including access to extended day, ASES, Summer School and additional extra curricular	Expected outcome for 2019-2020 is to continue to have 100% access for all students.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	and program attendance records	and program attendance records	programs and services offered by the District. Evidenced through class schedules and program attendance records.	
Priority 8 – Other indicators of pupil performance in required areas of study	<p>Will implement assessments in ADEPT for all K-5 English Language Learners for targeted ELD instruction. Baseline scores will be set during the 2017-2018 school year.</p> <p>ARI assessments for all K-5 students to measure literacy. Implementation of district writing benchmarks to measure improvement in writing skills.</p>	<p>The district will no longer implement assessments in ADEPT for all K-5 English Language Learners for targeted ELD instruction.</p> <p>ARI assessments for all K-5 students to measure literacy. Implementation of district writing benchmarks to measure improvement in writing skills.</p>	<p>1. The district continued student participation in high school course work and offered Algebra and Spanish courses. 100% of qualifying middle school students attended the classes as evidenced by class schedules, assessment results, and successful completion rates.</p> <p>2. The district will continue to implement assessments in ARI for all K-5 literacy, and will implement writing benchmark data for K-8 students.</p> <p>3. ARI assessments for all K-5 students to measure literacy. Baseline data: Kinder - ARI reading inventory assessment results: Kindergarten is starting a new baseline at 38% due to a change</p>	Expected outcome for 2019-2020 is to set baseline data for ADEPT, ARI, and writing benchmark. . Each grade level will increase at least by 5% each subsequent year.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			in assessment. First grade - 53%, increase of 6%; second grade - 69%, increase of 15%; third grade - 72%, increase of 15%; fourth grade - 77%, increase of 20%; fifth grade 81%, increase of 19%. The data indicates that with Kinder included, 65% of students in the district are reading on grade level. This is an increase of 10% district wide.	

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)

Specific Student Groups: N/A

[Add Students to be Served selection here]

Location(s):

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

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[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

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

The district will continue to promote the arts and expand participation in current programs to all students at all school sites. The programs will be offered in the following areas; music, visual and performing arts, jazz, band, dance group and mariachi. Priority 7

2018-19 Actions/Services

The district will continue to promote the arts and expand participation in current programs to all students at all school sites. The programs will be offered in the following areas; music, visual and performing arts, jazz, band, dance group and mariachi. Priority 7

2019-20 Actions/Services

The district will continue to promote the arts and expand participation in current programs to all students at all school sites. The programs will be offered in the following areas; music, visual and performing arts. Students will have the opportunity to participate in groups such as; jazz band, honor band, dance group and mariachi. Priority 7
Roadmap Principle 2 (D)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$472,249	\$473,132	\$503,878
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	\$180,197	\$188,046	\$199,473
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$51,000	\$94,670	\$71,900
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$36,000	\$11,100	\$22,100
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	N/A	\$20,000	\$36,000
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Amount	N/A	\$5,000	\$5,000
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs

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)

Specific Student Groups: N/A
[Add Students to be Served selection here]

All Schools
Specific Schools: N/A
Specific Grade Spans: N/A
[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

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

The district will provide funds for parent involvement activities at the site and district levels. Activities may include math nights, literacy nights, general information meetings, Kiddie Parade, Math Field Day and technology. Priority 3

2018-19 Actions/Services

The district will provide funds for parent involvement activities at the site and district levels. Activities may include math nights, literacy nights, general information meetings, Kiddie Parade, Math Field Day and technology. Priority 3

2019-20 Actions/Services

The district will provide funds for parent involvement activities at the site and district levels. Activities may include: Parent university, math nights, literacy nights, general information meetings, Kiddie Parade, Math Field Day and technology. Priority 3
Roadmap Principle 1 (D)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,300	\$3,300	\$3,300
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$567	\$628	\$642
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$47,000	\$52,000	\$57,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$31,000	\$29,350	\$31,400
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

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)

Specific Student Groups: N/A

[Add Students to be Served selection here]

Location(s):

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

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[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
[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide
[Add Scope of Services selection here]

Location(s):

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

All Schools
Specific Schools: N/A
Specific Grade Spans: N/A
[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

The district will support parent participation and learning opportunities for students by employing resource clerks and librarians. These employees will offer opportunities for parent involvement before, during, and after school such as extended library hours. They will also serve as a liaison for parents of unduplicated pupils. Priority 3

2018-19 Actions/Services

The district will support parent participation and learning opportunities for students by employing resource clerks and librarians. These employees will offer opportunities for parent involvement before, during, and after school such as extended library hours. They will also serve as a liaison for parents of unduplicated pupils. Priority 3

2019-20 Actions/Services

The district will support parent participation and learning opportunities for students by employing resource clerks and librarians. These employees will offer opportunities for parent involvement before, during, and after school such as extended library hours and some Saturdays. They will also serve as a liaison for parents of unduplicated pupils. Priority 3
Roadmap Principle 1 (D) 7 & Principle 3 (B)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$708,205	\$731,016	\$754,710
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Amount	\$503,193	\$525,218	\$562,961
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

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)

Specific Student Groups: N/A

[Add Students to be Served selection here]

Location(s):

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

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[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

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

The district will provide middle school students the opportunity to take elective classes/AVID to prepare them for 21st

2018-19 Actions/Services

The district will provide middle school students the opportunity to take elective classes/AVID to prepare them for 21st

2019-20 Actions/Services

The district will provide middle school students the opportunity to take elective classes/AVID to prepare them for 21st

century learning. Special focus will be placed on low income and English Learners. Priority 7

century learning. Some elementary schools will also pilot AVID at their schools. Special focus will be placed on low income and English Learners. Priority 7

century learning. All elementary schools will implement AVID at their schools. The district will also hire AVID tutors. Special focus will be placed on low income and English Learners. Priority 7
Roadmap Principle 4 (C)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$269,575	\$224,840	\$257,350
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$46,350	\$42,815	\$50,090
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$184,000	\$38,500	\$39,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$55,000	\$55,000	\$99,540
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 5

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

Students to be Served:

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

Specific Student Groups: N/A

[Add Students to be Served selection here]

Location(s):

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

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[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

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

The district will enhance the current technology programs through the purchase of software and professional development/ accessibility of programs offered by consultants. Priority 7

2018-19 Actions/Services

The district will enhance the current technology programs through the purchase of software and professional development/ accessibility of programs offered by consultants. Priority 7

2019-20 Actions/Services

Most of the new adopted curriculum adopted by the district requires the use of technology to access certain components. As a result, the need for technology has increased. The district will enhance the current technology programs through the purchase of software and professional development/ accessibility of programs offered by consultants. Priority 7
Roadmap Principle 4 (C) & Principle 3 (B)

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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$35,000	\$15,000	\$10,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

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)

Specific Student Groups: N/A
[Add Students to be Served selection here]

Location(s):

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

All Schools
Specific Schools: N/A
Specific Grade Spans: N/A
[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
[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide
[Add Scope of Services selection here]

Location(s):

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

All Schools
Specific Schools: N/A
Specific Grade Spans: N/A
[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

The district will promote the development and implementation of a district wide STEAM program which will include training and conference attendance for staff. Special focus will be placed on sites with greatest need based on unduplicated students. Priority 7

2018-19 Actions/Services

The district will promote the development and implementation of a district wide STEAM program which will include training and conference attendance for staff. Special focus will be placed on sites with greatest need based on unduplicated students. Priority 7

2019-20 Actions/Services

The district will promote the development and implementation of a district wide STEAM program and Project Lead the Way which will include training and conference attendance for staff. Funds have been principally directed and special focus will be placed on sites with greatest need based on unduplicated students. Priority 7
Roadmap Principle 2 (C) & Principle 3 (D)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$70,000	\$ 70,000	\$70,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$10,000	\$10,000	\$15,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

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)

Location(s):

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

Specific Student Groups: N/A
[Add Students to be Served selection here]

All Schools
Specific Schools: N/A
Specific Grade Spans: N/A
[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

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

The district will continue to promote Science education for students in grades five and six by supporting participation in Scicon camp for students. Priority 7

2018-19 Actions/Services

The district will continue to promote Science education for students in grades five and six by supporting participation in Scicon camp for students. Priority 7

2019-20 Actions/Services

The district will continue to promote Science education for students in grades five and six by supporting participation in SCICON camp for students. Funds have been principally directed with special attention to unduplicated students. Priority 7
Roadmap Principle 4 (B)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$13,000	\$12,825	\$11,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$2,235	\$2,442	\$2,141
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$180,000	\$175,000	\$147,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 8

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

Students to be Served:

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

Specific Student Groups: N/A

[Add Students to be Served selection here]

Location(s):

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

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[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
[Add Students to be Served selection here]

LEA-wide
[Add Scope of Services selection here]

All Schools
Specific Schools: N/A
Specific Grade Spans: 2nd - 8th
[Add Location(s) selection here]

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

Modified Action
Unchanged Action

2017-18 Actions/Services

The district will enhance and expand student opportunities in GATE activities. Students will receive year-long engagement opportunities including a Summer School enrichment program for students in grades 2-8. Priority 7

2018-19 Actions/Services

The district will enhance and expand student opportunities in GATE activities. Students will receive year-long engagement opportunities including a Summer School enrichment program for students in grades 2-8. Priority 7

2019-20 Actions/Services

The district will enhance and expand student opportunities in GATE activities. Students will receive year-long engagement opportunities including a Summer School enrichment program for students in grades 2-8. The GATE festival will be their culminating event. Priority 7
Roadmap Principle 2 (D)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,000	\$50,000	\$50,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	\$8,597	\$9,522	\$9,732
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$12,500	\$10,000	\$10,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	N/A	\$2,500	\$2,800
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

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)

Specific Student Groups: N/A

[Add Students to be Served selection here]

Location(s):

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

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[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
[Add Students to be Served selection here]

LEA-wide
[Add Scope of Services selection here]

All Schools
Specific Schools: N/A
Specific Grade Spans: N/A
[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

Illuminate platform service for student database, item bank, data analysis, subgroup analysis. Budget platform for principals to direct funds at their school site. Aeries Analytics platform to desegregate student data. Priority 8

2018-19 Actions/Services

Illuminate platform service for student database, item bank, data analysis, subgroup analysis. Allovue budget platform for principals to direct funds at their school site. Aeries Analytics platform to desegregate student data. Priority 8

2019-20 Actions/Services

The district will continue to fund the following platforms to assist in providing appropriate and adequate instruction for all students. Special attention will be placed on meeting the needs of all unduplicated pupils. Illuminate platform service for student database, item bank, data analysis, subgroup analysis. Allovue budget platform for principals to direct funds at their school site. Aeries Analytics platform to desegregate student data. Priority 8
Roadmap Principle 3 (B & C)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$10,000	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	\$860	\$1,904	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$14,790	\$90,000	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$3,623	\$4,000	\$72,200
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$4,000	N/A	N/A
Source	Supplemental and Concentration	Not Applicable	Not Applicable
Budget Reference	4000-4999: Books And Supplies	Not Applicable	Not Applicable
Amount	\$87,000	N/A	N/A
Source	Supplemental and Concentration	Not Applicable	Not Applicable
Budget Reference	5000-5999: Services And Other Operating Expenditures	Not Applicable	Not Applicable

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)

Specific Student Groups: N/A
[Add Students to be Served selection here]

Location(s):

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

Specific Schools: N/A
Specific Grade Spans: N/A
[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

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Our district will contact KCSOS for language assessment training for teachers and assessment administration for students. Priority 8

2018-19 Actions/Services

With the new state ELPAC assessment, the district will no longer need to train teachers on language assessments through KCSOS. The district will not continue to fund this action.

2019-20 Actions/Services

With the new state ELPAC assessment, the district will no longer need to train teachers on language assessments through KCSOS. The district will not continue to fund this action.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000	N/A	N/A
Source	Supplemental and Concentration	Not Applicable	Not Applicable
Budget Reference	5000-5999: Services And Other Operating Expenditures	Not Applicable	Not Applicable

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)

Specific Student Groups: N/A

[Add Students to be Served selection here]

Location(s):

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

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[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

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

Purchase of technology equipment and infrastructure as stipulated in the District's Technology Plan to enhance daily classroom instruction. Priority 7

2018-19 Actions/Services

Purchase of technology equipment and infrastructure as stipulated in the District's Technology Plan to enhance daily classroom instruction. Priority 7

2019-20 Actions/Services

The district will purchase technology equipment and infrastructure as stipulated in the District's Technology Plan to enhance daily classroom instruction. Funds have been principally directed to best serve unduplicated students. Priority 7
Roadmap Principle 3 (B)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$680,000	\$630,000	\$520,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$542,978	\$504,092	\$314,354
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	6000-6999: Capital Outlay	6000-6999: Capital Outlay	6000-6999: Capital Outlay
Amount	N/A	N/A	N/A
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable	6000-6999: Capital Outlay	6000-6999: Capital Outlay

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)

Specific Student Groups: N/A

[Add Students to be Served selection here]

Location(s):

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

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[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
[Add Students to be Served selection here]

Limited to Unduplicated Student Group(s)
[Add Scope of Services selection here]

All Schools
Specific Schools: N/A
Specific Grade Spans: N/A
[Add Location(s) selection here]

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

Modified Action

2017-18 Actions/Services

The district will hire a new Adaptive Physical Education teacher to provide services for students with special needs. The teacher will serve all schools in the district. Priority 7

2018-19 Actions/Services

The district will employ an Adaptive Physical Education teacher to provide services for students with special needs. The teacher will serve all schools in the district. Priority 7

2019-20 Actions/Services

The district will employ an Adaptive Physical Education teacher to provide services for students with special needs. The teacher will serve all schools in the district. Principally directed services for special needs students All students in the SWD subgroup are in an unduplicated subgroup. They are either English learners, low income, or both. Priority 7
Roadmap Principle 1 (E)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$89,118	\$95,099	\$98,629
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	\$31,823	\$34,610	\$35,697
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	N/A	\$2,500	\$2,500
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable	4000-4999: Books And Supplies	4000-4999: Books And Supplies

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)

Specific Student Groups: N/A

[Add Students to be Served selection here]

Location(s):

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

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[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

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

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

The district will hire two new Physical Education teachers to provide specialized services for elementary students. The teachers will serve all schools in the district. Priority 7

2018-19 Actions/Services

The district will hire three additional, for a total of five, Physical Education teachers to provide specialized services for elementary students. The teachers will serve all schools in the district. Priority 7

2019-20 Actions/Services

The district will employ four Physical Education teachers to provide specialized services for elementary students. The teachers will serve all schools in the district. Special attention will be focused on unduplicated students. Priority 7
Roadmap Principle 4 (C)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$133,228	\$452,516	\$288,627
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$55,907	\$167,796	\$123,778
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	N/A	\$12,500	\$60,000
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable	4000-4999: Books And Supplies	4000-4999: Books And Supplies

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)

Specific Student Groups: N/A
[Add Students to be Served selection here]

All Schools
Specific Schools: N/A
Specific Grade Spans: N/A
[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

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

Modified Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

The district will employ a director of technology to assist the district with management of all technology programs and staff.
Priority 7, 8

2019-20 Actions/Services

The district will employ a director of technology to assist the district with management of all technology programs and staff. Principally directed for unduplicated student groups.
Priority 7, 8
Roadmap Principle 3 (B)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$110,270	\$119,281
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	N/A	\$46,167	\$52,323
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$13,674,388

Percentage to Increase or Improve Services

32.92%

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

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

Delano Union School District has implemented goals and actions in this plan that specifically target unduplicated pupils. The district will utilize the Supplemental and Concentration funds to provide services to all students with more intensive and targeted research based intervention during school, after school, and during targeted academies. The services will be principally directed for all underachieving subgroups with specific focus on low income, foster youth and English learners. The funds will be utilized to improve teacher and administrator capacity and knowledge by providing staff with professional development opportunities. In addition, through the use of more effective monitoring due to the new data specialist, the district will better observe the effectiveness of initiatives for these targeted subgroups. English Learners and in particular Long Term English Learner achievement will be a priority for the ELD Director through the support of site principals. Coaches will continue to assist the teachers with lesson design and curriculum planning. They will also be provided with training and research based coaching techniques. The implementation of the ELD standards and NGSS will be a priority focus and will be part of the professional development focus for the 2019-20 school year. The implementation of PBIS/MTSS will continue along with the presence of intervention teachers. The addition of a Marriage Family Therapist, social workers and academic counselors will help to continue to address the social-emotional needs of Tier 2 and 3 students and unduplicated pupils. The program will be in full implementation this school year under the direction of the Director of Student Support Services along with the vice principals from all school sites. They will work hand in hand with school psychologists and nurses to ensure the three tiers of implementation. They will also serve as liaisons to foster youth students and our homeless students. These funds will provide increased and improved services and strategies to specifically target at risk students while still meeting the social and emotional learning needs of all students. Funds will also be allocated for grade span adjustment to provide targeted assistance to unduplicated students. Smaller class sizes will be provided to specific schools that house a large number of English learners and immigrant students. The district will continue to focus on early literacy skills through the support of the literacy specialists in the elementary schools and will target students in grades TK-2. The district will continue to address more specifically the needs of students with disabilities with the addition of a district Special Education academic coach. May of our students with

disabilities are also part of an unduplicated subgroup. The coach will make serving unduplicated pupils with disabilities a priority. The coach will help both general education and special education teachers to meet the specific needs of all special education students by providing coaching and guidance on delivery of instruction to meet the needs of this subgroup. All new teachers will continue to receive training and support of all district initiatives. With the addition of the elementary physical education teachers, students will be supported with health and wellness education and physical education literacy. Priority for services will be principal directed to unduplicated pupils. Technology will continue to be priority with the continued support of two technology coaches. Technology literacy will allow all unduplicated pupils accessibility to career and college readiness via technology literacy. to All Kindergarten classes will continue to be provided with an instructional aide in order to assist with the implementation of full day Kinder. The Delano Union School District Vision Center will continue to serve all students with vision needs, but priority for services will be principally directed to unduplicated pupils, including providing them with transportation to and from the Vision Center. Priority for services for the vision center will be principally directed to unduplicated subgroups All actions contained in this LCAP are designed to provide an environment of continuous learning opportunities for all students and funds are principally directed and priority for funding is directed to provide services to unduplicated pupils.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$13,592,549	33.02%

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

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

The Delano Elementary School District will utilize the Supplemental and Concentration funds to provide services to all students with more intensive and targeted researched based intervention during school, after school, and during targeted academies. The services will be principally directed for all underachieving subgroups with specific focus on low income, foster youth and English Learners. The funds will also be utilized to improve teacher and administrator capacity and knowledge by providing staff with administrative professional development opportunities. In addition, through the use of more effective monitoring due to the new EL platform Ellevation and the data specialist, the district will better observe the effectiveness of initiatives for this targeted subgroup. English Learners and in particular Long Term English Learner achievement will be a priority for the ELD Director through the support of site principals. Coaches will continue to assist the teachers with lesson design and curriculum planning, They will also be provided with training and researched based coaching techniques. The implementation of the ELD standards and NGSS will be a priority focus. The implementation of PBIS/MTSS will continue along with the presence of intervention teachers. The addition of a Marriage Family Therapist, two social workers and interns will help address the needs of Tier 2 and 3 students. The program will be in full implementation this school year under the direction of the Director and Coordinator of Student Support Services along with the vice principals from all school sites. They will work hand in hand with school psychologists to ensure the three tiers of implementation. They will also serve as liaisons to foster youth students and our homeless students. These funds will provide increased and improved services and strategies to specifically target at risk students while still meeting the social and emotional learning needs of all students. Funds will also be allocated for class size reduction to provide targeted assistance to unduplicated students and students with disabilities. The district will continue to focus on early literacy skills through the support of the new literacy specialist in the middle schools. The district will also begin to address more specifically the needs of students with disabilities with the addition of a district Special Education academic coach. All new teachers will continue to receive training and support of all district initiatives. With the addition of the elementary physical education teachers, students will be supported with health and wellness education and physical education literacy. Technology will continue to be priority with the continued support of two technology coaches. All Kindergarten classes will continue to be provided with an instructional aide in order to assist with the implementation of full day Kinder. The focus on All funds are principally directed to provide needed services to all pupils including unduplicated counts.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$11,822,636

28.38%

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

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

The Delano Union School District will utilize the Supplemental and Concentration funds to provide services to all students with more intensive and targeted researched based intervention during school, after school, and during targeted Saturday academies for all underachieving subgroups with specific focus on low income, foster youth and English Learners. The funds will also be utilized to improve teacher and administrator capacity and knowledge by providing staff and administrative professional development opportunities. Funds will also be allocated for class size reduction to provide targeted assistance to unduplicated students. Even though the most recent CELDT scores indicate slightly higher scores by English Learners, the percentage of students qualifying for redesignation needs to increase therefore; the Delano Union School District needs to redirect funds to focus on the needs of English Learners and in particular to Long Term English Learners. The district will implement district wide staff development and trainings and will continue to fund two ELD coaches utilizing Title III funds. They will assist the ELD Director with lesson design, curriculum planning, training, and researched based coaching techniques. The ELD coach will also be responsible for all the accountability pieces for standards based ELD instruction and implementation, including designated and integrated ELD. The director and coaches will also be leading the change through the new ELPAC assessment. The district will continue to focus on early literacy skills by providing coaches in ELA and Math with intensive training to teachers to better serve, English Learners, Foster Youth and low income students. The training will focus on teachers in middle school and a follow up training for grades TK-5. All new teachers will also receive the training. Additionally, technology will also be priority with the help of a technology coach. All Kindergarten classes will continue to be provided with an instructional aide in order to assist with the implementation of full day Kinder. The focus on implementation of PBIS/MTSS will continue district wide. The program will be in full implementation this school year under the direction of the director and coordinator of Student Support Services along with the vice principals from all school sites. They will work hand in hand with school psychologists to ensure the three tiers of implementation. The district will partner with Kern County Superintendent of Schools to provide two social workers and with CSUB to provide interns to assist with Tier 2 and 3 students. They will also serve as liaisons to foster youth students and our homeless students. These funds will provide increased and improved services and strategies to specifically target at risk students while still meeting the needs of all students. All funds are principally directed to provide needed services to all pupils including unduplicated counts. All school sites receive uniform services.

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 California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

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 California School Dashboard, 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 California School Dashboard, 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 California School Dashboard, 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 K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

(b) “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).

(c) “High school graduation rate” shall be calculated as follows:

(1) For a 4-Year Cohort Graduation Rate:

- (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
- (B) The total number of students in the cohort.
- (C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

- (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
- (B) The number of students in the DASS graduation cohort.
- (C) Divide (1) by (2).

(d) “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).

(e) “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, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	13,592,549.00	13,592,549.00	11,822,636.00	13,592,549.00	13,674,388.00	39,089,573.00
LCFF Supplemental and Concentration	0.00	13,592,549.00	0.00	0.00	719,785.00	719,785.00
Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	13,592,549.00	0.00	11,822,636.00	13,592,549.00	12,954,603.00	38,369,788.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	13,592,549.00	13,592,549.00	11,822,636.00	13,592,549.00	13,674,388.00	39,089,573.00
1000-1999: Certificated Personnel Salaries	5,424,176.00	4,593,319.00	4,313,230.00	5,424,176.00	5,417,558.00	15,154,964.00
2000-2999: Classified Personnel Salaries	1,955,639.00	1,964,988.00	1,872,302.00	1,955,639.00	2,281,547.00	6,109,488.00
3000-3999: Employee Benefits	2,746,795.00	2,335,318.00	2,208,102.00	2,746,795.00	3,044,153.00	7,999,050.00
4000-4999: Books And Supplies	1,655,703.00	2,689,046.00	1,568,024.00	1,655,703.00	1,639,936.00	4,863,663.00
5000-5999: Services And Other Operating Expenditures	939,709.00	1,301,538.00	1,218,000.00	939,709.00	914,840.00	3,072,549.00
5700-5799: Transfers Of Direct Costs	10,000.00	3,885.00	0.00	10,000.00	6,000.00	16,000.00
5800: Professional/Consulting Services And Operating Expenditures	276,269.00	294,137.00	0.00	276,269.00	51,000.00	327,269.00
5900: Communications	5,166.00	3,161.00	0.00	5,166.00	5,000.00	10,166.00
6000-6999: Capital Outlay	579,092.00	407,157.00	642,978.00	579,092.00	314,354.00	1,536,424.00
Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	13,592,549.00	13,592,549.00	11,822,636.00	13,592,549.00	13,674,388.00	39,089,573.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	0.00	4,593,319.00	0.00	0.00	315,087.00	315,087.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	5,424,176.00	0.00	4,313,230.00	5,424,176.00	5,102,471.00	14,839,877.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	0.00	1,964,988.00	0.00	0.00	252,572.00	252,572.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	1,955,639.00	0.00	1,872,302.00	1,955,639.00	2,028,975.00	5,856,916.00
3000-3999: Employee Benefits	LCFF Supplemental and Concentration	0.00	2,335,318.00	0.00	0.00	149,126.00	149,126.00
3000-3999: Employee Benefits	Supplemental and Concentration	2,746,795.00	0.00	2,208,102.00	2,746,795.00	2,895,027.00	7,849,924.00
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	0.00	2,689,046.00	0.00	0.00	3,000.00	3,000.00
4000-4999: Books And Supplies	Supplemental and Concentration	1,655,703.00	0.00	1,568,024.00	1,655,703.00	1,636,936.00	4,860,663.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	0.00	1,301,538.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	939,709.00	0.00	1,218,000.00	939,709.00	914,840.00	3,072,549.00
5700-5799: Transfers Of Direct Costs	LCFF Supplemental and Concentration	0.00	3,885.00	0.00	0.00	0.00	0.00
5700-5799: Transfers Of Direct Costs	Supplemental and Concentration	10,000.00	0.00	0.00	10,000.00	6,000.00	16,000.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Supplemental and Concentration	0.00	294,137.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	276,269.00	0.00	0.00	276,269.00	51,000.00	327,269.00
5900: Communications	LCFF Supplemental and Concentration	0.00	3,161.00	0.00	0.00	0.00	0.00
5900: Communications	Supplemental and Concentration	5,166.00	0.00	0.00	5,166.00	5,000.00	10,166.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
6000-6999: Capital Outlay	LCFF Supplemental and Concentration	0.00	407,157.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Supplemental and Concentration	579,092.00	0.00	642,978.00	579,092.00	314,354.00	1,536,424.00
Not Applicable	Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	4,626,843.00	4,174,226.00	3,865,111.00	4,626,843.00	4,592,455.00	13,084,409.00
Goal 2	3,952,348.00	3,978,355.00	3,338,230.00	3,952,348.00	4,372,027.00	11,662,605.00
Goal 3	5,013,358.00	5,439,968.00	4,619,295.00	5,013,358.00	4,709,906.00	14,342,559.00

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	13,592,549.00	13,592,549.00	11,817,636.00	13,592,549.00	13,674,388.00
LCFF Supplemental and Concentration	0.00	13,592,549.00	0.00	0.00	719,785.00
Not Applicable	0.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	13,592,549.00	0.00	11,817,636.00	13,592,549.00	12,954,603.00

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	13,592,549.00	13,592,549.00		13,592,549.00	13,674,388.00
LCFF Supplemental and Concentration	0.00	13,592,549.00	0.00	0.00	719,785.00
Not Applicable	0.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	13,592,549.00	0.00	0.00	13,592,549.00	12,954,603.00