

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Fairfax Elementary School District

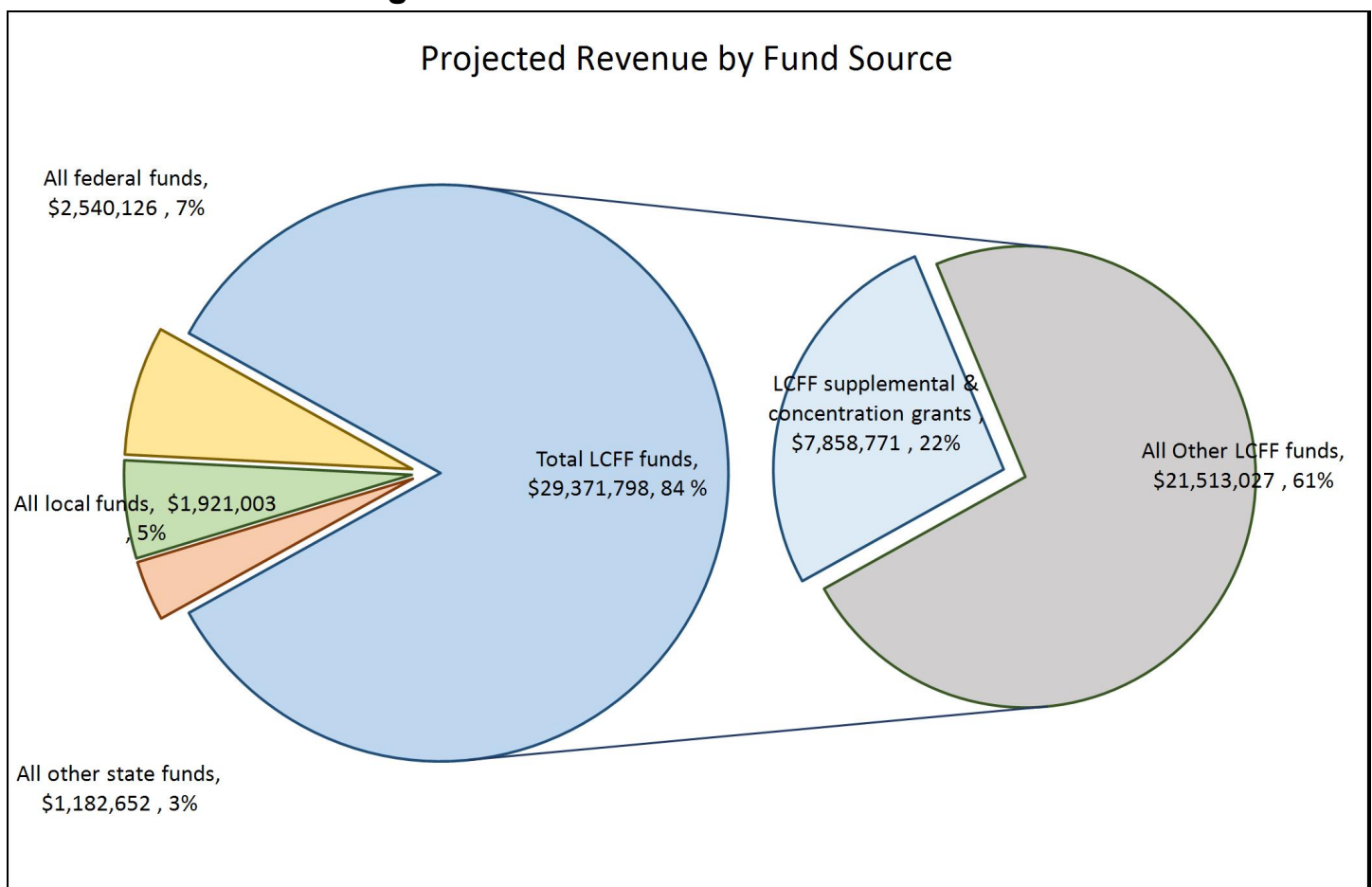
CDS Code: 15-163461

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

LEA contact information: Michael Coleman, 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

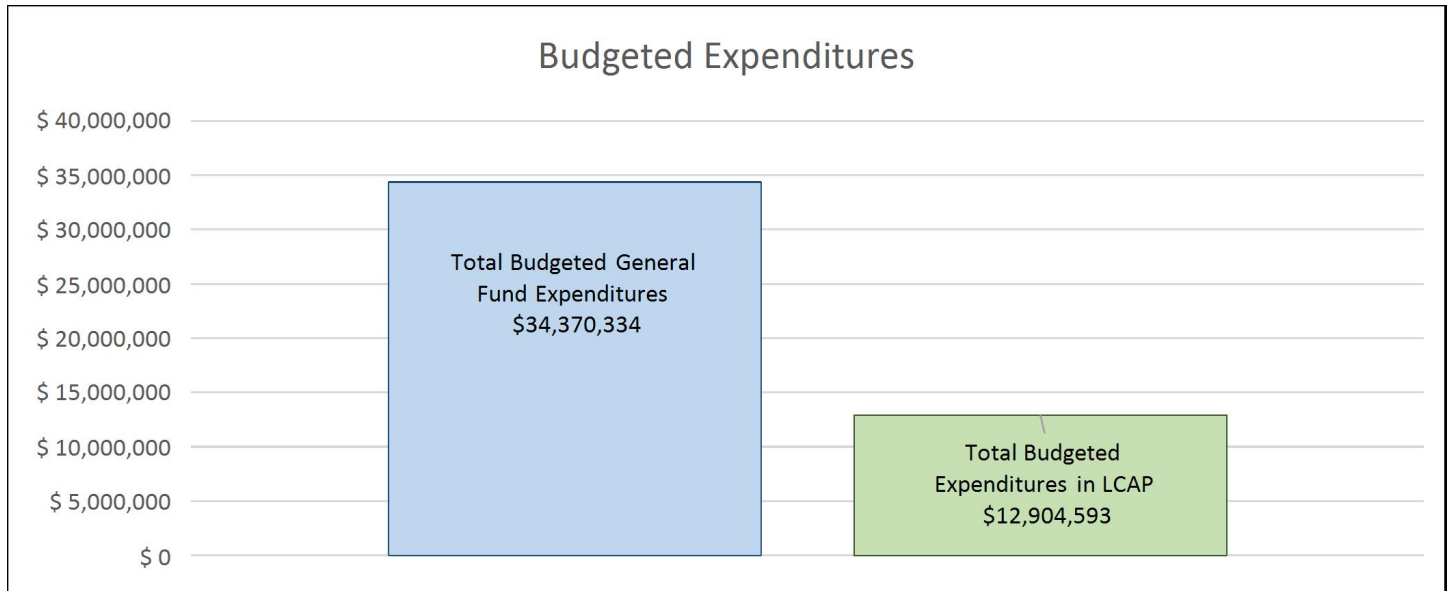


This chart shows the total general purpose revenue Fairfax Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Fairfax Elementary School District is \$35,015,579, of which \$29,371,798 is Local Control Funding Formula (LCFF), \$1,182,652 is other state funds, \$1,921,003 is local funds, and \$2,540,126 is federal funds. Of the \$29,371,798 in LCFF Funds, \$7,858,771 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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.



This chart provides a quick summary of how much Fairfax Elementary 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.

Fairfax Elementary School District plans to spend \$34,370,334 for the 2019-20 school year. Of that amount, \$12,904,593 is tied to actions/services in the LCAP and \$21,465,741 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

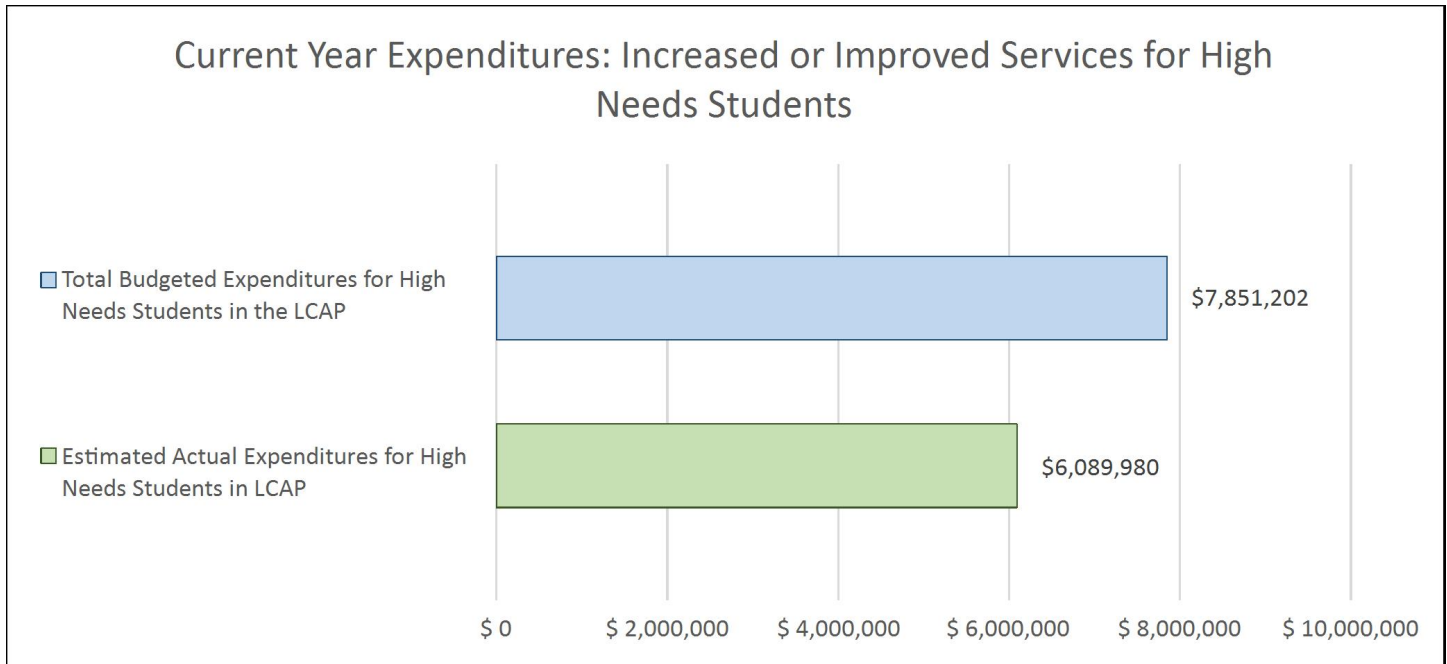
General fund expenditures specified above include salaries, and benefits for all certificated teachers, classified personnel, and administrative staff members. In addition other expenditures in this area includes: books and supplies, services and operating expenditures and capital outlay.

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

In 2019-20, Fairfax Elementary School District is projecting it will receive \$7,858,771 based on the enrollment of foster youth, English learner, and low-income students. Fairfax Elementary 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, Fairfax Elementary School District plans to spend \$7,943,445 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 Fairfax Elementary 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 Fairfax Elementary 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, Fairfax Elementary School District's LCAP budgeted \$7,851,202 for planned actions to increase or improve services for high needs students. Fairfax Elementary School District estimates that it will actually spend \$6,089,980 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-1,761,222 had the following impact on Fairfax Elementary School District's ability to increase or improve services for high needs students: There was no impact in the services and actions provided to high needs students in 2018 - 2019. Some actions and services provided cost less than the budgeted expenditure or were funded by additional funding sources.



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

Fairfax Elementary School District

Contact Name and Title

Michael Coleman
Superintendent

Email and Phone

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(661) 366-7221

2017-20 Plan Summary

The Story

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

The Fairfax School District vision is "Empowering Students to Succeed." Our unduplicated student count is 91.1% including a student population of 36% English Learners, 91.1% are classified as Socio-Economically Disadvantaged. The district serves a diverse group of students with 95% of our EL students speaking Spanish, additional languages includes, Arabic, Punjabi, Hungarian, and Vietnamese. Our student population is made up of many ethnicities with the majority of our students 86.07% identifying as Hispanic Latino, 6.56% White, 2.46% Asian, and 2.46% African American. The district is located in the Southeastern region of Bakersfield. There are district boundary areas in the city, and others are in the county. Our developing community is surrounded by agriculture, existing homes, mobile home parks, new housing, and apartment developments. Many of our students and families are isolated from free public libraries, parks, and recreation facilities due to distance and economic circumstances.

We serve approximately 2682 students Pre-K through the eighth grade at four sites. The district has three elementary schools and one junior high school. Head Start preschool programs are available

at two of our school sites. In addition our district provides services for preschool students through the Mild/Moderate Special Education Program. A Moderate/Severe Special Education Program is available to students TK through 8th grade. The district has established a Parent Education Resource Center (PERC) to provide parent education, direct support, and coordinate community referrals for families in need.

The Fairfax School District is committed to providing all students with the necessary resources to increase student achievement. The district and site plans support the goal of "Empowering Students to Succeed." The Local Control Accountability Plan (LCAP), addresses the needs of our unique student population and their educational needs. All Goals and Action Steps were a result of input from staff, parents, students, and community.



LCAP Highlights

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

Through analysis of our state and local data and input from staff and stakeholders, we identified four goals for the next three years.

GOAL 1- The District will fully implement all adopted state standards to ensure students are college and career ready and have the necessary 21st century skills.

GOAL 2- All English Learner students will attain English Language Proficiency.

GOAL 3- The District will increase the level of parent engagement and opportunities.

GOAL 4- The District will increase the level of school connectedness and school safety.

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

2018 Fall California School Dashboard and Model Five by Five Placement Reports is the criteria for determining Strengths.

English Language Arts: Priority 4

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

1. All Students-Increased (+5.9 points)
2. English Learner -Increased (+8.4 points)
3. Socioeconomically Disadvantaged - Increased (+6.3 points)
4. Hispanic- Increased (+6.9 points)

Math: Priority 4

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

1. All Students-Increased (+5.9 points)
2. English Learner -Increased (+5.3 points)
3. Socioeconomically Disadvantaged - Increased (+6.3 points)
4. Hispanic- Increased (+6.5 points)

Suspension: Priority 6

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

1. All Students - Declined Significantly (-2.8%)
2. English Learners - Declined Significantly (-2.1%)
3. Homeless -Declined (-0.6%)
4. Socioeconomically Disadvantaged - Declined Significantly (-2.7%)
5. Students w/Disabilities - Declined Significantly (-6.7%)
6. African American - Declined (-3.6%)
7. Asian - Declined (-9.0%)
8. Hispanic - Declined Significantly (-2.4%)
9. White - Declined Significantly (-5.2%)

We are continuing to provide adopted State Standards instructional materials and professional development. LCAP GOAL1.1

We are continuing to provide educational technology. LCAP GOAL 1.2

We are continuing to provide STEM teachers. LCAP GOAL 1.3

Continue to provide Migrant Saturday School. LCAP GOAL 1.4

Continue to provide student support for oral presentations and projects. LCAP GOAL 1.6

Continue to provide the Library Media Teacher. LCAP GOAL 1.7

Continue Special Education Support. LCAP GOAL 1.8

Continue to provide Saturday School for Intervention. LCAP GOAL 1.9

Continue to provide Fairfax After School Tutoring opportunities (FAST). LCAP GOAL 1.10

Continue to provide Kindergarten Bridge Program. LCAP GOAL 1.12

Continue to utilize Acadience (formerly DIBELS) Data Management. LCAP GOAL 1.13

Continue to provide ELA support through professional development and resources for early literacy and intervention. LCAP GOAL 1.14

Continue to provide and expand math intervention. LCAP GOAL 1.15

The District plans to maintain and build upon the success of this sub group by continuing to implement the following:

We are continuing to provide each school site a Teacher on Special Assignment (TOSA) to provide EL support for staff development on the use of research based EL instructional strategies. LCAP GOAL 2.3

We are continuing to provide English Language Development and instructional strategies for professional development. LCAP GOAL 2.1

We are continuing to providing English Language support using instructional aides. LCAP GOAL 2.4

We are continuing to analyze local assessment and CELDT/ ELPAC results to target's students needs in specific domains. LCAP GOAL 2.2

Continue to language support for Newcomers. LCAP GOAL 2.6

Continue Parent Education Center. LCAP GOAL 3.1

Continue to utilize parent communication tools. LCAP GOAL 3.2

Continue Opportunity Placement Option LCAP GOAL 4.1

Continue to increase opportunities for students (ie. clubs, field trips). LCAP GOAL 4.2

Continue to expand AVID program. LCAP GOAL 4.3

Continue to expand electives offered. LCAP GOAL 4.5

Continue PBI implementation district wide. LCAP GOAL 4.9

Continue with District Music Teachers. LCAP GOAL 4.10

Continue to Update Facilities. LCAP GOAL 4.11

Continue to implement the Safe School Ambassador Program. LCAP GOAL 4.14

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

The Fall 2018 California School Dashboard Report is the criteria for the following information:

All Students Performance Level in Orange:

1. Chronic Absenteeism

Research is overwhelming that instructor effectiveness is key to improving outcomes for all students, so the Fairfax School District LCAP has provided for instructional coaching in content and culturally relevant pedagogy to improve academic outcomes for our ALL Learners.

We will continue to provide the following services that are defined in our LCAP :

*State Adopted Instructional Materials and Professional Development. LCAP Goal 1.1

*Educational Technology. LCAP Goal 1.2

* STEM Teachers. LCAP Goal 1.3

*Migrant Saturday School which includes all GATE Students in grades 4-8. LCAP Goal 1.4

* Student Support for Oral Presentations and Projects. LCAP Goal 1.6

* Library Media Teacher. LCAP Goal 1.7

*Saturday School Intervention. LCAP Goal 1.9

* Fairfax After School Tutoring (FAST) Opportunities. LCAP Goal 1.10

* Teacher Induction Program for New Teachers. LCAP Goal 1.11

* Kindergarten Bridge Program. LCAP Goal 1.12

* Dynamic Indicator of Basic Early Literacy Skills (DIBELS) Data System. LCAP Goal 1.13

* English Language Development and instructional strategies for professional development. LCAP Goal 2.1

*Analyze local assessment and CELDT/ ELPAC results to target's students needs in specific domains. LCAP Goal 2.2

*Teacher on Special Assignment (TOSA) to provide EL support for staff development on the use of research based EL instructional strategies. LCAP Goal 2.3

- *English Language Support using instructional aides. LCAP Goal 2.4
- * Language Support Software for New Comers. LCAP Goal 2.6
- * Increase Opportunities for Students; Field trips, clubs. LCAP Goal 4.2
- * Advancement Via Individual Determination (AVID)Program. LCAP Goal 4.3
- * Electives. LCAP Goal 4.5
- * District PE Teachers. LCAP Goal 4.8
- *District Music Teachers. LCAP Goal 4.10

New Action Items for 2018-2019 LCAP include:

- * School Counselor at each school site. LCAP Goal 3.4

To maintain reduced Suspension Rates and foster school connectedness the FSD will continue to implement Positive Behavioral Interventions & Supports, PBIS, which emphasizes school wide system of support. The Junior High School also implements Restorative Justice which builds healthy relationships, improves harmful behavior, restores positive relationships, resolves conflict, and addressing the needs of the school community. Both emphasize prevention and positive response to student behavior.

- * Positive Behavioral Intervention and Supports (PBIS) District Wide. LCAP Goal 4.9
- * Opportunity Placement Option. LCAP Goal 4.1
- *Mentoring Program. LCAP Goal 4.12
- *Safe School Ambassadors to improve school climate. safety, leadership. LCAP Goal 4.13

New Action Item for 2019 - 2020 LCAP include:

- * School Resource Officer LCAP Goal 4.15

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

The 2018 Fall California School Dashboard indicates that "ALL STUDENTS" Performance Color in English Language Arts is YELLOW.
There are three student groups that performed two performance levels below All Students in English Language Arts: Performance Level is RED

1. African American
2. Students with Disabilities
3. Homeless

The 2018 Fall California School Dashboard indicates that "ALL STUDENTS" Performance Color in Math is YELLOW.

There are two student groups that performed two level performance below All Students in Math: Performance Level is RED

1. African American
2. Students with Disabilities
3. Homeless

To address the Performance Gap in English Language Arts and Math the LCAP includes the following actions and services which include direct services, professional development ,extra resources; books and supplies.

- * We are continuing Special Education Support. LCAP Goal 1.8
- * Continue to provide adopted State Standards instructional materials and professional development. LCAP Goal 1.1
- * Continue to provide educational technology. LCAP Goal 1.2
- * Continue to provide STEM teachers. LCAP Goal 1.3
- * Continue to provide Migrant and GATE Saturday School. LCAP Goal 1.4
- * Continue to provide student support for oral presentations and projects. LCAP Goal 1.6
- * Continue Library Media Teacher. LCAP Goal 1.7
- * Continue Saturday School Intervention. LCAP Goal 1.9
- * Continue to provide Fairfax After School Tutoring opportunities (FAST). LCAP Goal 1.10
- * Continue Teacher Induction Program for New Teachers. LCAP Goal 1.11
- * Continue Kindergarten Bridge Program. LCAP Goal 1.12
- * Continue Dynamic Indicator of Basic Early Literacy Skills (DIBELS) Data Systems . LCAP Goal 1.13
- * Continue to utilize 95 Percent Group to provide Foundational Skills and Phonics .LCAP Goal 1.14
- * Continue and Expand Math Intervention to close the Achievement Gap LCAP Goal 1.15

- * Continue to provide Student Support Specialist services to serve as parent/community liaison. LCAP Goal 3.4
- * Continue to provide opportunities to students (clubs, field trips). LCAP Goal 4.2
- * Continue to expand Advancement Via Individual Determination (AVID) Program LCAP Goal 4.3
- * Continue electives. LCAP Goal 4.5
- * Continue to provide the services of the District Counselor LCAP Goal 4.9

New action items for the 2019 - 2020 LCAP:

- * School Counselor at each school site. LCAP Goal 3.4
- * School Resource Officer LCAP Goal 4.15

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.

NA

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.

NA

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.

NA

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

The District will fully implement all adopted state standards to ensure students are college and career ready and have the necessary 21st century skills.

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 7: Course Access (Conditions of Learning)
Local Priorities:	1,2

Annual Measurable Outcomes

Expected

18-19

Priority 1

A. Increase teachers in the school district that are appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching at 97%

B. Maintain every pupil in the school district having sufficient access to the standards-aligned instructional materials. 100%

C. Maintain all schools at "Good or Exemplary" as rated by the FIT Report.

Priority 2

A. Continue implementation of the academic content and performance standards adopted by the state board.

B. Maintain EL students provided an additional 30 minutes daily on ELD instruction, in addition to being provided ELA interventions based on assessment data to meet the individual needs of our EL students. EL standards are implemented in classes for integrated instruction daily.

Priority 7

A. Maintain 100% of all students will continue to have access to a broad course of study in all subject areas.

B. Maintain students district wide including all unduplicated pupils will continue to utilize CCSS Units of Study with fully included intervention and language development support as well as a new History-Social Science Adoption.

C. Maintain students with exceptional needs will continue to utilize CCSS Units of Study with fully included intervention and language development support as well as a new History-Social Science adoption.

Baseline

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Actual

Priority 1

A. Basic Services-

* The Fairfax School District has 11 teachers that are not fully credentialed and 125 teachers that are fully credentialed. This indicates that 92% of all teachers in the district are appropriately assigned and fully credentialed.

B. Pupils access to standards aligned materials.

* Based on the Williams Team visits in August 2018, two sites received a rating of 100% sufficiency in pupil access to standards aligned materials/ textbook.

C. Facilities:

*Based on the Facilities Inspection Tool from the Williams Team visit on August 2018, two sites rated Exemplary and one rated Good with deficiencies noted remedied.

Priority 2

A. Implementation of CCSS.

* Based on the Reflection Tool administered in the Fall of 2018, the results indicate the following:

1. ELA- Full Implementation and Sustainability.
2. ELD (Aligned to ELD Standards)- Full Implementation.
3. Mathematics- Full Implementation.
4. Next Generation Science Standards- Initial Implementation.
5. History Social Studies-Full Implementation and Sustainability.

The Fall 2018 Performance Indicators on the California School Dashboard Report indicates the following:

ELA -"ALL Students"-Status Level LOW- 52.8 points below level 3, INCREASED +5.9 points, Performance Color -YELLOW
MATH- "ALL Students"- Status Level LOW-82.7 points below level 3, INCREASED +5.9 points, points, Performance Color-Yellow

2018 CAASPP Results for percentages (%) of students "meeting" or "exceeding" the standards.

3rd grade ELA 22% (+3%) 3rd grade MATH 22% (+0%)
4th grade ELA 30% (+0%) 4th grade MATH 20% (+5%)
5th grade ELA 30% (+1%) 5th grade MATH 12% (-6%)
6th grade ELA 34% (+8%) 6th grade MATH 27% (+6%)

Expected

Actual

7th grade ELA 29% (+5%) 7th grade MATH 11% (-2%)
8th grade ELA 28% (-3%) 8th grade MATH 17% (+3%)

B. Programs/Services that enable EL's to access CCSS and ELD standards for academic content knowledge and English language proficiency.

*100% of EL students had access to CCSS and ELD standards throughout the school day.

* Reclassification Rate District wide decreased from 12.3 % (16-17) to 9.1% (17 -18).

* The Fall 2018 California Dashboard indicates NO Performance Color for English Language Learner Progress due the change of the state Language Proficiency Assessment from CELDT to ELPAC. The 2018 ELPAC results are baseline.

Level 4 - Well Developed - 33.9%

Level 3 - Moderately Developed 35.7%

Level 2 - Somewhat Developed 18.3%

Level 1 - Beginning Stages - 12.1%

Priority 7

A. 100% of all students had access to a broad course of study in all subject areas.

B. Students district wide including all unduplicated pupils continued to utilize CCSS Units of Study with fully included intervention and language development support as well as a new CCSS mathematics and ELA/ELD adoption.

C. Maintain students with exceptional needs will continue to utilize CCSS units of study, aligned curriculum, including intervention and language development support as well as a new CCSS Math and ELA/ELD Adoption.

* The Fall 2018 California Dashboard indicates the following for Students with Disabilities (SED):

ELA- Status- Very Low- 147.4 points below level 3, Performance Level- RED, Change INCREASED +2.3 points

Math- Status-Very Low -175.9 points below level 3 ,Performance Level -RED, Maintained+1.2 points

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1. Provide adopted state standard instructional materials and professional development.</p> <ul style="list-style-type: none"> Purchase New NGSS Science Adoption. NGSS Training Continue PD for CCSS History-Social Science Professional Development Copier Lease (pro-rated for instructional materials) - additional copier for supplemental CCSS assessments and material, NGSS material, ELD assessments and material. 	<p>1. Provided adopted state standard instructional materials and professional development.</p> <ul style="list-style-type: none"> NGSS Training Continued PD for CCSS History-Social Science Professional Development Copier Leased (pro-rated for instructional materials) - additional copier for supplemental CCSS assessments and material, NGSS material, ELD assessments and material. 	<p>PD for CCSS 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 10,000</p> <p>Consumables CCSS 4000-4999: Books And Supplies Supplemental and Concentration 85,000</p> <p>NGSS Science Adoption 4000-4999: Books And Supplies Supplemental and Concentration 275,000</p> <p>Copier Lease 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 10,000</p>	<p>PD for CCSS 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 0</p> <p>Consumables for CCSS 4000-4999: Books And Supplies Supplemental and Concentration 153,895</p> <p>NGSS Science Adoption 4000-4999: Books And Supplies Supplemental and Concentration 0</p> <p>Copier Lease 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 10,000</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2. Educational Technology</p> <ul style="list-style-type: none"> Subs for Ed Tech Professional Development - subs needed for staff receiving 	<p>2.Educational Technology</p> <ul style="list-style-type: none"> Substitute for Ed Tech Professional Development - subs needed for staff receiving 	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 8,100</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 11,360</p>

<p>1:1 implementation training</p> <ul style="list-style-type: none"> • Director of Educational Technology Salary • Computer Technicians/Data Technician Salaries • Software/licenses and Supplies - all software licenses district wide and needed technology supplies for implementation • 1:1 Devices - Year three of a four year implementation plan to go 1:1 with Apple iPads district wide. Time frame extended an additional year • Professional Development specifically targeted for technology department staff as it pertains to 1:1 implementations • Hardware for installation- all necessary hardware for successful 1:1 implementation in district wide classrooms 	<p>1:1 implementation training and Google email training</p> <ul style="list-style-type: none"> • Director of Educational Technology Salary • Computer Technicians/Data Technician Salaries • Software/licenses and Supplies - all software licenses district wide and needed technology supplies for implementation • 1:1 Devices - Year three of a four year implementation plan to go 1:1 with Apple iPads district wide. Fully Implemented • Professional Development specifically targeted for technology department staff as it pertains to 1:1 implementations • Hardware for installation- all necessary hardware for successful 1:1 implementation in district wide classrooms 	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 72,766</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 156,987</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 123,838</p> <p>supplies 4000-4999: Books And Supplies Supplemental and Concentration 241,601</p> <p>tech equipment 4000-4999: Books And Supplies Supplemental and Concentration 451,674</p> <p>Prof. Dev. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 34,619</p> <p>Professional services 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 225,723</p> <p>6000-6999: Capital Outlay Supplemental and Concentration 50,000</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 64,874</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 146,430</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 128,000</p> <p>Supplies 4000-4999: Books And Supplies Supplemental and Concentration 174, 679</p> <p>Tech Equipment 4000-4999: Books And Supplies Supplemental and Concentration 642,268</p> <p>Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 24,014</p> <p>Professional Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 40,000</p> <p>6000-6999: Capital Outlay Supplemental and Concentration 48,345</p>
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Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3. Continue STEM teacher on all K-6 campuses principally directed towards unduplicated students.	3. Continue STEM teacher on all K-6 campuses principally directed towards unduplicated students.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 106,575	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 108,000
<ul style="list-style-type: none"> STEM teacher Salaries STEM Salaries Title I - - Contribution from unrestricted STEM Salaries Title I 	<ul style="list-style-type: none"> STEM teacher Salaries STEM Salaries Title I - - Contribution from unrestricted STEM Salaries Title I 	3000-3999: Employee Benefits Supplemental and Concentration 40,211	3000-3999: Employee Benefits Supplemental and Concentration 43,400
		1000-1999: Certificated Personnel Salaries Title I 162,250	1000-1999: Certificated Personnel Salaries Title I 162,250
		3000-3999: Employee Benefits Title I 56,299	3000-3999: Employee Benefits Title I 63,700

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4. Continue Migrant Saturday School/GATE Academy to include all GATE students.	4. Continue Migrant Saturday School/GATE Academy to include all GATE students.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 36,099	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 3,500
<ul style="list-style-type: none"> Supplemental pay for GATE Academy certificated staff Supplies for GATE Academy program 	<ul style="list-style-type: none"> Supplemental pay for GATE Academy certificated staff Supplies for GATE Academy program 	3000-3999: Employee Benefits Supplemental and Concentration 3,041	3000-3999: Employee Benefits Supplemental and Concentration 1,800
		supplies 4000-4999: Books And Supplies Supplemental and Concentration 500	Supplies 4000-4999: Books And Supplies Supplemental and Concentration 500

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5. OPEB	5. OPEB	3000-3999: Employee Benefits Base 403,123	3000-3999: Employee Benefits Base 403,123
<ul style="list-style-type: none"> OPEB excluding OPEB in all other action steps- It 	<ul style="list-style-type: none"> OPEB excluding OPEB in all other action steps- It 		

is a challenge for the Fairfax School District to employ and retain certificated staff due to our location in a rural community which competes with large city school districts. In 2017-2018, the District was under a hardship to find ESSA compliant teachers and was left to hire 9 STIP/PIP/INTERNS at very early stages in their teacher preparatory program. The District has a need to provide competitive salaries and benefits in order to provide the best possible education to all students.

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Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6. Student support for oral presentation and projects <ul style="list-style-type: none"> Grade Level Leads- Stipend for grade level leads whose duties include facilitating science fair, oral language festival, and history day. 	6. Student support for oral presentation and projects <ul style="list-style-type: none"> Grade Level Leads- Stipend for grade level leads whose duties include facilitating science fair, oral language festival, and history day. 	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 20,800 3000-3999: Employee Benefits Supplemental and Concentration 3,547	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 20,800 3000-3999: Employee Benefits Supplemental and Concentration 4,028

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
7. Library Media Teacher <ul style="list-style-type: none"> Certificated Librarian Salary Professional Development Travel and Conference for the district certificated librarian Professional Development - Registration fees for professional development workshops for the district certificated librarian 	7. Library Media Teacher <ul style="list-style-type: none"> Certificated Librarian Salary Professional Development - Registration fees for professional development workshops for the district certificated librarian 	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 91,996 3000-3999: Employee Benefits Supplemental and Concentration 34,053 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1,100 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 2,300 Books/Reference materials 4000-4999: Books And Supplies Supplemental and Concentration 17,000	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 91,996 3000-3999: Employee Benefits Supplemental and Concentration 34,053 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 0 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 0 Books/Reference Materials 4000-4999: Books And Supplies Supplemental and Concentration 14,500

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
8. Continue Special Education Program Support <ul style="list-style-type: none"> Special Ed Teachers - Special Ed encroachment Classified Salary - Aide II's 	8. Continue Special Education Program Support <ul style="list-style-type: none"> Special Ed Teachers - Special Ed encroachment Classified Salary - Aide II's 	1000-1999: Certificated Personnel Salaries Special Ed 235,018 3000-3999: Employee Benefits Special Ed 283,672 2000-2999: Classified Personnel Salaries Special Ed 290,944	1000-1999: Certificated Personnel Salaries Special Ed 235,018 3000-3999: Employee Benefits Special Ed 283,672 2000-2999: Classified Personnel Salaries Special Ed 290,944

- Supplies, Books, and Non-capitalized Equipment
- Rentals, Leases, & Repairs
- Professional Consulting

- Supplies, Books, and Non-capitalized Equipment
- Rentals, Leases, & Repairs
- Professional Consulting

4000-4999: Books And Supplies Special Ed 21,100

5000-5999: Services And Other Operating Expenditures Special Ed 15,830

5800: Professional/Consulting Services And Operating Expenditures Special Ed 84,150

4000-4999: Books And Supplies Special Ed 21,000

5000-5999: Services And Other Operating Expenditures Special Ed 15,830

5800: Professional/Consulting Services And Operating Expenditures Special Ed 84,150

Action 9

Planned Actions/Services

9. Saturday School for Intervention Students

- supplemental pay for certificated staff
- benefits for certificated staff
- supplies for intervention classes

Actual Actions/Services

9. Saturday School for Intervention Students

- supplemental pay for certificated staff
- benefits for certificated staff
- supplies for intervention classes

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 19,272

3000-3999: Employee Benefits Supplemental and Concentration 3,319

4000-4999: Books And Supplies Supplemental and Concentration 750

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 7,500

3000-3999: Employee Benefits Supplemental and Concentration 3,319

4000-4999: Books And Supplies Supplemental and Concentration 750

Action 10

Planned Actions/Services

10. Continue Fairfax After School and Tutoring (FAST) program opportunities

- Supplemental pay for certificated staff who provide after school tutoring services to students in need of specific, targeted, intervention in math,

Actual Actions/Services

10. Continue Fairfax After School and Tutoring (FAST) program opportunities

- Supplemental pay for certificated staff who provide after school tutoring services to students in need of specific, targeted, intervention in math,

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Title I 75,487

3000-3999: Employee Benefits Title I 12,878

supplies 4000-4999: Books And Supplies Title I 200

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Title I 86,500

3000-3999: Employee Benefits Title I 16,500

Supplies 4000-4999: Books And Supplies Title I 200

language arts, and
language development.

language arts, and
language development.

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
11. Teacher Induction Programs for New Teachers <ul style="list-style-type: none"> • Stipends for TIP support providers, intern coaches, and mentor teachers • TIP/Intern Contracts KCSOS 	11. Teacher Induction Programs for New Teachers <ul style="list-style-type: none"> • Stipends for TIP support providers, intern coaches, and mentor teachers • TIP/Intern Contracts KCSOS 	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 68,200 3000-3999: Employee Benefits Supplemental and Concentration 11,637 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 57,494 7000-7439: Other Outgo Supplemental and Concentration 4,133	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 68,200 3000-3999: Employee Benefits Supplemental and Concentration 11,637 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 57,494 7000-7439: Other Outgo Supplemental and Concentration 4,133

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
12. Kindergarten Bridge Program <ul style="list-style-type: none"> • Supplemental pay for three certificated teachers who will provide instruction to incoming kindergarten students who have not had access to a pre-school preparatory program. This program will run the month prior to the 	2. Kindergarten Bridge Program <ul style="list-style-type: none"> • Supplemental pay for three certificated teachers who will provide instruction to incoming kindergarten students who have not had access to a pre-school preparatory program. This program will run the month prior to the 	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 12,161 2000-2999: Classified Personnel Salaries Supplemental and Concentration 3,750 3000-3999: Employee Benefits Supplemental and Concentration 2,984	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 12,161 2000-2999: Classified Personnel Salaries Supplemental and Concentration 3,750 3000-3999: Employee Benefits Supplemental and Concentration 2,984

beginning of the school year. <ul style="list-style-type: none"> Supplemental pay for three classified instructional aides to assist the classroom teacher in the kindergarten bridge classroom Supplies for kindergarten bridge program Transportation costs for the kindergarten bridge program 	beginning of the school year. <ul style="list-style-type: none"> Supplemental pay for three classified instructional aides to assist the classroom teacher in the kindergarten bridge classroom Supplies for kindergarten bridge program Transportation costs for the kindergarten bridge program 	4000-4999: Books And Supplies Supplemental and Concentration 730	4000-4999: Books And Supplies Supplemental and Concentration 730
		5700-5799: Transfers Of Direct Costs Supplemental and Concentration 1,600	5700-5799: Transfers Of Direct Costs Supplemental and Concentration 1,600
		2000-2999: Classified Personnel Salaries Other 5,015	2000-2999: Classified Personnel Salaries Other 5,015
		3000-3999: Employee Benefits Other 1,223	3000-3999: Employee Benefits Other 1,223

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
13. Implement DIBELS Data System for reporting K-6 district wide. <ul style="list-style-type: none"> DIBELS to be utilized to provide timely data benchmark reports for data driven decisions to improve student outcomes. Professional development travel/conference subscriptions 	13. Implement DIBELS Data System for reporting K-6 district wide. <ul style="list-style-type: none"> DIBELS to be utilized to provide timely data benchmark reports for data driven decisions to improve student outcomes. Professional development 	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 2,100	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 0
		PD 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 8,445	PD 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 0
		testing books 4000-4999: Books And Supplies Supplemental and Concentration 1,000	Testing Books 4000-4999: Books And Supplies Supplemental and Concentration 3,445

- materials

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
14. ELA Support: 95 Percent Group to provide Foundational Skills/Phonics/ Read 180 <ul style="list-style-type: none"> • Professional Development • Curriculum • Supplies 	14. ELA Support: 95 Percent Group to provide Foundational Skills/Phonics/ Read 180 <ul style="list-style-type: none"> • Professional Development • Curriculum • Supplies 	95 percent group/Read 180 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 77,000 Curriculum and supplies 4000-4999: Books And Supplies Supplemental and Concentration 35,000	95 Percent Group/Read 180 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 41,687 Curriculum and Supplies 4000-4999: Books And Supplies Supplemental and Concentration 12,804

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
15. Math Intervention <ul style="list-style-type: none"> • Professional Development • Curriculum • Supplies 	15. Math Intervention <ul style="list-style-type: none"> • Professional Development • Curriculum • Supplie 	curriculum/supplies 4000-4999: Books And Supplies Supplemental and Concentration 80,000	Curriculum/Supplies 4000-4999: Books And Supplies Supplemental and Concentration 19,605

Analysis

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

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

All Actions and Services for Goal 1 were implemented following the overall vision for this goal with various modifications in budgeted costs.

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

All Actions and Services (1-15) were implemented successfully.

Action 2 -Educational Technology provides for the Director of Educational Technology who successfully completed year 3 of the 1:1 iPad Implementation.

Action 10- Fairfax After School Tutoring, FAST, continued to provide Instructional support to students after school. This program served 456 students district wide.

Action 11 -Kindergarten Bridge provided 83 students who had no prior preschool experience to complete a 4 week program to "bridge" the achievement gap and make the transition to Kindergarten successful.

Action 13- The Implementation of Dynamic Indicator of Basic Early Literacy Skills, DIBELS, provided timely data benchmark reports for data driven decisions to improves student outcomes for 2135 students district wide in grades K-6.

Action 14 - The implementation of 95 percent group district wide (K - 6) and Read 180 (7-8), provided targeted intervention for students to improve student outcomes for 17436 students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1 was under budget.The Science adoption was delayed and will be purchased an implemented in 2019 - 2020.

Action 2 was under budget, salaries and benefits were over estimated and some professional development was delayed (Professional Services).

Action 2 Tech supplies were over budget. Additional i-pads were purchased to complete our One -to One Implementation Plan.

Action 9 provided Saturday School Intervention for "at risk" students. The Program was utilized by the Junior High and only and specific to those students who were at risk of not graduating.Therefore, the action was under budget because only two teachers were needed.

Action 14 was under budget, the cost of materials were over estimated and some professional development costs were paid through an additional grant.

Action 15 was intended to provide a math intervention program district wide (K -8). Intervention materials were purchased for grades 7 - 8 and piloted in two grade levels at each elementary school site for 2018 - 2019.

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 stakeholder feedback and the current results of the California Dashboard this goal and actions remain unchanged. FSD has continued to see improvement in the academic performance indicator as reflected on the Fall 2018 Dashboard

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 English learner students will attain English language proficiency.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>18-19 Priority 4 A. 27% of all students will meet or exceed standards for ELA. 21% of all students will meet or exceed the standards for Math.</p> <p>B. The Academic Performance Index- N/A</p> <p>C. The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks. N/A</p> <p>D. Increase in numbers of students attaining language proficiency as indicated on ELPAC.</p> <p>E. Increase the English learner reclassification rate- 11%</p> <p>F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher. N/A</p> <p>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. N/A</p>	<p>A. Statewide Assessments: *Goal to increase Standard Met /Exceeded on CAASPP 5% District Wide in Math and ELA.</p> <p>2018 CAASPP data in ELA/MATH:</p> <p>ALL STUDENTS -ELA; 29% Met or Exceeded the Standards. (+2%) EL STUDENTS- ELA: 8% Met or Exceeded the Standards. (maintained) ALL STUDENTS -MATH: 19% Met or Exceeded the Standards. (+2%) EL STUDENTS- MATH- 6% Met or Exceeded the Standards. (+1%)</p> <p>B. The Academic Performance Indicator- N/A</p> <p>C. The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU, or technical education sequence or programs of study that align with state board approved career technical education standards and frameworks. N/A</p> <p>D. ELPAC 2018 - 2019 Baseline Data Level 4 - Well Developed - 33.9% Level 3 - Moderately Developed 35.7% Level 2 - Somewhat Developed 18.3% Level 1 - Beginning Stages - 12.1%</p> <p>E. Maintain the English Learner reclassification rate of 11%. The 2017 - 2018 reclassification rate was 9.1%</p> <p>F. The percentages of pupils who have passed an advanced placement examination with a score of 3 or higher. N/A</p> <p>G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program. N/A</p>

Actions / Services

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

Action 1

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

1. English language development instructional strategy professional development

- Travel and conference for site EL TOSA's focused on English learners and ELD strategies
- supplies

1. English language development instructional strategy professional development

- Travel and conference for site EL TOSA's focused on English learners and ELD strategies

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 5,000

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 5,000

Action 2

Planned Actions/Services

2. Analyze local assessments and ELPAC results to target student's needs in specific domains

- Utilize student data management system, Illuminate, to analyze local and state English learner assessment results in order to better target EL's intervention
- provide substitutes for collaboration utilizing data.
- Books/Materials.
- Reclassification celebration for students, staff, community.

Actual Actions/Services

2. Analyze local assessments and ELPAC results to target student's needs in specific domains

- Utilized student data management system, Illuminate, to analyze local and state English learner assessment results in order to better target EL's intervention

Reclassification celebration for students, staff, community.

Budgeted Expenditures

benefits 3000-3999: Employee Benefits Supplemental and Concentration 3,420

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 23,739

4000-4999: Books And Supplies Supplemental and Concentration 980

Illuminate 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 68,000

supplies for celebration 4000-4999: Books And Supplies Supplemental and Concentration 2,000

Estimated Actual Expenditures

3000-3999: Employee Benefits Supplemental and Concentration 0

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 0

4000-4999: Books And Supplies Supplemental and Concentration 0

Illuminate 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 43,000

Supplies for Celebration 4000-4999: Books And Supplies Supplemental and Concentration 608

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3. Provide EL support for staff development on the use of research based English Learner instructional strategies (TOSAs)</p> <ul style="list-style-type: none"> Four teachers on special assignment to guide and coach school site staff on best practices and data analysis for EL's. Targeted CELDT preparation for students and staff, on-going monitoring of integrated and designated ELD 	<p>3. Provide EL support for staff development on the use of research based English Learner instructional strategies (TOSAs)</p> <ul style="list-style-type: none"> Four teachers on special assignment to guide and coach school site staff on best practices and data analysis for EL's. Targeted CELDT preparation for students and staff, on-going monitoring of integrated and designated ELD 	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 234,511</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 93,594</p> <p>1000-1999: Certificated Personnel Salaries Title III 75,301</p> <p>3000-3999: Employee Benefits Title III 28,253</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 242,500</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 101,000</p> <p>1000-1999: Certificated Personnel Salaries Title III 75,301</p> <p>3000-3999: Employee Benefits Title III 32,500</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4. English learner support</p> <ul style="list-style-type: none"> EL Certificated Staff focused on reading instruction for EL students EL Classified Staff focused on primary language support for EL students 	<p>4. English learner support</p> <ul style="list-style-type: none"> EL Certificated Staff focused on reading instruction for EL students EL Classified Staff focused on primary language support for EL students 	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 187,648</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 334,897</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 240,712</p> <p>2000-2999: Classified Personnel Salaries Title I 76,344</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 177,500</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 277,000</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 220,000</p> <p>2000-2999: Classified Personnel Salaries Title I 55,000</p>

3000-3999: Employee Benefits
Title I 11,775

3000-3999: Employee Benefits
Title I 19,000

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5. District language department services <ul style="list-style-type: none">Language Department Certificated Staff focused on site support of English learners, professional development, compliance with the English learner program, and monitoring progress of language developmentLanguage Department Classified Staff focused on site support of English learner primary language testing and record keeping,	5. District language department services <ul style="list-style-type: none">Language Department Certificated Staff focused on site support of English learners, professional development, compliance with the English learner program, and monitoring progress of language developmentLanguage Department Classified Staff focused on site support of English learner primary language testing and record keeping,	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 143,661 2000-2999: Classified Personnel Salaries Supplemental and Concentration 63,168 3000-3999: Employee Benefits Supplemental and Concentration 84,376 2000-2999: Classified Personnel Salaries Title I 19,205 3000-3999: Employee Benefits Title I 11,979	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 141,273 2000-2999: Classified Personnel Salaries Supplemental and Concentration 51,479 3000-3999: Employee Benefits Supplemental and Concentration 90,000 2000-2999: Classified Personnel Salaries Title I 19,205 3000-3999: Employee Benefits Title I 11,979

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.6 Language Learning Software <ul style="list-style-type: none">provide language learning software for language support for wide range of learners, newcomers.	2.6 Language Learning Software <ul style="list-style-type: none">provide language learning software for language support for wide range of learners, newcomers.	4000-4999: Books And Supplies Supplemental and Concentration 10,000	4000-4999: Books And Supplies Supplemental and Concentration 0

Year 2 of a 3 year contract...may add additional licenses if needed

Year 2 of a 3 year contract.

Analysis

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

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

All actions and services for Goal 2 were implemented following the vision for this goal with various modifications in budgeted costs.

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

The overall effectiveness of this program can be evaluated by data analysis. The continued implementation of four teachers on special assignment, assigned to each school site, was instrumental in the district. The services provided by the TOSA's, guided and coached school staff on best practices and data analysis for our EL student population. They also provided on-going monitoring of integrated and designated ELD along with data to guide the instruction. Fairfax School District believes that all the actions in this goal benefit this targeted student population, as evidence listed below.

The California Dashboard combines the EL and RFEP student population. The data from this source indicates the following:

English Learner Progress: The percent of English Learners who made progress towards English proficiency.

2015- 62.4%, Baseline

2016- 74.8%, (+12.4 Increase)

2017- 72.4% (-2.4 Declined)

2018 - The California Dashboard does to have a Performance Level indicator for this year the Language Proficiency Assessment changed from CELDT to ELPAC.

EL Performance Level on the State Indicator:

English Language Arts (3-8) STATUS: Low- Yellow. CHANGE Increased (+8.4 points)

Math- STATUS: Low- Yellow CHANGE: Increased (+5.3 points)

Note: when data is disaggregated between EL and RFEP; the following information can be analyzed.

English Language Arts

Reclassified Only- STATUS- Medium, CHANGE - Increased (+6.7 points)

English Learner Only- STATUS: Very Low, CHANGE-Increased (+16 points)

Mathematics

Reclassified Only- STATUS- Low, CHANGE -Increased (+7.9 points)

English Learner Only- STATUS: Very Low, CHANGE- Increased (+8.4 points)

All actions and services in Goal 2 are for the sole benefit of the English Learner population.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2 was under budget due to the low cost or free Professional Development provided by the Kern County of Superintendent of Schools, our local County of Education (COE) and by district personnel at no cost.

Action 4 was under budget. Classified salaries were over budgeted.

Action 6 was under budget. No additional software licenses needed.

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

Analysis

The FSD will continue to utilize the data from California Dashboard and the CAASPP along with our district data to guide effective instruction. The implementation of Illuminate, a Student Information System, assists in effectively disaggregating student performance, analyze trends, so that the district can make informed decisions regarding student achievement in a timely manner. The district goal remains unchanged ,however, the CA Dashboard has identified the English Learner subgroup in the RED performance level in ELA and Math. The District will continue to implement the following actions for all students to close the "achievement gap" which have been addressed in Goal 1.

*1.14 95 Percent Group to build Foundational Skills/Phonics

*1.15 Math Intervention to close the achievement gap

Goal 3

*3.4 School Counselor

The expected outcomes would indicate an increase in student achievement, those meeting or exceeding the standards as reported by the CAASPP. The California Dashboard would also see improvement In the State Indicator, English Learner Progress, which is currently ORANGE. Progress can also be analyzed by student groups, English Learners, in ELA and Math. The redesignation rate will also be monitored.

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

The District will increase the level of parent engagement and opportunities throughout all grade levels.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 3: Parental Involvement (Engagement)
Local Priorities:	3

Annual Measurable Outcomes

Expected	Actual
<p>18-19 Priority 3</p> <p>A. District Parent Committees and Parent Participation Rate:</p> <ul style="list-style-type: none"> District Advisory-55% <p>Goal to maintain parent participation.</p> <p>Surveys are also utilized to solicit feedback from all stakeholder groups.</p> <p>Parent Participation 55%</p> <p>Goal to Maintain.</p> <p>B. District Parent Committees and Parent Participation Rate:</p> <ul style="list-style-type: none"> Migrant PAC 33% DELAC 82% <p>Goal to maintain parent participation.</p> <p>Surveys are also utilized to solicit feedback from all parent stakeholder groups.</p> <p>Parent Participation 55%</p> <p>Goal to increase by 10%</p> <p>C. How the school district will promote parental participation in programs for individuals with exceptional needs.</p> <p>Maintain the District's 100% attendance and participation in all IEP and 504 meetings.</p>	<p>Priority 3</p> <p>A. District Parent Committees and Parent Participation Rate: 2018 - 2019 *Parent participation in District Advisory Committee -50%</p> <p>Surveys are also utilized to solicit feedback from all stakeholder groups.</p> <p>Parent Participation in survey response was 62%</p> <p>B. District Parent Committees and Parent Participation Rate: 2018 - 2019 *Migrant PAC - 78% *DELAC - 75%</p> <p>Surveys are also utilized to solicit feedback from all parent stakeholder groups.</p> <p>Parent Participation in survey response was 62%</p> <p>C. How the school district will promote parental participation in programs for individuals with exceptional needs. Maintain the District's 100% attendance and participation in all IEP and 504 meetings.</p> <p>2018 - 2019 Attendance/participation Rate IEP 100% 504 100%</p>

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1. Parent Education Center</p> <ul style="list-style-type: none"> Parent Education Center Staff - this includes the Parent Education Center Director who is responsible for the development and implementation of this community resource program. Also included in a clerk who will be responsible for assisting with scheduling, greeting parents, and assisting the director. There is also a classified position focused on providing child care for parents attending parent education classes Parent Education Center Supplies/non capitalized equipment <p>Supplies needed for parent education program</p> <ul style="list-style-type: none"> Travel & Conference, Operations, Leases <p>professional development for parent education staff, operational costs and building lease</p> <ul style="list-style-type: none"> Consulting Services 	<p>1. Parent Education Center</p> <ul style="list-style-type: none"> Parent Education Center Staff - this includes the Parent Education Center Director who is responsible for the development and implementation of this community resource program. Also included in a clerk who will be responsible for assisting with scheduling, greeting parents, and assisting the director. There is also a classified position focused on providing child care for parents attending parent education classes Parent Education Center Supplies/non capitalized equipment <p>Supplies needed for parent education program</p> <ul style="list-style-type: none"> Travel & Conference, Operations, Leases <p>professional development for parent education staff, operational costs and building lease</p> <ul style="list-style-type: none"> Consulting Services 	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 122,559</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 65,308</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 28,000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 6,071</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 35,000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 25,752</p> <p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 13,500</p> <p>5900: Communications Supplemental and Concentration 3,500</p> <p>4400 Cap Equipment 4000-4999: Books And Supplies Supplemental and Concentration 25,000</p>	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 100,000</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 61,000</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 5,000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 5,696</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 32,000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 25,752</p> <p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 3,500</p> <p>5900: Communications Supplemental and Concentration 3,500</p> <p>6000-6999: Capital Outlay Supplemental and Concentration 0</p>

contract with outside agency to assist in parent education opportunities

- Director of Parent Education Center Cell Phone Service

This is an additional phone line that has been added to the district as a result of the Parent Education Resource Center which principally benefits students and families from our unduplicated pupil population. The intent is for the Director to be easily accessible to parents, staff, students, and the community when traveling throughout the district.

contract with outside agency to assist in parent education opportunities

- Director of Parent Education Center Cell Phone Service

This is an additional phone line that has been added to the district as a result of the Parent Education Resource Center which principally benefits students and families from our unduplicated pupil population. The intent is for the Director to be easily accessible to parents, staff, students, and the community when traveling throughout the district.

Action 2

Planned Actions/Services

2. Continue to utilize parent communication tools.

- Parent communication system to increase parent engagement and awareness of district events. An all call, text, and email service utilized district wide

Actual Actions/Services

2. Continue to utilize parent communication tools.

- Parent communication system to increase parent engagement and awareness of district events. An all call, text, and email service utilized district wide

Budgeted Expenditures

5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 18,538

5800: Professional/Consulting Services And Operating Expenditures Special Ed 2,028

fund 13 5800: Professional/Consulting Services And Operating Expenditures Other 1,998

Estimated Actual Expenditures

5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 3,000

5800: Professional/Consulting Services And Operating Expenditures Special Ed 1,498

Fund 13 5800: Professional/Consulting Services And Operating Expenditures Other 1,498

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3. Provide childcare for Back to School Nights, Parent Teacher Conferences, and Parent Education activities

- Classified personnel provides child care for our parents for events at each school site to ensure parents can successfully focus on the information presented and children are in a safe, productive environment

3. Provide childcare for Back to School Nights, Parent Teacher Conferences, and Parent Education activities

- Classified personnel provides child care for our parents for events at each school site to ensure parents can successfully focus on the information presented and children are in a safe, productive environment

2000-2999: Classified Personnel Salaries Supplemental and Concentration 6,064

3000-3999: Employee Benefits Supplemental and Concentration 1,476

2000-2999: Classified Personnel Salaries Supplemental and Concentration 5,464

3000-3999: Employee Benefits Supplemental and Concentration 1,400

Action 4

Planned Actions/Services

4. Student Support Specialist to serve as parent/community liaison

- Each school site employs a Student Support Specialists who works with the school site students on positive behavior interventions and student school connections. This position most often works with parents/guardians to assist them in times of need and connecting our families to community resources

Actual Actions/Services

4. Student Support Specialist to serve as parent/community liaison

- Each school site employs a Student Support Specialists who works with the school site students on positive behavior interventions and student school connections. This position most often works with parents/guardians to assist them in times of need and connecting our families to community resources

Budgeted Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration 148,625

3000-3999: Employee Benefits Supplemental and Concentration 62,611

Estimated Actual Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration 115,000

3000-3999: Employee Benefits Supplemental and Concentration 68,000

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5. Provide staff development on targeted parent outreach <ul style="list-style-type: none"> The Director of the Parent Education Resource Center will provide professional development to all school site staff on the resources available in the center and how to actively engage parents in the educational process 	5. Provide staff development on targeted parent outreach <ul style="list-style-type: none"> The Director of the Parent Education Resource Center will provide professional development to all school site staff on the resources available in the center and how to actively engage parents in the educational process 	4000-4999: Books And Supplies Supplemental and Concentration 500	4000-4999: Books And Supplies Supplemental and Concentration 0

Analysis

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

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

All actions and services for Goal 3 were implemented following the overall vision for this goal with various modifications in budgeted costs.

Goal 3 - Increase the level of Parent engagement and opportunities throughout all grade levels and in the community.

- * A Parent Education Resource Center (PERC) was established for the FSD and the community. This center involves the parents in their child's education, provides classes for the parents, and also brings community resources to the PERC.
- * Parent communication tools were fully utilized to increase parent awareness of school/district events in a timely manner, in English and Spanish.
- * Child care was provided so that parents could communicate with the school staff while their child/children were being cared for by school personnel. (Parent Conferences, Back to School, and other scheduled school events and activities.
- * Each school site was provided with a Student Support Specialist to work with students and parents on school connectedness. They also served as community liaisons, providing services to our families and connecting them to community resources.

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

The overall effectiveness of the goal is to improve parent engagement and opportunities throughout the grade level was accomplished.

Action 1 established a Parent Education Resource Center (PERC) and was not only monumental in the district, but also in the community. The PERC center expanded their classes, connected resources, and trained parents as volunteers for the classrooms. Action 2 enabled the district to continue to communicate effectively with the parents to increase parent awareness and engagement by utilizing a "connect support" system that calls and texts parents in a timely manner. There were 82,839 connections for the 2018 school year.

Action 3 continued to provide child care for parents during Parent Conferences, Back to School, and other school activities. The budget indicates that the service was utilized this school year.

Action 4 provided for Staff Development on Targeted Parent Outreach. The PERC Director attends staff meetings at all the school sites and provides current and relevant information as it pertains to Parent Outreach.

The California Dashboard Local Indicator indicates Parent Engagement Rating as "MET".

Parent Engagement / Involvement has significantly improved from 2015-2016 in which there were 50 parent surveys returned. This 2018 - 2019 school year there were 1613 parent surveys returned, which accounts for 62% of our student population.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1 was under budget. Supplies budget for the PERC were not fully utilized.

Action 2 was under budget. Van purchase for the PERC was delayed.

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

Analysis

The overall effectiveness for Goal 3 was successful. The FSD will continue to implement each action as stated in the LCAP Goal 3.

Action 1 was monumental because it established a Parent Education Resource Center not only for the district, but for the Southeast community of a city, in which there are no available resources close in proximity. The survey data was overwhelmingly in support of the PERC center. The center continues to provide classes for parents, trains parents/community as volunteers for the schools, and provides outside resources to the community.

Action 2 was fully utilized to communicate with parents in a timely manner to make them aware of school and district events. The notifications system was utilized and made a total of 82,839 calls or texts to parents through the month of April 2018.

Action 3 was fully utilized by each school site and the PERC center. The action provides for child care for Parent Conference, Back to School, and other school activities. The goal is to provide the parent with child care so that communication with the teacher/school is uninterrupted. The PERC center also provided daycare, while the parent attended classes.

Action 4 was fully utilized by providing Student Support Specialist at each school site. The positions work with students on school connectedness, and also assist parents /guardians to community resources. Parent engagement and opportunities were evident in The California Dashboard Local Indicator indicates Parent Engagement Rating as "MET".

The California Dashboard Local Indicator indicates Parent Engagement Rating as "MET" Parent Engagement / Involvement has significantly improved from 2015-2016 in which there were 50 parent surveys returned. During the 2018 - 2019 school year there were 1613 parent surveys returned, which accounts for 62% of our student population.

The district plans on gathering data of each school sponsored event to rate success of parents engagement and involvement. We will also be able to evaluate on Parents engagement found on the California Dashboard Local Indicator and survey participation rates.

Modified Action

Each school site will add a school counselor who will support students, staff and parents. Areas of focus: Positive Behavior Intervention Supports (PBIS), social-emotional health, academic interventions, school connectedness and connecting families to community resources.

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 4

The District will increase the level of school connectedness and school safety.

State and/or Local Priorities addressed by this goal:

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

Annual Measurable Outcomes

Expected

18-19

Priority 5

- A. Maintain school attendance rate at 96%
- B. Decrease chronic absenteeism rates to 17%
- C. Maintain middle school dropout rates at 0%
- D. High school dropout rates - N/A
- E. High school graduation rates. - N/A

Priority 6

- A. Decrease pupil suspension rates to 3.5
- B. Maintain no pupil expulsion rates. 0
- C. Continue other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness. Continue to distribute annual spring survey to all families in the district. This survey is created by each school sites School Site Council. The survey asks for feedback regarding school safety, school connectedness, and academic programs for all students. Increase survey participation district wide to 80% Maintain School Safety data at 98% say our schools are safe. Maintain School Connectedness data to-95% say they feel connected to our schools. Increase Academic Programs data to - 95% say they feel academic programs during and outside of school meet the needs of students.

Priority 8

- A. Pupil outcomes, if available, in the subject areas described in Section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable.

5th Grade HFZ

- Increase Aerobic Capacity to 18%
- Increase Body Composition to 57.4%
- Increase Abdominal Strength to 46.1%
- Increase Trunk Extension Strength at 87.9%
- Increase Upper Body Strength to 50.5%
- Increase Flexibility to 62.1%

7th Grade HFZ

- Increase Aerobic Capacity to 50.3%
- Increase Body Composition to 51.7%
- Increase Abdominal Strength to 74%
- Maintain Trunk Extension Strength at 92.3%
- Increase Upper Body Strength at 63%
- Increase Flexibility to 75.5%

Actual

18 -19

Priority 5

- A. Maintain school attendance rate - Maintained (96%)
- B. Decrease chronic absenteeism rate - Decreased (12.3%)
- C. Maintain middle school dropout rate - Maintained (0 %)
- D. High school dropout rates - N/A
- E. High school graduation rates. - N/A

Priority 6

- A. Decrease pupil suspension rate - Decreased (3.2%)
- B. Maintain no pupil expulsion rate - Increased (3)
- C. Continue other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness. Continue to distribute annual spring survey to all families in the district. This survey is created by each school sites School Site Council. The survey asks for feedback regarding school safety, school connectedness, and academic programs for all students. Survey Participation 62% School Safety data 93% say our schools are safe. School Connectedness data -94% say they feel connected to our schools. Academic Programs 95% say they feel academic programs during and outside of school meet the needs of students.

Priority 8

- A. Pupil outcomes, if available, in the subject areas described in Section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable

5th Grade HFZ

- Aerobic Capacity to 45.7%
- Body Composition to 39.1%
- Abdominal Strength to 43.9%
- Trunk Extension Strength at 75.1%
- Upper Body Strength to 64.7%
- Flexibility to 69.9%

7th Grade HFZ

- Aerobic Capacity to 44.6%
- Body Composition to 46.7%
- Abdominal Strength to 46%
- Trunk Extension Strength at 74%
- Upper Body Strength at 47.4%
- Flexibility to 68.4%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1. Opportunity Placement option</p> <ul style="list-style-type: none"> Maintain Opportunity Teacher position in the district as an alternate intervention for 4th-8th grade students struggling in the regular educational setting. These students are offered an alternative to community school and or a period of time for rehabilitation before entering back in to the regular school setting. As students are exited from the intervention, they have regular check ins with a site administrator. Building Lease was needed due to the fact that the district did not have any available classroom space for this new program. Maintain Instructional Aide to provide primary language support as well 	<p>1.Opportunity Placement option</p> <ul style="list-style-type: none"> Maintain Opportunity Teacher position in the district as an alternate intervention for 4th-8th grade students struggling in the regular educational setting. These students are offered an alternative to community school and or a period of time for rehabilitation before entering back in to the regular school setting. As students are exited from the intervention, they have regular check ins with a site administrator. Building Lease was needed due to the fact that the district did not have any available classroom space for this new program. Maintain Instructional Aide to provide primary language support as well 	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 79,314</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 35,942</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 7,250</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 21,378</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 82,000</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 39,000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 7,250</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 22,178</p>

as give assistance to the classroom teacher

as give assistance to the classroom teacher

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2. Maintain opportunities for students (i.e.. clubs, field trips, sports, CTEIG, Americorp)	2. Maintain opportunities for students (i.e.. clubs, field trips, sports, CTEIG, Americorp)	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 38,370	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 38,194
<ul style="list-style-type: none"> Supplemental Certificated Pay is provided to staff when involved in after school activities such as clubs and the after school sports programs which connect more students to their school 	<ul style="list-style-type: none"> Supplemental Certificated Pay is provided to staff when involved in after school activities such as clubs and the after school sports programs which connect more students to their school 	2000-2999: Classified Personnel Salaries Supplemental and Concentration 72,909	2000-2999: Classified Personnel Salaries Supplemental and Concentration 34,798
<ul style="list-style-type: none"> Supplemental Classified Pay is provided to staff when involved in after school activities such as clubs and the after school sports programs. 	<ul style="list-style-type: none"> Supplemental Classified Pay is provided to staff when involved in after school activities such as clubs and the after school sports programs. 	3000-3999: Employee Benefits Supplemental and Concentration 25,301	3000-3999: Employee Benefits Supplemental and Concentration 25,301
<ul style="list-style-type: none"> Supplies provided for numerous clubs and sports activities 	<ul style="list-style-type: none"> Supplies provided for numerous clubs and sports activities 	4000-4999: Books And Supplies Supplemental and Concentration 40,356	4000-4999: Books And Supplies Supplemental and Concentration 58,871
<ul style="list-style-type: none"> Professional Services includes the addition of Americorp to the district. 	<ul style="list-style-type: none"> Professional Services includes the addition of Americorp to the district. 	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 51,710	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 52,210
<ul style="list-style-type: none"> Field Trips have been greatly increased district wide to provide students 	<ul style="list-style-type: none"> Field Trips have been greatly increased district wide to provide students 	5700-5799: Transfers Of Direct Costs Supplemental and Concentration 16,000	5700-5799: Transfers Of Direct Costs Supplemental and Concentration 16,000
		1000-1999: Certificated Personnel Salaries Title I 7,089	1000-1999: Certificated Personnel Salaries Title I 7,089
		3000-3999: Employee Benefits Title I 1,222	3000-3999: Employee Benefits Title I 1,222

with engaging learning experiences

with engaging learning experiences

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.Maintain AVID Program at the Junior High School.</p> <ul style="list-style-type: none"> AVID Elective personnel AVID Supplies are needed on an annual basis such as organizers and binders AVID professional development is an annual cost for all AVID site and district team members Field Trips for AVID elective students are provided each school year AVID Contract Agreement is an annual cost to the district 	<p>3.Maintain AVID Program at the Junior High School.</p> <ul style="list-style-type: none"> AVID Elective personnel AVID Supplies are needed on an annual basis such as organizers and binders AVID professional development is an annual cost for all AVID site and district team members Field Trips for AVID elective students are provided each school year AVID Contract Agreement is an annual cost to the district 	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 28,603</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 10,593</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 10,000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 7,178</p> <p>5700-5799: Transfers Of Direct Costs Supplemental and Concentration 2,400</p> <p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 15,000</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 22,500</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 9,500</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 302.16</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 11,348</p> <p>5700-5799: Transfers Of Direct Costs Supplemental and Concentration 0</p> <p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 4,313</p>

Action 4

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

4. School Safety

- On-going maintenance is required on the AED's the district added at each school site
- Annual CSSP's are developed and updated with consultation from stakeholder groups, these are then translated by a consulting service
- Maintain security cameras on all buses district wide to ensure students are safe while be transported
- FJH Alarm System
- FJH Tel Tec Alarm: Phase 1
- FJH Purchase property adjacent to the school to build a parking lot /school safety. The lack of parking for parents and families has been an ongoing concern. Stakeholders have addressed the issue of parking through Town Hall Meetings, District Advisory Meetings and Parent Surveys. A new parking lot will allow parents to drop off their children and attend

4.School Safety

- On-going maintenance is required on the AED's the district added at each school site
- Annual CSSP's are developed and updated with consultation from stakeholder groups, these are then translated by a consulting service
- Maintain security cameras on all buses district wide to ensure students are safe while be transported
- FJH Alarm System

4000-4999: Books And Supplies Supplemental and Concentration 600

DTS 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 4,350

Fire alarm 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 125,000

#6100 purchase property/parking lot 6000-6999: Capital Outlay Supplemental and Concentration 400,000

Tel Tec Alarm 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 215,000

AED 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 3,000

transportation 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 25,000

4000-4999: Books And Supplies Supplemental and Concentration 700

DTS 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 4,350

Fire Alarm 5700-5799: Transfers Of Direct Costs Supplemental and Concentration 107,802

Parking Lot 6000-6999: Capital Outlay Supplemental and Concentration 0

Tel Tec Alarm 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 0

AED 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 3,000

Transportation 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 25,000

school events in a safer environment.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5. Expand electives offered <ul style="list-style-type: none"> Hire additional teacher to add elective sections at the Fairfax Jr High in order to provide students with a broader course of study and engagement in school Supplies are purchased on an annual basis as needed for electives such as art, journalism, and mariachi 	5. Expand electives offered <ul style="list-style-type: none"> Hire additional teacher to add elective sections at the Fairfax Jr High in order to provide students with a broader course of study and engagement in school 	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 113,372 3000-3999: Employee Benefits Supplemental and Concentration 50,424 4000-4999: Books And Supplies Supplemental and Concentration 10,000 New FJH Teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 58,295 New FJH Teacher 3000-3999: Employee Benefits Supplemental and Concentration 34,110	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 60,000 3000-3999: Employee Benefits Supplemental and Concentration 30,000 4000-4999: Books And Supplies Supplemental and Concentration 0 New FJH Teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 0 New FJH Teacher 3000-3999: Employee Benefits Supplemental and Concentration 0

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6. (Fund14) Deferred Maintenance <ul style="list-style-type: none"> Various maintenance projects throughout the district to ensure facilities are in good working order and conditions 	6. (Fund14) Deferred Maintenance <ul style="list-style-type: none"> Various maintenance projects throughout the district to ensure facilities are in good working order and conditions 	Def. Maint. 5800: Professional/Consulting Services And Operating Expenditures Base 806,612	Deferred Maintenance 5800: Professional/Consulting Services And Operating Expenditures Base 1,157,292

- Fairfax Jr. High Windows
- asbestos abatement/
roofing

- Fairfax Jr. High Windows
- asbestos abatement/
roofing

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
7. Ongoing & Major Maintenance <ul style="list-style-type: none"> • Stakeholder data showed a strong interest for facilities to be updated and maintained in order for all campuses to have equal access to services to ensure safe and uniform learning environments to principally benefit all unduplicated pupils. • FJH /VA Walkway • FJH/VA Roofing • Professional Consulting Services are provided for ongoing maintenance to aging school sites • Operating Expenditures required on existing campuses not including any new projects • Skilled Maintenance Worker (salary & 	7. Ongoing & Major Maintenance <ul style="list-style-type: none"> • Stakeholder data showed a strong interest for facilities to be updated and maintained in order for all campuses to have equal access to services to ensure safe and uniform learning environments to principally benefit all unduplicated pupils. • FJH /VA Walkway • FJH/VA Roofing • Professional Consulting Services are provided for ongoing maintenance to aging school sites • Operating Expenditures required on existing campuses not including any new projects • Skilled Maintenance Worker (salary & 	5800: Professional/Consulting Services And Operating Expenditures Base 443,296 2 maintenance positions/ 1 new 2000-2999: Classified Personnel Salaries Supplemental and Concentration 112,944 2 maintenance positions/ 1 new 3000-3999: Employee Benefits Supplemental and Concentration 59,766 4000-4999: Books And Supplies Supplemental and Concentration 241,979 VA bathroom remodel 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 221,000	5800: Professional/Consulting Services And Operating Expenditures Base 359,000 2 Maintenance Positions/1 new 2000-2999: Classified Personnel Salaries Supplemental and Concentration 180,000 2 Maintenance Positions/1 new 3000-3999: Employee Benefits Supplemental and Concentration 76,000 4000-4999: Books And Supplies Supplemental and Concentration 246,000 Va Bathroom Remodel 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 228,793

benefits) has a focus on updating campuses on an on-going basis due to the fact that some facilities are aging and stakeholder data strongly resulted in a need for updating facilities

- Hire additional Maintenance personnel to ensure immediate repairs.
- Supplies needed for ongoing maintenance such as soap, cleaning supplies, etc. for programs and facilities added to principally benefit unduplicated pupils
- Supplies needed for routine on-going maintenance paid from base

benefits) has a focus on updating campuses on an on-going basis due to the fact that some facilities are aging and stakeholder data strongly resulted in a need for updating facilities

- Hire additional Maintenance personnel to ensure immediate repairs.
- Supplies needed for ongoing maintenance such as soap, cleaning supplies, etc. for programs and facilities added to principally benefit unduplicated pupils
- Supplies needed for routine on-going maintenance paid from base

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
8. Maintain District PE Teachers <ul style="list-style-type: none"> • Salary for 2 district PE teachers. One at the Fairfax Jr High and one PE specialist will serve the three k-6 school sites 	8.Maintain District PE Teachers <ul style="list-style-type: none"> • Salary for 2 district PE teachers. One at the Fairfax Jr High and one PE specialist will serve the three k-6 school sites 	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 146,490 3000-3999: Employee Benefits Supplemental and Concentration 59,138	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 146,490 3000-3999: Employee Benefits Supplemental and Concentration 64,000

- Supplies

- Supplies

4000-4999: Books And Supplies Supplemental and Concentration 14,900

4000-4999: Books And Supplies Supplemental and Concentration 8,000

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
9. Maintain PBIS implementation district wide <ul style="list-style-type: none"> • A district Counselor to assist in the proper implementation of PBIS in the district by providing direct services to our students • Incentives - PBIS incentives are provided at all school sites as positive rewards to students • Training for staff continues on an annual basis to ensure all staff are trained for proper implementation. 	9. Maintain PBIS implementation district wide <ul style="list-style-type: none"> • A district Counselor to assist in the proper implementation of PBIS in the district by providing direct services to our students • Incentives - PBIS incentives are provided at all school sites as positive rewards to students • Training for staff continues on an annual basis to ensure all staff are trained for proper implementation. 	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 53,049</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 18,232</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 8,000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 4,500</p> <p>1000-1999: Certificated Personnel Salaries Title I 48,249</p> <p>3000-3999: Employee Benefits Title I 16,295</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 44,500</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 18,232</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 6,000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 0</p> <p>1000-1999: Certificated Personnel Salaries Title I 48,249</p> <p>3000-3999: Employee Benefits Title I 16,295</p>

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
10. Maintain District Music Teachers <ul style="list-style-type: none"> • Two Music Teachers have been added so that 	10. Maintain District Music Teachers <ul style="list-style-type: none"> • Two Music Teachers have been added so that 	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 110,113	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 116,500

each district school site is able to implement a rigorous music program experience for students

- Supplies needed on an annual basis as needed for the music programs district wide

each district school site is able to implement a rigorous music program experience for students

- Supplies needed on an annual basis as needed for the music programs district wide

3000-3999: Employee Benefits Supplemental and Concentration 55,446

4000-4999: Books And Supplies Lottery 4,000

3000-3999: Employee Benefits Supplemental and Concentration 58,000

4000-4999: Books And Supplies Lottery 4,000

Action 11

Planned Actions/Services

11. Update Facilities

- Stakeholder data showed a strong want for facilities to be updated and for all campuses to have equal access to services to ensure safe and uniform learning environments to principally benefit all unduplicated pupils.

All of the below projects are working to achieve this stakeholder aspiration. The district will continue to have facility needs as we begin preparation for an additional school site.

- Preparation and costs associated with bringing in leased portable classrooms to account for district growth and the increase in programs

Actual Actions/Services

11. Update Facilities

- Preparation and costs associated with bringing in leased portable classrooms to account for district growth and the increase in programs which have been added to principally benefit unduplicated students
- Modernize existing classrooms and buildings to ensure a safe and conducive learning environments
- FJH Commons for students
- B-5 Interior completion
- FJH A & B Windows

Budgeted Expenditures

FJH library furniture T2-16 classroom furniture T2-16 4000-4999: Books And Supplies Supplemental and Concentration 215,000

#6200 FJH commons 6000-6999: Capital Outlay Supplemental and Concentration 160,000

drinking fountains T2-87: SLE and ZLE 6000-6999: Capital Outlay Supplemental and Concentration 24,000

VA playground structure 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 130,000

VA Admin. building T2-52 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 35,000

Estimated Actual Expenditures

4000-4999: Books And Supplies Supplemental and Concentration 171,000

FJH Commons 6000-6999: Capital Outlay Supplemental and Concentration 172,000

Drinking Fountains 6000-6999: Capital Outlay Supplemental and Concentration 0

VA Playground Structure 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 0

VA Admin Building 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 14,270

which have been added to principally benefit unduplicated students

- Modernize existing classrooms and buildings to ensure a safe and conducive learning environments
- FJH Commons for students
- ZLE/SLE Drinking Fountain
- VA Playground Structure
- B-5 Interior completion
- FJH A & B Windows
- Maintain security cameras to ensure student safety.

- Maintain security cameras to ensure student safety

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
12. Mentoring <ul style="list-style-type: none"> • Provide mentoring opportunities for the students populations in need. • supplies 	12. Mentoring <ul style="list-style-type: none"> • Provide mentoring opportunities for the students populations in need. 	4000-4999: Books And Supplies Supplemental and Concentration 1,000 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 20,000	4000-4999: Books And Supplies Supplemental and Concentration 0 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 0

- salaries/benefits

Mentoring was provided - there was no cost associated with this action

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
13. Personnel to support physical health to improve attendance. Hire additional Nurse.	13. Personnel to support physical health to improve attendance. Hire additional Nurse.	LVN 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 54,500	LVN 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 55,000
<ul style="list-style-type: none"> • salaries • benefits • supplies 	<ul style="list-style-type: none"> • salaries • benefits • supplies 	3000-3999: Employee Benefits Supplemental and Concentration 32,700	3000-3999: Employee Benefits Supplemental and Concentration 22,000
		supplies for nurse 4000-4999: Books And Supplies Supplemental and Concentration 10,000	Supplies for Nurse 4000-4999: Books And Supplies Supplemental and Concentration 5,265

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
14. Safe School Ambassadors to improve school climate and build student leadership.	14. Safe School Ambassadors to improve school climate and build student leadership.	Training for safe school ambassador/manuals/kits/site license 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 8,400	Training for safe school ambassador/manuals/kits/site license 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 6,400
<ul style="list-style-type: none"> • Professional development • subs for training • supplies 	<ul style="list-style-type: none"> • Professional development • subs for training • supplies 	subs for 2 day training 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1,820	Subs for 2 day training 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 0
		benefits 3000-3999: Employee Benefits Supplemental and Concentration 455	Benefits 0

supplies 4000-4999: Books And
Supplies Supplemental and
Concentration 1,000

Supplies 4000-4999: Books And
Supplies Supplemental and
Concentration 0

Analysis

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

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

Actions and services for Goal 4 were implemented following the overall vision for this goal with various modifications in budgeted costs.

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

All actions were effective in developing this goal.

Actions 1,3,5,8, continue to provide for new teaching position in Opportunity Placement, Physical Education, AVID electives, and Music.

Actions 1,2,3,5,8,10, provided our students educational opportunities and a broad course of study.

Actions 1, 2,3,4,5,9,10, 12, provides the students with opportunities to school connectedness and safety:

- * Opportunity Placement Option

- * Clubs and sports programs

- * AVID Program School Wide; 7-8

- * School Safety implementations: cameras on the bus, AED's on all campuses, comprehensive school safety plan.

- * Electives; 7-8

- * District PE teachers

- * PBIS District Wide

- * District Music Teacher; one music teacher at each school site.

- * Mentoring Program

Actions 7, 11 are imperative, FSD is one of the oldest school districts in Kern County.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 4 was under budget due to 1) delay in replacing the alarm at FJH, 2) property purchase was purchased out of Fund 21. Funds reallocated towards FJH E-Wing parking lot (135,000)

Action 5 was under budget. No additional elective teacher added at FJH due to enrollment.

Action 11 was under budget 1) cost of furniture came in lower than the estimate, 2) VA playground was delayed the district has applied for the Kindergarten Modernization Grant, 3) Drinking fountains at SLE were not completed. The project estimate was significantly higher than the budgeted estimate.

Action 12 was under budget. Mentoring services were provided to FJH students at no cost by school personnel.

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

Analysis of this Goal indicates that all actions were successful. FSD will continue to implement the actions as stated in LCAP Goal 4 plus the addition of one new Action.

According the 2108 - 2019 surveys, the following data is provided for School Safety:

- *93% of Parents believe that their student is safe while at school.

- *88% of Staff believe that staff and students are safe while at school.

- *64% of 7/8 Grade and 84% of 5/6 Grade Students believe they are safe while at school.

According the 2108 - 2019 surveys, the following data is provided for School Connectedness:

- *94% of Parents believe that their student likes attending school and feels connected.

- *84% of Staff believe that their student likes attending school and feels connected

- *63% of 7/8 Grade and 72 % of 5/6 Grade Students agree that they like attending school and feel connected to their teacher/school.

New Action:

Action - School Resource Office to increase school and community connectedness and support school safety

The California Dashboard Local Indicator for Fall 2018 indicates a rating of "MET" for the Fairfax School District. FSD is one of the oldest districts in Kern County, the modernization to facilities and on-going and major maintenance affect school climate and are factors to the learning environment. The district is agreeable to maintain the facilities and have worked diligently to address all concerns.

The following action in Action 7 Ongoing & Major Maintenance will be moved to Action 11 to better align with the facilities supported by this action. Supplies needed for ongoing maintenance of leased portable classrooms as described above such as landscaping, cleaning supplies, equipment, utilities, maintenance of property, etc.

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 Fairfax School District involved all stakeholders in the development of this LCAP through a series of meetings and surveys. During each meeting, the District Superintendent discussed LCFF, needs of the District, received stakeholder data, and current actions and goals. Meetings were held and surveys distributed on the following dates:

Date	Time	Stakeholder Group
August 2, 2019 of Special Education) reviewed, analyzed and evaluated Programs/CAASPP Results	9:00 am	Administrative Cabinet (including Principal and Director
October 2, 2019 of Special Education) reviewed data and evaluated local indicators	9:00 am	Administrative Cabinet (including Principal and Director
October 11, 2018 programs and CAASPP results	6:00 ppm	Board of Trustees –reviewed, analyzed and evaluate
November 8, 2018	6:00 pm	Board of Trustees – reviewed Local State Indicators
December 13, 2019 of Special Education) reviewed LCAP Survey questions	9:00 am	Administrative Cabinet (including Principal and Director
December 13, 20 of Special Education) reviewed CA Dashboard including student groups	9:00 am	Administrative Cabinet (including Principal and Director
December 13, 2018 the CA Dashboard	6:00 pm	Board of Trustees –reviewed and analyzed data from
January 7, 2019 new goals and priorities		Parent surveys distributed to solicit feedback regarding
February 7, 2019 Meeting feedback opportunities for development off 19 – 20 LCAP	12:30 pm	District English Learner Advisory Committee (DELAC)
March 5, 2019 development off 19 – 20 LCAP	3:30 pm	KFTA (teacher) feedback opportunities for

March 11, 2019 for development off 19 – 20 LCAP	2:30 pm	CSEA (other school personnel) feedback opportunities
March 14, 2019 Results	6:00 pm	Board of Trustees –reviewed LCAP Parent Survey
March 19, 2019 development off 19 – 20 LCAP	6:00 pm	Migrant PAC Meeting feedback opportunities for
March 19, 2019 new goals and priorities		Staff surveys distributed to solicit feedback regarding
March 20, 2019 regarding new goals and priorities		Student surveys distributed to solicit feedback
March 26, 2019 feedback from stakeholders regarding areas of need and review 8 State Priorities for development of 18 – 19 LCAP (Virginia Avenue)	6:00 pm	Community Town Hall with Superintendent to solicit
March 27, 2019 feedback from stakeholders regarding areas of need and review 8 State Priorities for development of 18 – 19 LCAP (Shirley Lane Avenue)	6:00 pm	Community Town Hall with Superintendent to solicit
March 28, 2019 opportunities for development of 19 – 20 LCAP	3:30 pm	District Advisory Committee (DAC) feedback
March 28, 2019 opportunities for development of 19 – 20 LCAP	3:30 pm	District Advisory Committee (DAC) feedback
April 1, 2009 of Special Education) feedback opportunities for development off 19 – 20 LCAP	9:00 pm	Administrative Cabinet (including Principal and Director
April 1, 2019 of Special Education) reviewed, analyzed LCAP Survey Results	9:00 pm	Administrative Cabinet (including Principal and Director
April 11, 2019 Survey Results	6:00 pm	Board of Trustees –reviewed LCAP Staff/Student
May 14, 2019 reviewed LCAP Draft	3:30 pm	DAC/KFTA (teacher)/CSEA (other school personnel)
May 28, 2019 reviewed LCAP Draft	12:30 pm	District English Learner Advisory Committee (DELAC)
June 12, 2019 Director of Special Education) reviewed LCAP Draft	12:00 pm	Administrative Cabinet (including Principal and
June 13, 2019	6:00 pm	Board of Trustees reviewed final LCAP Draft

June 13, 2019

6:00 pm

LCAP Public Hearing

June 27, 2019
Meeting

6:00 pm

LCAP and budget adoption – Board of Trustees

Impact on LCAP and Annual Update

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

All data collected through meetings and surveys was compiled and summarized by the District. The following themes emerged for the 2018-2019 LCAP through the analysis of all stakeholder data.

The themes that captured the stakeholder data input were Academics, English learner support, Student subgroups, Parent Education, School Connectedness, Professional Development, facilities, school safety and climate.

The District began to design the Local Control Accountability Plan based on the goals identified through current reality and data as well as stakeholder input.

Board of Trustees ideas/wants related to LCAP:

1. Student Programs/Resources: after hours tutoring, maintain and strengthen STEM, and Career Pathway Education (FJH)
2. Staff Support: Meaningful professional development for certificated and classified staff.
3. Recruiting and retaining certificated staff for all grade levels and programs. Provide support in these areas via salary increases, increased health and benefits, recognition of years in regards to hiring experienced teachers and teacher driven curriculum
4. Class size reduction 4th – 6th
5. English Learner Support: Newcomer Program for all sites and tutoring services in the students' native language.
6. Parent Engagement: strengthen parent communication at school sites
7. School Climate: welcoming school office
8. Student Programs and Resources: maintain/strengthen after school sports program, expand electives (FFA), student leadership program, minority support groups,

9. Student Support: PBIS District Coach, Behavioral Health Program 7/8 and School Counselor Each Site.

10. School Safety: School Resource officer, after school safety drills, extra monitoring of school grounds (ex. restrooms), additional crossing guards, and increased bus transportation K - 8.

11. Facilities: Locker Rooms (FJH)

Kern Fairfax Teachers Association (KFTA) ideas/wants related to LCAP:

1. Recruiting and retaining certificated staff for all grade levels and programs. Provide support in these areas via salary increases, increased health and benefits, recognition of years in regards to hiring experienced teachers and teacher driven curriculum.
2. Class size reduction to extend to all grade levels and programs.
3. Professional development that is meaningful to all classroom teachers.
4. Create a School Climate and Safety Advisory Committee that will report to district administration. This advisory committee will develop, plan, collaborate and assist in the implementation of a School Climate and Advisory Committee.

California School Employees Association (CSEA) ideas/wants related to LCAP:

1. Local Student Attendance Review Board (SARB) that includes a plan for students that have a significant amount of tardies.
2. Maintain Facilities
3. Maintain after school sports program

Administration Cabinet ideas/wants related to LCAP:

1. Student Programs/Resources: increase Saturday School to be more inclusive (offer electives and expand mentoring), focus on math instruction,
2. School Safety: School Resource Officer

3. Class size reduction 4th – 6th

4. Professional Development – Educational Technology

5. Student Support: Tiered restorative practices guidelines and curriculum with district or intervention counselor, social emotional curriculum TK – 8 with drug and alcohol education 6 - 8

6. OPEB Contributions

District Advisory Committee (DAC) ideas/wants related to LCAP:

1. Staff Support: Increased professional development for teachers and instructional aides.

2. Student Programs/Resources: continue FAST Program and intensive intervention programs for tiered support.

District English Learner Advisory Committee (DELAC) ideas/wants related to LCAP:

1. Student Programs/Resources: increase the number of FAST classes, offer additional classes after school besides FAST and Migrant, Math Specialist to work with small groups of students, Saturday School for ELD classes, focus on math instruction, individual tutoring after school, Summer School specific classes for ELA or Math

2. Parent Resources: offer classes at PERC on Saturdays, increase the amount of Parent Classes at the PERC, translate all school site meetings, parent recognition

Migrant/Town Hall Meetings ideas/wants related to LCAP:

1. Additional Resources and Programs for students: Dual Immersion, more clubs and activities (Cultural Dance), individual tutoring, increase math intervention

2. School Safety: crossing guard at SLE

3. Parent Engagement: translation at all meetings and monthly parent activities.

4. Maintain STEM

5. Maintain Opportunity Class

Parent ideas/wants related to LCAP per survey

1. Parent Engagement: timely communication from school about upcoming events and failing students, more parent involvement opportunities and failing students.
2. Improve safety: more supervision at lunch and recess, bullying issues, traffic around school, yard duty training and fair student discipline.
3. Facilities: cleaner restrooms, grounds around the school maintained, and update teacher lounge at Virginia Avenue.
5. Additional Programs/Resources for students: School Counselors, tutoring and additional activities after school.
6. School Climate: welcoming school offices.

Staff ideas/wants related to LCAP per survey

1. Student Programs/Resources: more elective choices (FJH), increased math intervention and CTE opportunities.
2. Staff Support: support for technology integration and professional development.
3. School Safety: lock-down procedures and drills
4. School Climate: more discipline, fair discipline practices for all students, and student accountability.

Student ideas/wants related to LCAP per survey

1. Student Programs/Resources: equipment for recess, more clubs (ex. drama, robotics, art), additional books in the library and more field trips.
2. Services: better food for lunch and breakfast and snacks throughout the day.
3. School Safety: practice lock-down drills, unfair discipline, need a cop or security guard.

4. Facilities: cleaner restrooms and trash on campus,
5. School Climate: staff /student relationships, bullying issues, fights, and unfair discipline.

No written comment to the Superintendent was received from the District Advisory Committee or the District English Language Advisory Committee.

All stakeholder feedback is addressed above.

At each of the stakeholder annual update meetings, a document was shared with each action item listed. The progress of each action step was listed as well as explanations as to why some were partially or not able to be implemented during the 2018-2019 school year. All budgets were also shared.

A thorough analysis of survey data and comments received at stakeholder involvement meetings, revealed very similar priorities as seen in the involvement process conducted in 2018 - 2019. Technology remains a top priority as does student academics, school safety, student support, school climate, facilities, and adequate professional development for staff.

All responses to stakeholder feedback are listed in the above section.

Based on the analysis and feedback from all stakeholder the following actions have been changed or modified:

Goal 3 Action 4: School Counselors have been added to each school site.

Goal 4 Action 9: Purchase social - emotional curriculum for grades K -8 and increase professional development targeted towards PBIS

Goal 4 Action 15: School Resource office to be used at all 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)

Unchanged Goal

Goal 1

The District will fully implement all adopted state standards to ensure students are college and career ready and have the necessary 21st century skills.

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 7: Course Access (Conditions of Learning)

Local Priorities: 1,2

Identified Need:

Priority 1

A. 96% of teachers in the school district appropriately assigned and fully credentialed in the subject areas, and for the pupils they are teaching.

B. Continue to provide all students in the school district sufficient access to the standards-aligned instructional materials. 100%

C. Shirley Lane Elementary continues to maintain school facilities in exemplary repair.

Virginia Avenue school facilities rated in good repair.

Fairfax Jr High school facilities rated in good repair.

Priority 2

A. Continue implementation of the academic content and performance standards adopted by the state board. The level of CCSS implementation is substantial according to data collected from the CDE's APS criteria.

B. How the programs and services will enable English learners to access the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency. 100% of EL students continue to have access to CCSS and ELD

standards throughout the school day. According to 2015 - 2016 CELDT data AMAO 1 resulted in 59.8% achieving targeted growth. Previous year AMAO 1 was 51.9% so we increased by 7.9%. AMAO 2 in Less than 5 years cohort had 23% achieve the target and had an increase of 1.4% from previous year. AMAO 2 in 5 years or more cohort had 43.6% meet the target and had an increase of 4.8% from previous year. We continued to meet AMAO 3 participation rate in ELA and mathematics.

Priority 7

A. A broad course of study that includes all of the subject areas described in Section 51210 and Section 51220(a) to (i), as applicable. 100% of all students continue to have access to a broad course of study in all subject areas.

B. Programs and services developed and provided to unduplicated pupils.

Students district wide including all unduplicated pupils are continuing to utilize CCSS Units of Study with fully included intervention and language development support as well as a new CCSS mathematics and ELA/ELD adoption.

C. Programs and services developed and provided to individuals with exceptional needs.

Students with exceptional needs are utilizing CCSS Units of Study with fully included intervention and language development support as well as a new CCSS mathematics and ELA/ELD adoption.

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. B. Pupils access to standards aligned materials. C. School facilities maintained in good repair. All facilities	Priority 1 A. 96% of the teachers are fully credentialed and appropriately assigned. B. 100% of students will have standard aligned materials. C. All facilities rated as follow by FIT:	Priority 1 A. Maintain teachers in the school district that are appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching at 96% B. Maintain every pupil in the school district having sufficient access to the standards-aligned instructional materials. 100%	Priority 1 A. Increase teachers in the school district that are appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching at 97% B. Maintain every pupil in the school district having sufficient access to the standards-aligned instructional materials. 100%	Priority 1 A. Increase teachers in the school district that are appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching at 97% B. Maintain every pupil in the school district having sufficient access to the standards-aligned instructional materials. 100%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
continue to have an overall rating of "Exemplary or Good" as indicated on the "FIT" report.	Shirley Lane Elementary rating Exemplary Virginia Avenue School rating Good. Fairfax Jr High rating Good	C Maintain all schools at "Good or Exemplary" as rated by the FIT Report.	C . Maintain all schools at "Good or Exemplary" as rated by the FIT Report.	C . Maintain all schools at "Good or Exemplary" as rated by the FIT Report.
Priority 2 A. Implementation of CCSS.	Priority 2 .A. Implementation of the academic content and performance standards adopted by the state board.	Priority 2 A. Continue implementation of the academic content and performance standards adopted by the state board.	Priority 2 A. Continue implementation of the academic content and performance standards adopted by the state board.	Priority 2 A. Continue implementation of the academic content and performance standards adopted by the state board.
B. Programs/Services that enable EL's to access CCSS and ELD standards for academic content knowledge and English language proficiency.	B. EL students are provided an additional 30 minutes daily on ELD instruction, in addition to being provided ELA interventions based on assessment data to meet the individual needs of our EL students.	B. Maintain EL students provided an additional 30 minutes daily on ELD instruction, in addition to being provided ELA interventions based on assessment data to meet the individual needs of our EL students.	B. Maintain EL students provided an additional 30 minutes daily on ELD instruction, in addition to being provided ELA interventions based on assessment data to meet the individual needs of our EL students.	B. Maintain EL students provided an additional 30 minutes daily on ELD instruction, in addition to being provided ELA interventions based on assessment data to meet the individual needs of our EL students.
Priority 7 A. A broad course of study that includes all of the subject areas described in Section 51210 and Section 51220(a) to (i), as applicable.	El standards are implemented in classes for integrated instruction daily.	El standards are implemented in classes for integrated instruction daily.	El standards are implemented in classes for integrated instruction daily.	El standards are implemented in classes for integrated instruction daily.
B. Programs and services developed and	Priority 7 A. 100% of all students will continue to have access to a broad course of study in all subject areas.	Priority 7 A. Maintain 100% of all students will continue to have access to a broad course of study in all subject areas.	Priority 7 A. Maintain 100% of all students will continue to have access to a broad	Priority 7 A. Maintain 100% of all students will continue to have access to a broad

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>provided to unduplicated pupils.</p> <p>C. Programs and services developed and provided to individuals with exceptional needs.</p>	<p>B. Students district wide including all unduplicated pupils will continue to utilize CCSS Units of Study with fully included intervention and language development support as well as a new CCSS mathematics and ELA/ELD adoption.</p> <p>C. Students with exceptional needs will continue to utilize CCSS Units of Study with fully included intervention and language development support as well as a new CCSS mathematics and ELA/ELD adoption.</p>	<p>B. Maintain students district wide including all unduplicated pupils will continue to utilize CCSS Units of Study with fully included intervention and language development support as well as a new CCSS mathematics and ELA/ELD adoption.</p> <p>C. Maintain students with exceptional needs will continue to utilize CCSS Units of Study with fully included intervention and language development support as well as a new CCSS mathematics and ELA/ELD adoption.</p>	<p>course of study in all subject areas.</p> <p>B. Maintain students district wide including all unduplicated pupils will continue to utilize CCSS Units of Study with fully included intervention and language development support as well as a new History-Social Science Adoption.</p> <p>C. Maintain students with exceptional needs will continue to utilize CCSS Units of Study with fully included intervention and language development support as well as a new History-Social Science adoption.</p>	<p>course of study in all subject areas.</p> <p>B. Maintain students district wide including all unduplicated pupils will continue to utilize CCSS Units of Study with fully included intervention and language development support as well as a new History-Social Science and Science Adoption.</p> <p>C. Maintain students with exceptional needs will continue to utilize CCSS Units of Study with fully included intervention and language development support as well as a new History-Social Science and Science adoption.</p>

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

1. Provide adopted state standard instructional materials and professional development.

- Bridge Program for NGSS if available
- Language Arts/ ELD Professional Development- District wide follow- up

professional development day for HMH CA Collections (7-8) and

National Geographic Reach for Reading (K-6)

2018-19 Actions/Services

1. Provide adopted state standard instructional materials and professional development.

- Purchase New NGSS Science Adoption.
- NGSS Training
- Continue PD for CCSS
- History-Social Science Professional Development
- Copier Lease (pro-rated for instructional materials) - additional copier for supplemental CCSS assessments and material,

2019-20 Actions/Services

1. Provide adopted state standard supplemental instructional materials and professional development. On-going professional development for teachers based on best practices will provide strong first instruction and targeted intervention strategies to address the needs of unduplicated students.

- Continue Professional Development for 95%
- Math Intervention Professional Development

<ul style="list-style-type: none"> • Purchase History Social Studies Adoption K-8 • Copier Lease (pro-rated for instructional materials) - additional copier for supplemental CCSS assessments and material, NGSS material, ELD assessments and material. 	NGSS material, ELD assessments and material.	<ul style="list-style-type: none"> • History/Social Science Professional Development if needed • Continue supplemental professional development for CCSS • Copier Lease (pro-rated for instructional materials) - additional copier for supplemental CCSS assessments and material, NGSS material, ELD assessments and materials
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	9,500	10,000	35,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures PD for CCSS	5800: Professional/Consulting Services And Operating Expenditures PD for CCSS	5800: Professional/Consulting Services And Operating Expenditures Supplemental PD for CCSS
Amount	85,000	85,000	316,067
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies tech equipment	4000-4999: Books And Supplies Consumables CCSS	4000-4999: Books And Supplies Consumables CCSS/Instructional Materials
Amount	172,393	275,000	250,000
Source	Supplemental and Concentration	Supplemental and Concentration	Base
Budget Reference	4000-4999: Books And Supplies consumables/instructional materials	4000-4999: Books And Supplies NGSS Science Adoption	4000-4999: Books And Supplies NGSS Science Adoption

Amount	30,888	10,000	81,496
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies NGSS Bridge Program	5000-5999: Services And Other Operating Expenditures Copier Lease	5000-5999: Services And Other Operating Expenditures Travel /Conference and Dues/Memberships
Amount	10,000	N/A	10,000
Source	Supplemental and Concentration	Other	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Copier Lease (pro-rated for instructional materials)	Not Applicable	5000-5999: Services And Other Operating Expenditures Copier Lease
Amount	270,000	N/A	13,195
Source	Supplemental and Concentration	Other	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies History/Social Studies Adoption	Not Applicable N/A	1000-1999: Certificated Personnel Salaries Subs for Teachers
Amount	N/A	N/A	2,730
Source	Other	Other	Supplemental and Concentration
Budget Reference	Not Applicable N/A	Not Applicable N/A	3000-3999: Employee Benefits
Amount	N/A	N/A	124,800
Source	Other	Other	Lottery
Budget Reference	Not Applicable N/A	Not Applicable N/A	5800: Professional/Consulting Services And Operating Expenditures Instructional Materials

Amount	N/A	N/A	18,547
Source	Other	Other	Other
Budget Reference	Not Applicable N/A	Not Applicable N/A	5800: Professional/Consulting Services And Operating Expenditures Classified Professional Development Block Grant
Amount	N/A	N/A	88,921
Source	Other	Other	Other
Budget Reference	Not Applicable N/A	Not Applicable N/A	5800: Professional/Consulting Services And Operating Expenditures Low Performing School Block Grant

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2. Educational Technology

- Subs for Ed Tech Professional Development - subs needed for staff

receiving 1:1 implementation training

- Director of Educational Technology Salary
- Computer Technicians/Data Technician Salaries
- Software/licenses and Supplies - all software licenses district wide and

needed technology supplies for implementation

- 1:1 Devices - Year two of a three year implementation plans to go 1:1

with Apple iPads district wide.

- Professional Development specifically targeted for technology

department staff as it pertains to 1:1 implementations

2018-19 Actions/Services

2. Educational Technology

- Subs for Ed Tech Professional Development - subs needed for staff receiving 1:1 implementation training

- Director of Educational Technology Salary

- Computer Technicians/Data Technician Salaries

- Software/licenses and Supplies - all software licenses district wide and needed technology supplies for implementation

- 1:1 Devices - Year three of a four year implementation plan to go 1:1 with Apple iPads district wide. Time frame extended an additional year

- Professional Development specifically targeted for technology department staff as it pertains to 1:1 implementations

- Hardware for installation- all necessary hardware for successful 1:1 implementation in district wide classrooms

2019-20 Actions/Services

2. Educational Technology

- Subs for Ed Tech Professional Development - subs needed for staff receiving 1:1 implementation training

Director of Educational Technology Salary

- Computer Technicians/Data Technician Salaries
- Software/licenses and Supplies - all software licenses district wide and needed technology supplies for implementation

Continue 1:1 Apple iPads district wide.

- Professional Development specifically targeted for technology department staff as it pertains to 1:1 implementations

Hardware for installation- all necessary hardware for successful 1:1 implementation in district wide classrooms

- Hardware for installation- all necessary hardware for successful 1:1

implementation in district wide classrooms

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	7,864	8,100	8,120
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries substitutes	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	70,647	72,766	77,932
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	143,085	156,987	166,568
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	122,574	123,838	147,591
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	241,601	241,601	507,021
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies software licenses	4000-4999: Books And Supplies supplies	4000-4999: Books And Supplies Supplies
Amount	461,674	451,674	409,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies non-capitalized equipment	4000-4999: Books And Supplies tech equipment	4000-4999: Books And Supplies Tech Equipment
Amount	24,525	34,619	75,043
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development	5000-5999: Services And Other Operating Expenditures Prof. Dev.	5000-5999: Services And Other Operating Expenditures Professional Development
Amount	37,820	225,723	208,625
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Services	5800: Professional/Consulting Services And Operating Expenditures Professional services	5800: Professional/Consulting Services And Operating Expenditures professional services
Amount	50,000	50,000	26,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	6000-6999: Capital Outlay object #6400 -Tech equip	6000-6999: Capital Outlay	6000-6999: Capital Outlay

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Schools: all Elementary Sites (3)

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3. Continue STEM teacher on all K-6 campuses

- STEM teacher Salaries
- STEM Salaries Title I - - Contribution from unrestricted
- STEM Salaries Title I

2018-19 Actions/Services

3. Continue STEM teacher on all K-6 campuses principally directed towards unduplicated students.

- STEM teacher Salaries
- STEM Salaries Title I - - Contribution from unrestricted
- STEM Salaries Title I

2019-20 Actions/Services

3. Continue STEM teacher on all K-6 campuses principally directed towards unduplicated students.

- STEM teacher Salaries
- STEM Salaries Title I - - Contribution from unrestricted
- STEM Salaries Title I

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	105,016	106,575	111,951
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	39,003	40,211	45,495
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	157,524	162,250	168,113
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	58,506	56,299	68,243
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	N/A	N/A	4,861
Source	Other	Other	Supplemental and Concentration
Budget Reference	Not Applicable N/A	Not Applicable N/A	4000-4999: Books And Supplies N/A

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

4. Continue Migrant Saturday School/
GATE Academy to include all

GATE students.

- Supplemental pay for GATE Academy certificated staff
- Supplies for GATE Academy program

2018-19 Actions/Services

4. Continue Migrant Saturday School/GATE Academy to include all GATE students.

- Supplemental pay for GATE Academy certificated staff
- Supplies for GATE Academy program

2019-20 Actions/Services

4. Continue Migrant Saturday School/GATE Academy to include all GATE students.

- Supplemental pay for GATE Academy certificated staff
- Supplies for GATE Academy program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	35,048	36,099	36,640
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	2,952	3,041	3,104
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	500	500	500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies supplies	4000-4999: Books And Supplies 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)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

5. OPEB

- OPEB excluding OPEB in all other action steps- It is a challenge for the Fairfax School District to employ and retain certificated staff due to our location in a rural community which competes with large city school districts. In 2016-2017, the District was under

2018-19 Actions/Services

5. OPEB

- OPEB excluding OPEB in all other action steps- It is a challenge for the Fairfax School District to employ and retain certificated staff due to our location in a rural community which competes with large city school districts. In 2017-2018, the

2019-20 Actions/Services

5. OPEB

- OPEB excluding OPEB in all other action steps- It is a challenge for the Fairfax School District to employ and retain certificated staff due to our location in a rural community which competes with large city school districts. In 2017-2018, the

a hardship to find ESSA compliant teachers and was left to hire 4 PIP's at very early stages in their teacher preparatory program. The District has a need to provide competitive salaries and benefits in order to provide the best possible education to all students.

District was under a hardship to find ESSA compliant teachers and was left to hire 9 STIP/PIP/INTERNS at very early stages in their teacher preparatory program. The District has a need to provide competitive salaries and benefits in order to provide the best possible education to all students.

•

District was under a hardship to find ESSA compliant teachers and was left to hire 9 PIP/STP/INTERNS at very early stages in their teacher preparatory program. The District has a need to provide competitive salaries and benefits in order to provide the best possible education to all students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	316,770	403,123	436,563
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

6. Student support for oral presentation
and projects

- Grade Level Leads- Stipend for
grade level leads whose duties
include

facilitating science fair, oral language
festival, and history day.

2018-19 Actions/Services

6. Student support for oral presentation
and projects

- Grade Level Leads- Stipend for
grade level leads whose duties
include facilitating science fair,
oral language festival, and history
day.

2019-20 Actions/Services

6. Student support for oral presentation
and projects

- Grade Level Leads- Stipend for
grade level leads whose duties
include facilitating science fair,
oral language festival, and history
day.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	20,450	20,800	21,112
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	3,522	3,547	4,371
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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

7.Library Media Teacher

- Certificated Librarian Salary
- Professional Development Travel and Conference for the district certificated librarian
- Professional Development - Registration fees for professional development workshops for the district certificated librarian

2018-19 Actions/Services

7.Library Media Teacher

- Certificated Librarian Salary
- Professional Development Travel and Conference for the district certificated librarian
- Professional Development - Registration fees for professional development workshops for the district certificated librarian

2019-20 Actions/Services

7.Library Media Teacher

- Certificated Librarian Salary
- Classified Library Clerk
- Professional Development Travel and Conference for the district certificated librarian
- Professional Development - Registration fees for professional

development workshops for the
district certificated librarian

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	90,636	91,996	96,930
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	33,042	34,053	45,383
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	1,100	1,100	9,070
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	2000-2999: Classified Personnel Salaries
Amount	2,300	2,300	3,400
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Amount	16,000	17,000	20,908
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Books/Reference Materials	4000-4999: Books And Supplies Books/Reference materials	4000-4999: Books And Supplies Books/Reference materials

Amount	N/A	N/A	7,870
Source	Other	Other	Title I
Budget Reference	7000-7439: Other Outgo N/A	Not Applicable N/A	2000-2999: Classified Personnel Salaries
Amount	N/A	N/A	6,133
Source	Other	Other	Title I
Budget Reference	Not Applicable	Not Applicable	3000-3999: Employee Benefits

Action 8

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

Students to be Served:

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

Location(s):

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

Students with Disabilities
Specific Student Groups: Special Educaiton

All Schools

OR

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

Students to be Served:

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

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)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

8. Continue Special Education Program Support

- Special Ed Teachers - Special Ed encroachment
- Classified Salary - Aide II's
- Supplies, Books, and Non-capitalized Equipment
- Rentals, Leases, & Repairs
- Professional Consulting

8. Continue Special Education Program Support

- Special Ed Teachers - Special Ed encroachment
- Classified Salary - Aide II's
- Supplies, Books, and Non-capitalized Equipment
- Rentals, Leases, & Repairs
- Professional Consulting

8. Continue Special Education Program Support

- Special Ed Teachers - Special Ed encroachment
- Classified Salary - Aide II's
- Supplies, Books, and Non-capitalized Equipment
- Rentals, Leases, & Repairs
- Professional Consulting

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	239,630	235,018	239,518
Source	Special Ed	Special Ed	Special Ed
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	290,595	283,672	288,722
Source	Special Ed	Special Ed	Special Ed
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	267,753	290,944	294,355
Source	Special Ed	Special Ed	Special Ed
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Amount	20,100	21,100	21,100
Source	Special Ed	Special Ed	Special Ed
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	15,630	15,830	16,330
Source	Special Ed	Special Ed	Special Ed
Budget Reference	5000-5999: Services And Other Operating Expenditures transportation	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	79,250	84,150	84,650
Source	Special Ed	Special Ed	Special Ed
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And 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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

9. Saturday School for Intervention Students

- supplemental pay for certificated staff
- benefits for certificated staff
- supplies for intervention classes

2018-19 Actions/Services

9. Saturday School for Intervention Students

- supplemental pay for certificated staff
- benefits for certificated staff
- supplies for intervention classes

2019-20 Actions/Services

9. Saturday School for Intervention Students

- supplemental pay for certificated staff
- benefits for certificated staff
- supplies for intervention classes

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	18,708	19,272	19,690
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	3,222	3,319	3,534
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	750	750	750
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	5900: Communications

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)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

10. Continue Fairfax After School and Tutoring (FAST) program

opportunities

- Supplemental pay for certificated staff who provide after school tutoring

services to students in need of specific, targeted, intervention in math,

language arts, and language development.

2018-19 Actions/Services

10. Continue Fairfax After School and Tutoring (FAST) program opportunities

- Supplemental pay for certificated staff who provide after school tutoring services to students in need of specific, targeted, intervention in math, language arts, and language development.

2019-20 Actions/Services

10. Continue Fairfax After School and Tutoring (FAST) program opportunities

- Supplemental pay for certificated staff who provide after school tutoring services to students in need of specific, targeted, intervention in math, language arts, and language development.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	74,213	75,487	76,808
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	12,786	12,878	13,354
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	N/A	200	200
Source	Other	Title I	Title I
Budget Reference	Not Applicable N/A	4000-4999: Books And Supplies supplies	4000-4999: Books And Supplies supplies

Action 11

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

11. Teacher Induction Programs for New Teachers

- Stipends for TIP support providers, intern coaches, and mentor teachers
- TIP /Intern Contracts KCSOS

2018-19 Actions/Services

11. Teacher Induction Programs for New Teachers

- Stipends for TIP support providers, intern coaches, and mentor teachers
- TIP/Intern Contracts KCSOS

2019-20 Actions/Services

11. Teacher Induction Programs for New Teachers

- Stipends for TIP support providers, intern coaches, and mentor teachers
- TIP/Intern Contracts KCSOS

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	67,048	68,200	69,358
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	11,553	11,637	12,776
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	57,494	57,494	57,494
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Amount	4,133	4,133	7,768
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo indirect costs	7000-7439: Other Outgo	7000-7439: Other Outgo

Action 12

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Grade Spans: Kindergarten

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

12. Kindergarten Bridge Program

- Supplemental pay for three certificated teachers who will provide

instruction to incoming kindergarten students who have not had access

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

Unchanged Action

2018-19 Actions/Services

12. Kindergarten Bridge Program

- Supplemental pay for three certificated teachers who will provide instruction to incoming kindergarten students who have not had access to a pre-school preparatory program. This

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

Unchanged Action

2019-20 Actions/Services

12. Kindergarten Bridge Program

- Supplemental pay for three certificated teachers who will provide instruction to incoming kindergarten students who have not had access to a pre-school preparatory program. This

to a pre-school preparatory program. This program will run the month

prior to the beginning of the school year.

- Supplemental pay for three classified instructional aides to assist the

classroom teacher in the kindergarten bridge classroom

- Supplies for kindergarten bridge program
- Transportation costs for the kindergarten bridge program

program will run the month prior to the beginning of the school year.

- Supplemental pay for three classified instructional aides to assist the classroom teacher in the kindergarten bridge classroom
- Supplies for kindergarten bridge program
- Transportation costs for the kindergarten bridge program

program will run the month prior to the beginning of the school year.

- Supplemental pay for three classified instructional aides to assist the classroom teacher in the kindergarten bridge classroom
- Supplies for kindergarten bridge program
- Transportation costs for the kindergarten bridge program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	11,734	12,161	16,145
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	3,807	3,750	3,750
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	2,961	2,984	2,984
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	730	730	730
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	1,600	1,600	1,600
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs
Amount	5,090	5,015	5,015
Source	Other	Other	Other
Budget Reference	2000-2999: Classified Personnel Salaries fund 13	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	1,253	1,223	1,223
Source	Other	Other	Other
Budget Reference	3000-3999: Employee Benefits fund 13	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 13

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

13. Implement DIBELS Data System for reporting K-6 district wide.

- DIBELS to be utilized to provide timely data benchmark reports for data

driven decisions to improve student outcomes.

- Professional development
- travel/conference
- subscriptions
- materials

2018-19 Actions/Services

13. Implement DIBELS Data System for reporting K-6 district wide.

- DIBELS to be utilized to provide timely data benchmark reports for data driven decisions to improve student outcomes.

- Professional development

- travel/conference

- subscriptions

- materials

2019-20 Actions/Services

13. Implement DIBELS Data System for reporting K-6 district wide.

- DIBELS to be utilized to provide timely data benchmark reports for data driven decisions to improve student outcomes.

- Professional development

- travel/conference

- subscriptions

- materials

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	14,445	2,100	2,100
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures PD/travel & conference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	2,100	8,445	8,445
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures subscription	5000-5999: Services And Other Operating Expenditures PD	5000-5999: Services And Other Operating Expenditures PD
Amount	1,000	1,000	1,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies testing books	4000-4999: Books And Supplies testing books	4000-4999: Books And Supplies testing books

Action 14

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

2017-18 Actions/Services

2018-19 Actions/Services

- Professional Development
- Curriculum
- Supplies

2019-20 Actions/Services

- Professional Development
- Curriculum
- Supplies

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	NA	77,000	77,000
Source	Other	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable NA	5800: Professional/Consulting Services And Operating Expenditures 95 percent group/Read 180	5800: Professional/Consulting Services And Operating Expenditures PD
Amount	NA	35,000	35,000
Source	Other	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable NA	4000-4999: Books And Supplies Curriculum and supplies	4000-4999: Books And Supplies Curriculum 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)

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

New Action

Unchanged Action

2017-18 Actions/Services

NA

2018-19 Actions/Services

15. Math Intervention

- Professional Development
- Curriculum
- Supplies

2019-20 Actions/Services

15. Math Intervention

- Professional Development
- Curriculum
- Supplies

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	NA	80,000	80,000
Source	Other	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable NA	4000-4999: Books And Supplies curriculum/supplies	4000-4999: Books And Supplies curriculum/supplies

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 2

All English learner students will attain English language proficiency.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Priority 4

A. ELA - English learner student group has a performance level of yellow with a status of low at 65.1 points below standard. The change for the English Learner student group increased by 8.4 points.

English Language Arts Data Comparisons: English Learners-

*107.9 points below standard, with an increase of 16 points.

Math - English learner student group has a performance level of yellow with a status of low at 93.2 points below standard. The change for the English Learner student group increased by 5.3 points.

Math Data Comparisons: English Learners-

*129.6 points below standard with an increase of 8.4 points.

CAASPP ELA all students: 29.06% Standard Met or Exceeded

CAASPP ELA English Learners: 8.25% Standard Met or Exceeded

CAASPP Math all students: 18.97% Standard Met or Exceeded

CAASPP Math English Learners: 6.94% Standard Met or Exceeded

B. The Academic Performance Index- N/A

C. The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks. N/A

D. LEA wide AMAO no longer available. The new California Dashboard indicated English Learner Progress as follows for 2017 - 2018 ELPAC testing.

Level 4 - Well Developed 33.9%

Level 3 - Moderately Developed 35.7%

Level 2 - Somewhat Developed 18.3%

Level 1 - Beginning Stage 12.1%

E. The English learner reclassification rate has increased to 9%

F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher. N/A

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. N/A

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 4 A. Statewide assessments B. The Academic Performance Index- N/A C. The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board	Priority 4 A. 20 % of all students will meet or exceed standards for ELA. 15% of all students will meet or exceed the standards for Math. B. The Academic Performance Index- N/A C. The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or	Priority 4 A. 23% of all students will meet or exceed standards for ELA. 18% of all students will meet or exceed the standards for Math. B. The Academic Performance Index- N/A C. The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or	Priority 4 A. 27% of all students will meet or exceed standards for ELA. 21% of all students will meet or exceed the standards for Math. B. The Academic Performance Index- N/A C. The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or	Priority 4 A. 30% of all students will meet or exceed standards for ELA. 23% of all students will meet or exceed the standards for Math. B. The Academic Performance Index- N/A C. The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>approved career technical education standards and frameworks. N/A</p> <p>D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT; or any subsequent assessment of English proficiency, as certified by the state board.</p> <p>E. Increase the English learner reclassification rate.</p> <p>F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher. N/A</p> <p>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. N/A</p>	<p>CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks. N/A</p> <p>D. AMAO no longer applicable. Increase in numbers of new test posted expectations.</p> <p>E. Increase the English learner reclassification rate to 10%</p> <p>F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher. N/A</p> <p>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. N/A</p>	<p>CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks. N/A</p> <p>D. Increase in numbers of new test posted expectations.</p> <p>E. Maintain the English learner reclassification rate- 10%</p> <p>F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher. N/A</p> <p>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. N/A</p>	<p>CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks. N/A</p> <p>D. Increase in numbers of students attaining language proficiency as indicated on ELPAC.</p> <p>E. Increase the English learner reclassification rate- 11%</p> <p>F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher. N/A</p> <p>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. N/A</p>	<p>CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks. N/A</p> <p>D. Increase in numbers of students attaining language proficiency as indicated on ELPAC. *Level 4- 37% Level 3 -39% Level 2 -14% Level 1- 10%</p> <p>E. Maintain the English learner reclassification rate- 11%</p> <p>F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher. N/A</p> <p>G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
				assessment of college preparedness. N/A

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

1. English language development
instructional strategy professional
development

2018-19 Actions/Services

1. English language development
instructional strategy professional
development

2019-20 Actions/Services

1. English language development
instructional strategy professional
development

- Travel and conference for site EL TOSA's focused on English learners and ELD strategies

- Travel and conference for site EL TOSA's focused on English learners and ELD strategies

- supplies

- Travel and conference for site EL TOSA's focused on English learners and ELD strategies

- supplies

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5,000	5,000	5,500
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

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2. Analyze local assessments and CELDT/ELPAC results to target student's needs in specific domains

- Utilize student data management system, Illuminate, to analyze local and state English learner assessment results in order to better target EL's intervention: Phase out School City.
- provide substitutes for collaboration utilizing data.
- Books/materials.
- Reclassification celebration for students, staff, community.

2. Analyze local assessments and ELPAC results to target student's needs in specific domains

- Utilize student data management system, Illuminate, to analyze local and state English learner assessment results in order to better target EL's intervention
- provide substitutes for collaboration utilizing data.
- Books/Materials.
- Reclassification celebration for students, staff, community.

2. Analyze local assessments and ELPAC results to target student's needs in specific domains

- Utilize student data management system, Illuminate, to analyze local and state English learner assessment results in order to better target EL's intervention
- provide substitutes for collaboration utilizing data.
- Books/materials
- Reclassification celebration for students, staff, community.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	27,208	3,420	3,420
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures school city phase out	3000-3999: Employee Benefits benefits	3000-3999: Employee Benefits benefits
Amount	23,048	23,739	23,739
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries substitutes	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	980	980	980
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	68,000	68,000	68,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Illuminate Education implementation	5800: Professional/Consulting Services And Operating Expenditures Illuminate	5800: Professional/Consulting Services And Operating Expenditures Illuminate
Amount	N/A	2,000	2,000
Source	Other	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable N/A	4000-4999: Books And Supplies supplies for celebration	4000-4999: Books And Supplies supplies for celebration

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3. Provide EL support for staff development on the use of research based English Learner instructional strategies (TOSAs)

- Four teachers on special assignment to guide and coach school site staff on best practices and data analysis for EL's. Targeted CELDT preparation for students and staff, on-going monitoring of integrated and designated ELD

2018-19 Actions/Services

3. Provide EL support for staff development on the use of research based English Learner instructional strategies (TOSAs)

- Four teachers on special assignment to guide and coach school site staff on best practices and data analysis for EL's. Targeted CELDT preparation for students and staff, on-going monitoring of integrated and designated ELD

2019-20 Actions/Services

3. Provide EL support for staff development on the use of research based English Learner instructional strategies (TOSAs)

- Four teachers on special assignment to guide and coach school site staff on best practices and data analysis for EL's. Targeted ELPAC preparation for students and staff, on-going monitoring of integrated and designated ELD

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	240,824	234,511	253,351
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	93,771	93,594	108,209
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	76,215	75,301	76,406
Source	Title III	Title III	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries Re: 4203	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	30,555	28,253	28,620
Source	Title III	Title III	Title III
Budget Reference	3000-3999: Employee Benefits Re:4203	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	N/A	N/A	5,300
Source	Base	Other	Supplemental and Concentration
Budget Reference	Not Applicable	Not Applicable	5000-5999: Services And Other Operating Expenditures

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

4. English learner support

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

Unchanged Action

2018-19 Actions/Services

4. English learner support

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

Unchanged Action

2019-20 Actions/Services

4. English learner support

- EL Certificated Staff focused on reading instruction for EL students
- EL Classified Staff focused on primary language support for EL students

- EL Certificated Staff focused on reading instruction for EL students
- EL Classified Staff focused on primary language support for EL students

- EL Certificated Staff focused on reading instruction for EL students
- EL Classified Staff focused on primary language support for EL students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	182,183	187,648	190,494
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	322,011	334,897	336,455
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	207,263	240,712	235,957
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	58,793	76,344	77,484
Source	Title I	Title I	Title I
Budget Reference	2000-2999: Classified Personnel Salaries re: 3010	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Amount	17,106	11,775	11,996
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits re:3010	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

5. District language department services

- Language Department Certificated Staff focused on site support of English learners, professional development, compliance with the English learner program, and monitoring

2018-19 Actions/Services

5. District language department services

- Language Department Certificated Staff focused on site support of English learners, professional development, compliance with the English learner program, and monitoring

2019-20 Actions/Services

5. District language department services

- Language Department Certificated Staff focused on site support of English learners, professional development, compliance with the English learner program, and monitoring

progress of language development

- Language Department Classified Staff focused on site support of English learner primary language testing and record keeping,

progress of language development

- Language Department Classified Staff focused on site support of English learner primary language testing and record keeping,

progress of language development

- Language Department Classified Staff focused on site support of English learner primary language testing and record keeping,

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	139,477	143,661	143,383
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	61,328	63,168	63,796
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	83,432	84,376	85,668
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	18,646	19,205	19,505
Source	Title I	Title I	Title I
Budget Reference	2000-2999: Classified Personnel Salaries re:3010	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Amount	13,180	11,979	12,157
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	N/A	N/A	600
Source	Other	Other	Supplemental and Concentration
Budget Reference	Not Applicable	Not Applicable	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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2.6 Language Learning Software

2018-19 Actions/Services

2.6 Language Learning Software

2019-20 Actions/Services

2.6 Language Learning Software

- provide language learning software for language support for wide range of EL learners, newcomers...Year 1 of a 3 year contract

- provide language learning software for language support for wide range of learners, newcomers.

Year 2 of a 3 year contract...may add additional licenses if needed

- provide language learning software for language support for wide range of learners, newcomers

Year 3 of a 3 year contract. May add additional licenses if needed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	20,000	10,000	10,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 3

The District will increase the level of parent engagement and opportunities throughout all grade levels.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities: 3

Identified Need:

Priority 3

A. Efforts the school district makes to seek parent input in making decisions for the school district and each individual school site. The District has a number of parent committees in order to seek parent input in decision making, Migrant PAC has 30% participation. Attendance at District Advisory Committee is 50%, Maintained attendance at DELAC at 75%. Surveys are also utilized to solicit feedback from all stakeholder groups. Staff Survey participation was 82%. Increased participation in Student Survey by Jr. High students to 100%, Increased participation in Parent Survey to 50%.

B. How the school district will promote parental participation in programs for unduplicated pupils. The District has a number of parent committees in order to seek parent input in decision making for unduplicated pupils. Attendance at District Advisory Committee where unduplicated pupils have representatives is 50%, maintained attendance at DELAC at 75%. Surveys are also utilized to solicit feedback from all stakeholder groups. Staff Survey participation was 82%. Increased participation in Student Survey by Jr. High students to 100%, Increased participation in Parent Survey to 50%.

C. How the school district will promote parental participation in programs for individuals with exceptional needs. The District has 100% attendance and participation in all IEP and 504 meetings.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Priority 3</p> <p>A. Efforts the school district makes to seek parent input in making decisions for the school district and each individual school site.</p> <p>B. How the school district will promote parental participation in programs for unduplicated pupils.</p>	<p>Priority 3</p> <p>A. District Parent Committees and Parent Participation Rate:</p> <ul style="list-style-type: none"> District Advisory-50% <p>Goal to increase parent participation by 10%</p> <p>Surveys are also utilized to solicit feedback from all stakeholder groups.</p> <p>Parent Participation 50%</p> <p>Goal to increase by 10 %</p> <p>B. District Parent Committees and Parent Participation Rate:</p> <ul style="list-style-type: none"> Migrant PAC 30% DELAC 75% <p>Goal to increase parent participation by 12%</p> <p>Surveys are also utilized to solicit feedback from</p>	<p>Priority 3</p> <p>A. District Parent Committees and Parent Participation Rate:</p> <ul style="list-style-type: none"> District Advisory-55% <p>Goal to increase parent participation by 10%</p> <p>Surveys are also utilized to solicit feedback from all stakeholder groups.</p> <p>Parent Participation 55%</p> <p>Goal to increase by 10 %</p> <p>B. District Parent Committees and Parent Participation Rate:</p> <ul style="list-style-type: none"> Migrant PAC 33% DELAC 82% <p>Goal to increase parent participation by 12%</p> <p>Surveys are also utilized to solicit feedback from</p>	<p>Priority 3</p> <p>A. District Parent Committees and Parent Participation Rate:</p> <ul style="list-style-type: none"> District Advisory-55% <p>Goal to maintain parent participation.</p> <p>Surveys are also utilized to solicit feedback from all stakeholder groups.</p> <p>Parent Participation 55%</p> <p>Goal to Maintain.</p> <p>B. District Parent Committees and Parent Participation Rate:</p> <ul style="list-style-type: none"> Migrant PAC 33% DELAC 82% <p>Goal to maintain parent participation.</p> <p>Surveys are also utilized to solicit feedback from all parent stakeholder groups.</p>	<p>Priority 3</p> <p>A. District Parent Committees and Parent Participation Rate:</p> <ul style="list-style-type: none"> District Advisory-70% <p>Surveys are also utilized to solicit feedback from all stakeholder groups.</p> <p>Parent Survey ResponseParticipation 65%</p> <p>B. Participation of parents of unduplicated student groups in parent committees.</p> <ul style="list-style-type: none"> Migrant PAC 56% DELAC 85% <p>Surveys are also utilized to solicit feedback from all parent stakeholder groups.</p> <p>Parent Survey Response Participation 65%</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
C. How the school district will promote parental participation in programs for individuals with exceptional needs.	<p>all parent stakeholder groups.</p> <p>Parent Participation 50%</p> <p>Goal to increase by 10 %</p> <p>C. How the school district will promote parental participation in programs for individuals with exceptional needs.</p> <p>District's has 97% attendance and participation in all IEP and 504 meetings.</p>	<p>all patent stakeholder groups.</p> <p>Parent Participation 55%</p> <p>Goal to increase by 10 %</p> <p>C. How the school district will promote parental participation in programs for individuals with exceptional needs.</p> <p>Increase the District's 100% attendance and participation in all IEP and 504 meetings.</p>	<p>Parent Participation 55%</p> <p>Goal to increase by 10%</p> <p>C. How the school district will promote parental participation in programs for individuals with exceptional needs.</p> <p>Maintain the District's 100% attendance and participation in all IEP and 504 meetings.</p>	<p>C. How the school district will promote parental participation in programs for individuals with exceptional needs.</p> <p>Maintain the District's 100% attendance and participation in all IEP and 504 meetings.</p>

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services**1. Parent Education Center**

- Parent Education Center Staff - this includes the Parent Education Center Director who is responsible for the development and implementation of this community resource program. Also included in a clerk who will be responsible for assisting with scheduling, greeting parents, and assisting the director. There is also a classified position focused on providing child care for parents attending parent education classes
- Parent Education Center Supplies/non capitalized equipment

Supplies needed for parent education program

2018-19 Actions/Services**1. Parent Education Center**

- Parent Education Center Staff - this includes the Parent Education Center Director who is responsible for the development and implementation of this community resource program. Also included in a clerk who will be responsible for assisting with scheduling, greeting parents, and assisting the director. There is also a classified position focused on providing child care for parents attending parent education classes
- Parent Education Center Supplies/non capitalized equipment

Supplies needed for parent education program

2019-20 Actions/Services**1. Parent Education Center**

- Parent Education Center Staff - this includes the Parent Education Center Director who is responsible for the development and implementation of this community resource program. Also included is a clerk who is responsible for assisting with scheduling, greeting parents, and assisting the director. There is also a classified position focused on providing child care for parents attending parent education classes.
- Parent Education Center Supplies/non capitalized equipment

Supplies needed for parent education program

- Travel & Conference, Operations, Leases

professional development for parent education staff, operational costs and building lease

- Consulting Services

contract with outside agency to assist in parent education opportunities

- Director of Parent Education Center Cell Phone Service

This is an additional phone line that has been added to the district as a result of the Parent Education Resource Center which principally benefits students and families from our unduplicated pupil population. The intent is for the Director to be easily accessible to parents, staff, students, and the community when traveling throughout the district.

- Travel & Conference, Operations, Leases

professional development for parent education staff, operational costs and building lease

- Consulting Services

contract with outside agency to assist in parent education opportunities

- Director of Parent Education Center Cell Phone Service

This is an additional phone line that has been added to the district as a result of the Parent Education Resource Center which principally benefits students and families from our unduplicated pupil population. The intent is for the Director to be easily accessible to parents, staff, students, and the community when traveling throughout the district.

- Travel & Conference, Operations, Leases

professional development for parent education staff, operational costs and building lease

- Consulting Services

contract with outside agency to assist in parent education opportunities

Director of Parent Education Center Cell Phone Service

This is an additional phone line that has been added to the district as a result of the Parent Education Resource Center which principally benefits students and families from our unduplicated pupil population. The intent is for the Director to be easily accessible to parents, staff, students, and the community when traveling throughout the district.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	101,995	122,559	137,439
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	61,688	65,308	67,766
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	28,000	28,000	8,000
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	6,071	6,071	5,696
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 5200-travel/conference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	35,000	35,000	35,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 5500-operations/housekeeping	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	25,752	25,752	25,752
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 5600-rentals/leases/repairs	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	13,500	13,500	13,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Amount	3,500	3,500	7,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5900: Communications	5900: Communications	5900: Communications
Amount	25,000	25,000	N/A
Source	Supplemental and Concentration	Supplemental and Concentration	Other
Budget Reference	6000-6999: Capital Outlay furniture	4000-4999: Books And Supplies 4400 Cap Equipment	Not Applicable N/A
Amount	25,000	N/A	N/A
Source	Supplemental and Concentration	Other	Other
Budget Reference	6000-6999: Capital Outlay carry over from Previous year-van	Not Applicable N/A	Not Applicable N/A

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>2. Continue to utilize parent communication tools.</p> <ul style="list-style-type: none"> Parent communication system to increase parent engagement and awareness of district events. An all call, text, and email service utilized district wide. 	<p>2. Continue to utilize parent communication tools.</p> <ul style="list-style-type: none"> Parent communication system to increase parent engagement and awareness of district events. An all call, text, and email service utilized district wide 	<p>2. Continue to utilize parent communication tools.</p> <ul style="list-style-type: none"> Parent communication system to increase parent engagement and awareness of district events. An all call, text, and email service utilized district wide

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	18,538	18,538	18,538
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Amount	2,028	2,028	2,028
Source	Other	Other	Special Ed
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures re: 6010	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Amount	1,998	1,998	1,998
Source	Other	Other	Other
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures fund 13	5800: Professional/Consulting Services And Operating Expenditures fund 13	5800: Professional/Consulting Services And Operating Expenditures fund 13

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3. Provide childcare for Back to School Nights, Parent Teacher Conferences, and Parent Education activities

- Classified personnel provides child care for our parents for

2018-19 Actions/Services

3. Provide childcare for Back to School Nights, Parent Teacher Conferences, and Parent Education activities

- Classified personnel provides child care for our parents for

2019-20 Actions/Services

3. Provide childcare for Back to School Nights, Parent Teacher Conferences, and Parent Education activities

- Classified personnel provides child care for our parents for

events at each school site to ensure parents can successfully focus on the information presented and children are in a safe, productive environment

events at each school site to ensure parents can successfully focus on the information presented and children are in a safe, productive environment

events at each school site to ensure parents can successfully focus on the information presented and children are in a safe, productive environment

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	6,155	6,064	6,565
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	1,515	1,476	1,751
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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

4. Student Support Specialist to serve as parent/community liaison

- Each school site employs a Student Support Specialists who works with the school site students on positive behavior interventions and student school connections. This position most often works with parents/guardians to assist them in times of need and connecting our families to community resources

2018-19 Actions/Services

4. Student Support Specialist to serve as parent/community liaison

- Each school site employs a Student Support Specialists who works with the school site students on positive behavior interventions and student school connections. This position most often works with parents/guardians to assist them in times of need and connecting our families to community resources

2019-20 Actions/Services

4. Site Based School Counselors to provide support to students, parents and staff.

- Each school site will add a school counselor who will support students, staff and parents. Areas of focus: Positive Behavior Intervention Supports (PBIS), social-emotional health, academic interventions, school connectedness and connecting families to community resources.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	115,586	148,625	261,193
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	63,276	62,611	168,977
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 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

5. Provide staff development on targeted parent outreach.

- The Director of the Parent Resource Center will provide professional development to all school site staff on the resources available in the center and how to actively engage parents in the educational process.

2018-19 Actions/Services

5. Provide staff development on targeted parent outreach

- The Director of the Parent Education Resource Center will provide professional development to all school site staff on the resources available in the center and how to actively engage parents in the educational process

2019-20 Actions/Services

5. Provide staff development on targeted parent outreach

- The Director of the Parent Education Resource Center will provide professional development to all school site staff on the resources available in the center and how to actively engage parents in the educational process

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	500	500	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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 4

The District will increase the level of school connectedness and school safety.

State and/or Local Priorities addressed by this goal:

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

Local Priorities: 6

Identified Need:

Priority 5

- A. School attendance rate will maintain at 95.93% which exceeded our expected measurable outcome.
- B. Chronic absenteeism rate is 19%
- C. Maintained middle school dropout rates at 0%
- D. High school dropout rates - N/A
- E. High school graduation rates. - N/A

Priority 6

- A. Pupil suspension rates reported at 4.6% which we will reduce.
- B. Maintained no pupil expulsion rate - 0
- C. Continue other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.
Continue to distribute annual spring survey to all families in the district. This survey is created by each school sites School Site Council. The survey asks for feedback regarding school safety, school connectedness, and academic programs for all students. Survey participation is 15%

Maintained School Safety -98% say our schools are safe.

Maintained School Connectedness -92% say they feel connected to our schools.

Maintained Academic Programs data - 87% say they feel academic programs during and outside of school meet the needs of students.

Priority 8

A. Pupil outcomes, if available, in the subject areas described in Section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable.

5th Grade HFZ

Aerobic Capacity to 45.7%

Body Composition to 39.1%

Abdominal Strength to 43.9%

Trunk Extension Strength at 75.1%

Upper Body Strength to 64.7%

Flexibility to 69.9%

7th Grade HFZ

Aerobic Capacity to 44.6%

Body Composition to 46.7%

Abdominal Strength to 46%

Trunk Extension Strength at 74%

Upper Body Strength at 47.4%

Flexibility to 68.4%

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 5 A. School attendance rate B. Chronic absenteeism rates C. Middle school dropout rates	Priority 5 A. School attendance rate- 96% B. Chronic absenteeism rate-19% C. Middle school dropout rates - 0%	Priority 5 A. Maintain school attendance rate at 96% B. Decrease chronic absenteeism rates to 18%	Priority 5 A. Maintain school attendance rate at 96% B. Decrease chronic absenteeism rates to 17%	Priority 5 A. Increase school attendance rate to 96% B. Decrease chronic absenteeism rates to 16%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>D. High school dropout rates - N/A</p> <p>E. High school graduation rates. - N/A</p>	<p>D. High school dropout rates - N/A</p> <p>E. High school graduation rates. - N/A</p>	<p>C. Maintain middle school dropout rates at 0%</p> <p>D. High school dropout rates - N/A</p> <p>E. High school graduation rates. - N/A</p>	<p>C. Maintain middle school dropout rates at 0%</p> <p>D. High school dropout rates - N/A</p> <p>E. High school graduation rates. - N/A</p>	<p>C. Maintain middle school dropout rates at 0%</p> <p>D. High school dropout rates - N/A</p> <p>E. High school graduation rates. - N/A</p>
<p>Priority 6</p> <p>A. Pupil suspension rates</p> <p>B. Pupil expulsion rates</p> <p>C. Other local measures on sense of safety and school connectedness,.</p>	<p>Priority 6</p> <p>A. Pupil suspension rates 4.6%</p> <p>B. Maintain no pupil expulsion rates. 0</p> <p>C. Continue other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.</p>	<p>Priority 6</p> <p>A. Decrease pupil suspension rates to 4.0</p> <p>B. Maintain no pupil expulsion rates. 0</p> <p>C. Continue other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.</p>	<p>Priority 6</p> <p>A. Decrease pupil suspension rates to 3.5</p> <p>B. Maintain no pupil expulsion rates. 0</p> <p>C. Continue other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.</p>	<p>Priority 6</p> <p>A. Decrease pupil suspension rates to 3.0%</p> <p>B. Maintain no pupil expulsion rates.0</p> <p>C. Continue other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.</p>
<p>Priority 8</p> <p>A. Pupil outcomes, if available, in the subject areas described in Section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. - 2013-2014</p>	<p>Continue to distribute annual spring survey to all families in the district. This survey is created by each school sites School Site Council. The survey asks for feedback regarding school safety, school connectedness, and academic programs for all students. Increase survey participation district wide to 75%</p>	<p>Continue to distribute annual spring survey to all families in the district. This survey is created by each school sites School Site Council. The survey asks for feedback regarding school safety, school connectedness, and academic programs for all students. Maintain survey participation district wide to 75%</p>	<p>Continue to distribute annual spring survey to all families in the district. This survey is created by each school sites School Site Council. The survey asks for feedback regarding school safety, school connectedness, and academic programs for all students. Increase survey participation district wide to 80%</p>	<p>Continue to distribute annual spring survey to all families in the district. This survey is created by each school sites School Site Council. The survey asks for feedback regarding school safety, school connectedness, and academic programs for all students. Maintain survey participation district wide to 80%</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Maintain School Safety data at 98% say our schools are safe. Maintain School Connectedness data to- 95% say they feel connected to our schools. Increase Academic Programs data to - 92% say they feel academic programs during and outside of school meet the needs of students.</p> <p>Priority 8 A. Pupil outcomes, if available, in the subject areas described in Section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. - 2013-2014 PFT</p>	<p>Maintain School Safety data at 98% say our schools are safe. Maintain School Connectedness data to- 95% say they feel connected to our schools. Increase Academic Programs data to - 92% say they feel academic programs during and outside of school meet the needs of students.</p> <p>Priority 8 A. Pupil outcomes, if available, in the subject areas described in Section 51210 and</p>	<p>Maintain School Safety data at 98% say our schools are safe. Maintain School Connectedness data to- 95% say they feel connected to our schools. Increase Academic Programs data to - 95% say they feel academic programs during and outside of school meet the needs of students.</p> <p>Priority 8 A. Pupil outcomes, if available, in the subject areas described in Section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. - 2013-2014 PFT 5th Grade HFZ Increase Aerobic Capacity to 18% Increase Body Composition to 57.4% Increase Abdominal Strength to 46.1% Increase Trunk Extension Strength at 87.9% Increase Upper Body Strength to 50.5%</p>	<p>Maintain School Safety data at 98% say our schools are safe. Maintain School Connectedness data to- 95% say they feel connected to our schools. Maintain Academic Programs data to - 9% say they feel academic programs during and outside of school meet the needs of students.</p> <p>Priority 8 A. Pupil outcomes, if available, in the subject areas described in Section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. 5th Grade HFZ Increase Aerobic Capacity to 55.7% Increase Body Composition to 49.1% Increase Abdominal Strength to 53.9% Maintain Trunk Extension Strength at 75.1% Increase Upper Body Strength to 74.7%</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		subdivisions (a) to (i), inclusive, of Section 51220, as applicable. 2015-2016 PFT 5th Grade HFZ: Aerobic Capacity to 17.1% Body Composition to 56.4% Abdominal Strength to 45.1% Trunk Extension Strength 86.9 Upper Body Strength 49.5 Flexibility 61.1% 7th Grade HFZ Aerobic Capacity to 49.3% Body Composition to 50.7% Abdominal Strength to 73% Trunk Extension Strength at 92.3% Upper Body Strength to 62% Flexibility to 74.5%	Increase Flexibility to 62.1% 7th Grade HFZ Increase Aerobic Capacity to 50.3% Increase Body Composition to 51.7% Increase Abdominal Strength to 74% Maintain Trunk Extension Strength at 92.3% Increase Upper Body Strength at 63% Increase Flexibility to 75.5%	Increase Flexibility to 79.9% 7th Grade HFZ Increase Aerobic Capacity to 54.6% Increase Body Composition to 56.7% Increase Abdominal Strength to 56% Maintain Trunk Extension Strength at 74% Increase Upper Body Strength at 57.4% Increase Flexibility to 78.4%

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools
Specific Grade Spans: 4-8

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

1. Opportunity Placement option

- Maintain Opportunity Teacher position was created in the district as an alternate intervention for 4th-8th grade students struggling in the regular educational setting. These students are offered an alternative to community school and or a period of time for rehabilitation before entering back in to the regular school setting. As students are exited from the intervention, they have

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

Unchanged Action

2018-19 Actions/Services

1. Opportunity Placement option

- Maintain Opportunity Teacher position in the district as an alternate intervention for 4th-8th grade students struggling in the regular educational setting. These students are offered an alternative to community school and or a period of time for rehabilitation before entering back in to the regular school setting. As students are exited from the intervention, they have

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

Unchanged Action

2019-20 Actions/Services

1. Opportunity Placement option

- Maintain Opportunity Teacher position in the district as an alternate intervention for 4th-8th grade students struggling in the regular educational setting. These students are offered an alternative to community school and or a period of time for rehabilitation before entering back in to the regular school setting. As students are exited from the intervention, they have

regular check ins with a site administrator.

- Building Lease was needed due to the fact that the district did not have any available classroom space for this new program.
- Instructional Aide to provide primary language support as well as give assistance to the classroom teacher.

regular check ins with a site administrator.

- Building Lease was needed due to the fact that the district did not have any available classroom space for this new program.
- Maintain Instructional Aide to provide primary language support as well as give assistance to the classroom teacher

regular check ins with a site administrator.

- Building Lease was needed due to the fact that the district did not have any available classroom space for this new program.
- Maintain Instructional Aide to provide primary language support as well as give assistance to the classroom teacher

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	76,113	79,314	81,514
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	35,942	35,942	39,198
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	6,585	7,250	7,250
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures rental/leases/repairs	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Amount	20,248	21,378	23,458
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

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2. Maintain opportunities for students (i.e.. clubs, field trips, sports, CTEIG, Americorp)

- Supplemental Certificated Pay is provided to staff when involved in after school activities such as

2018-19 Actions/Services

2. Maintain opportunities for students (i.e.. clubs, field trips, sports, CTEIG, Americorp)

- Supplemental Certificated Pay is provided to staff when involved in after school activities such as

2019-20 Actions/Services

2. Maintain opportunities for students (i.e.. clubs, field trips, sports, CTEIG, Americorp)

- Supplemental Certificated Pay is provided to staff when involved in after school activities such as

clubs and the after school sports programs which connect more students to their school

- Supplemental Classified Pay is provided to staff when involved in after school activities such as clubs and the after school sports programs.
- Supplies provided for numerous clubs and sports activities.
- Professional Services includes the addition of Americorp to the district.
- Field Trips have been greatly increased district wide to provide students with engaging learning experiences

clubs and the after school sports programs which connect more students to their school

- Supplemental Classified Pay is provided to staff when involved in after school activities such as clubs and the after school sports programs.
- Supplies provided for numerous clubs and sports activities
- Professional Services includes the addition of Americorp to the district.
- Field Trips have been greatly increased district wide to provide students with engaging learning experiences

clubs and the after school sports programs which connect more students to their school

- Supplemental Classified Pay is provided to staff when involved in after school activities such as clubs and the after school sports programs.
- Supplies provided for numerous clubs and sports activities
- Professional Services includes the addition of Americorp to the district.
- Field Trips have been greatly increased district wide to provide students with engaging learning experiences

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	37,252	38,370	56,745
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	70,785	72,909	95,009
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	24,611	25,301	56,943
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	40,356	40,356	99,323
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	62,643	51,710	63,710
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Amount	16,000	16,000	53,888
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs
Amount	6,882	7,089	21,267
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries CTE grant	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries Title I/CTE Grant

Amount	1,186	1,222	3,666
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	N/A	N/A	44,050
Source	Other	Other	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo	Not Applicable	5000-5999: Services And Other Operating Expenditures
Amount	N/A	N/A	46,268
Source	Other	Other	Title I
Budget Reference	Not Applicable	Not Applicable	4000-4999: Books And Supplies

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Fairfax Junior High

Actions/Services

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

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

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

Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>3.Maintain AVID Program at Jr. High</p> <ul style="list-style-type: none"> • AVID Elective personnel • AVID Supplies are needed on an annual basis such as organizers and binders • AVID professional development is an annual cost for all AVID site and district team members • Field Trips for AVID elective students are provided each school year • AVID Contract Agreement is an annual cost to the district 	<p>3.Maintain AVID Program at the Junior High School.</p> <ul style="list-style-type: none"> • AVID Elective personnel • AVID Supplies are needed on an annual basis such as organizers and binders • AVID professional development is an annual cost for all AVID site and district team members • Field Trips for AVID elective students are provided each school year • AVID Contract Agreement is an annual cost to the district 	<p>3.Expand AVID Program to each elementary school site</p> <ul style="list-style-type: none"> • AVID Elective personnel • AVID Supplies are needed on an annual basis such as organizers and binders • AVID professional development is an annual cost for all AVID site and district team members • Field Trips for AVID elective students are provided each school year • AVID Contract Agreement is an annual cost to the district

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	27,770	28,603	28,603
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	10,604	10,593	10,593
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	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
Amount	7,178	7,178	12,362
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	2,400	2,400	2,400
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs
Amount	15,000	15,000	15,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

4. School Safety

- On-going maintenance is required on the AED's the district added at each school site
- Annual CSSP's are developed and updated with consultation from stakeholder groups, these are then translated by a consulting service
- Cameras are being added to buses district wide to ensure students are safe while be transported

2018-19 Actions/Services

4. School Safety

- On-going maintenance is required on the AED's the district added at each school site
- Annual CSSP's are developed and updated with consultation from stakeholder groups, these are then translated by a consulting service
- Maintain security cameras on all buses district wide to ensure students are safe while be transported
- FJH Alarm System

2019-20 Actions/Services

4. School Safety

- On-going maintenance is required on the Automated External Defibrillator (AED)the district added at each school site
- Annual Comprehensive School Safety Plans are developed and updated with consultation from stakeholder groups, these are then translated by a consulting service
- Maintain security cameras on all buses district wide to ensure students are safe while being transported

- FJH Tel Tec Alarm: Phase 1
- FJH Purchase property adjacent to the school to build a parking lot /school safety. The lack of parking for parents and families has been an ongoing concern. Stakeholders have addressed the issue of parking through Town Hall Meetings, District Advisory Meetings and Parent Surveys. A new parking lot will allow parents to drop off their children and attend school events in a safer environment.
- FJH Tel Tec Alarm: Phase 2 (a portion of prior year funds were reallocated to FJH E-Wing parking lot)
- ZLE Bus Loop resurface
- Crossing Guards to provide safe walking paths for students
- School Bus Purchase

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	600	600	700
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	38,339	4,350	4,350
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures DTS	5800: Professional/Consulting Services And Operating Expenditures DTS

Amount	22,000	125,000	25,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures Fire alarm	5800: Professional/Consulting Services And Operating Expenditures Security Camera Maintenance
Amount	N/A	400,000	2,525
Source	Other	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable N/A	6000-6999: Capital Outlay #6100 purchase property/parking lot	5000-5999: Services And Other Operating Expenditures Travel and conference
Amount	N/A	215,000	215,000
Source	Other	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable N/A	5800: Professional/Consulting Services And Operating Expenditures Tel Tec Alarm	5000-5999: Services And Other Operating Expenditures Fire/Safety Alarm
Amount	N/A	3,000	3,000
Source	Other	Supplemental and Concentration	Base
Budget Reference	Not Applicable N/A	5800: Professional/Consulting Services And Operating Expenditures AED	5800: Professional/Consulting Services And Operating Expenditures AED
Amount	N/A	25,000	10,000
Source	Other	Supplemental and Concentration	Base
Budget Reference	Not Applicable N/A	5800: Professional/Consulting Services And Operating Expenditures transportation	5800: Professional/Consulting Services And Operating Expenditures ZLE Bus Loop

Amount	N/A	N/A	76,750
Source	Other	Other	Base
Budget Reference	Not Applicable N/A	Not Applicable N/A	5800: Professional/Consulting Services And Operating Expenditures Crossing Guards
Amount	N/A	N/A	385,000
Source	Other	Other	Other
Budget Reference	Not Applicable N/A	Not Applicable N/A	5800: Professional/Consulting Services And Operating Expenditures Parking Lot Property
Amount	N/A	N/A	180,000
Source			Base
Budget Reference	Not Applicable N/A	Not Applicable N/A	6000-6999: Capital Outlay Bus Purchase

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Fairfax Junior High

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

5. Expand electives offered

- Hired staff to add additional elective sections at the Fairfax Jr High in order to provide students with a broader course of study and engagement in school
- Supplies are purchased on an annual basis as needed for electives such as art, journalism, and mariachi

2018-19 Actions/Services

5. Expand electives offered

- Hire additional teacher to add elective sections at the Fairfax Jr High in order to provide students with a broader course of study and engagement in school
- Supplies are purchased on an annual basis as needed for electives such as art, journalism, and mariachi

2019-20 Actions/Services

5. Expand electives offered

- maintain staff to elective sections at the Fairfax Jr High in order to provide students with a broader course of study and engagement in school
- Supplies are purchased on an annual basis as needed for electives such as art, journalism, and mariachi

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	110,070	113,372	171,667
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	53,810	50,424	84,534
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	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
Amount	N/A	58,295	N/A
Source	Other	Supplemental and Concentration	Other
Budget Reference	Not Applicable N/A	1000-1999: Certificated Personnel Salaries New FJH Teacher	Not Applicable N/A
Amount	N/A	34,110	N/A
Source	Other	Supplemental and Concentration	Other
Budget Reference	Not Applicable N/A	3000-3999: Employee Benefits New FJH Teacher	Not Applicable N/A

Action 6

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

6. (Fund14) Deferred Maintenance

- Various maintenance projects throughout the district to ensure facilities are in good working order and conditions

2018-19 Actions/Services

6. (Fund14) Deferred Maintenance

- Various maintenance projects throughout the district to ensure facilities are in good working order and conditions
- Fairfax Jr. High Windows
- asbestos abatement/ roofing

2019-20 Actions/Services

6. (Fund14) Deferred Maintenance

- Various maintenance projects throughout the district to ensure facilities are in good working order and conditions

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	315,158	806,612	621,000
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures Def. Maint.	5800: Professional/Consulting Services And Operating Expenditures
Amount	4,000	N/A	N/A
Source	Base	Other	Other
Budget Reference	4000-4999: Books And Supplies	Not Applicable N/A	Not Applicable N/A

Action 7

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

7. Ongoing & Major Maintenance

- Stakeholder data showed a strong interest for facilities to be updated and maintained in order for all campuses to have equal access to services to ensure safe and uniform learning environments to principally benefit all unduplicated pupils.
- Professional Consulting Services are provided for ongoing maintenance to aging school sites
- Operating Expenditures required on existing campuses not including any new projects
- Skilled Maintenance Worker (salary & benefits) has a focus on

2018-19 Actions/Services

7. Ongoing & Major Maintenance

- Stakeholder data showed a strong interest for facilities to be updated and maintained in order for all campuses to have equal access to services to ensure safe and uniform learning environments to principally benefit all unduplicated pupils.
- FJH /VA Walkway
- FJH/VA Roofing
- Professional Consulting Services are provided for ongoing maintenance to aging school sites

2019-20 Actions/Services

7. Ongoing & Major Maintenance

- Stakeholder data showed a strong interest for facilities to be updated and maintained in order for all campuses to have equal access to services to ensure safe and uniform learning environments to principally benefit all unduplicated pupils.
- Professional Consulting Services are provided for ongoing maintenance to aging school sites
- FJH A and B Window Repair
- VA Restrooms

updating campuses on an on-going basis due to the fact that some facilities are aging and stakeholder data strongly resulted in a need for updating facilities

- Supplies needed for ongoing maintenance such as soap, cleaning supplies, etc. for programs and facilities added to principally benefit unduplicated pupils

Supplies needed for routine on-going maintenance paid from base

- Operating Expenditures required on existing campuses not including any new projects
- Skilled Maintenance Worker (salary & benefits) has a focus on updating campuses on an on-going basis due to the fact that some facilities are aging and stakeholder data strongly resulted in a need for updating facilities
- Hire additional Maintenance personnel to ensure immediate repairs.
- Supplies needed for ongoing maintenance such as soap, cleaning supplies, etc. for programs and facilities added to principally benefit unduplicated pupils
- Supplies needed for routine on-going maintenance paid from base

- Operating Expenditures required on existing campuses not including any new projects
- Skilled Maintenance Worker (salary & benefits) has a focus on updating campuses on an on-going basis due to the fact that stakeholder data strongly resulted in a need for updating facilities
- Supplies needed for ongoing maintenance such as soap, cleaning supplies, etc. for programs and facilities.
- Supplies needed for routine on-going maintenance paid from base

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	217,966	443,296	213,968
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Amount	55,638	112,944	175,978
Source	Base	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries 2 maintenance positions/ 1 new	2000-2999: Classified Personnel Salaries 2 maintenance positions/ 1 new
Amount	31,114	59,766	80,491
Source	Base	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits 2 maintenance positions/ 1 new	3000-3999: Employee Benefits 2 maintenance positions/ 1 new
Amount	232,579	241,979	N/A
Source	Base	Supplemental and Concentration	Other
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	Not Applicable Moved to Action 11
Amount	65,720	221,000	35,000
Source	Base	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo	5800: Professional/Consulting Services And Operating Expenditures VA bathroom remodel	5800: Professional/Consulting Services And Operating Expenditures VA Bathroom Remodel

Amount	7,400	N/A	260,000
Source	Base	Other	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 5500-Operations & Housekeeping	Not Applicable N/A	5900: Communications FJH Window Repair
Amount	108,450	N/A	116,950
Source	Base	Other	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 5600-rental, leases, & repairs	Not Applicable N/A	5000-5999: Services And Other Operating Expenditures
Amount	-10,242	N/A	79,231
Source	Base	Other	Base
Budget Reference	5700-5799: Transfers Of Direct Costs trans of services	Not Applicable N/A	7000-7439: Other Outgo Indirect Costs
Amount	N/A	N/A	-10,242
Source	Other	Other	Base
Budget Reference	Not Applicable	Not Applicable	5700-5799: Transfers Of Direct Costs

Action 8

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services**8. District PE Teachers**

- Salary for 2 district PE teachers. One at the Fairfax Jr High and one PE specialist will serve the three k-6 school sites
- Supplies

2018-19 Actions/Services**8. Maintain District PE Teachers**

- Salary for 2 district PE teachers. One at the Fairfax Jr High and one PE specialist will serve the three k-6 school sites
- Supplies

2019-20 Actions/Services**8. Maintain District PE Teachers**

- Salary for 2 district PE teachers. One at the Fairfax Jr High and one PE specialist will serve the three k-6 school sites
- Supplies

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	142,223	146,490	151,142
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	59,349	59,138	61,478
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	14,900	14,900	16,500
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

Action 9

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

9. PBIS implementation district wide

2018-19 Actions/Services

9. Maintain PBIS implementation district wide

2019-20 Actions/Services

9. Maintain PBIS implementation district wide

- A district Counselor to assist in the proper implementation of PBIS in the district by providing direct services to our students
- Incentives - PBIS incentives are provided at all school sites as positive rewards to students
- Training for staff continues on an annual basis to ensure all staff are trained for proper implementation

- A district Counselor to assist in the proper implementation of PBIS in the district by providing direct services to our students
- Incentives - PBIS incentives are provided at all school sites as positive rewards to students
- Training for staff continues on an annual basis to ensure all staff are trained for proper implementation.

- A district Counselor to assist in the proper implementation of PBIS in the district by providing direct services to our students
- Incentives - PBIS incentives are provided at all school sites as positive rewards to students
- Training for staff continues on an annual basis to ensure all staff are trained for proper implementation.
- Purchase social- emotional curriculum for grades TK - 8 to support continued PBIS implementation

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	50,801	53,049	53,765
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	17,463	18,232	20,236
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	8,000	8,000	8,360
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies PBIS incentives	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	4,500	4,500	5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 5200-travel & conference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	46,081	48,249	48,965
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	16,651	16,295	19,416
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	N/A	N/A	30,000
Source	Other	Other	Supplemental and Concentration
Budget Reference	Not Applicable N/A	Not Applicable N/A	4000-4999: Books And Supplies Social-Emotional Curriculum

Action 10

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Virginia Avenue School and Zephyr Lane Elementary

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

10. District Music Teachers

- Two Music Teachers have been added so that each district school site is able to implement a rigorous music program experience for students
- Supplies needed on an annual basis as needed for the music programs district wide

2018-19 Actions/Services

10. Maintain District Music Teachers

- Two Music Teachers have been added so that each district school site is able to implement a rigorous music program experience for students
- Supplies needed on an annual basis as needed for the music programs district wide

2019-20 Actions/Services

10. Maintain District Music Teachers

- Two Music Teachers have been added so that each district school site is able to implement a rigorous music program experience for students
- Supplies needed on an annual basis as needed for the music programs district wide

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	105,654	110,113	119,381
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	53,052	55,446	61,922
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	4,000	4,000	4,000
Source	Supplemental and Concentration	Lottery	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Re:1100	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 11

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

11. Update Facilities

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

Modified Action

2018-19 Actions/Services

11. Update Facilities

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

Modified Action

2019-20 Actions/Services

11. Update Facilities

- Stakeholder data showed a strong want for facilities to be updated and for all campuses to have equal access to services to ensure safe and uniform learning environments to principally benefit all unduplicated pupils.

All of the below projects are working to achieve this stakeholder aspiration.

- Preparation and costs associated with bringing in leased portable classrooms to account for district growth and the increase in programs which have been added to principally benefit unduplicated students
- Modernize existing classrooms and buildings to ensure a safe and conducive learning environments
- Bathroom modernization to equalize facilities for all students
- Security camera updates to ensure student safety

- Stakeholder data showed a strong want for facilities to be updated and for all campuses to have equal access to services to ensure safe and uniform learning environments to principally benefit all unduplicated pupils.

All of the below projects are working to achieve this stakeholder aspiration. The district will continue to have facility needs as we begin preparation for an additional school site.

- Preparation and costs associated with bringing in leased portable classrooms to account for district growth and the increase in programs which have been added to principally benefit unduplicated students
- Modernize existing classrooms and buildings to ensure a safe and conducive learning environments
- FJH Commons for students
- ZLE/SLE Drinking Fountain
- VA Playground Structure
- B-5 Interior completion

- Stakeholder data showed a strong want for facilities to be updated and for all campuses to have equal access to services to ensure safe and uniform learning environments to principally benefit all unduplicated pupils.

All of the below projects are working to achieve this stakeholder aspiration. The district will continue to have facility needs as we begin preparation for an additional school site.

- Admin building expansion to house additional student support personnel such as school counselor and nurse.
- Preparation and costs associated with bringing in leased portable classrooms to maintain lower class sizes.
- Supplies needed for ongoing maintenance of leased portable classrooms as described above such as landscaping, cleaning supplies, equipment, utilities, maintenance of property, etc.
- Modernize existing classrooms and buildings to ensure a safe and conducive learning environments

- FJH A & B Windows
- Maintain security cameras to ensure student safety.

- modernization to equalize facilities for all students
- Maintain security cameras to ensure student safety.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	200,625	215,000	35,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures N/A	4000-4999: Books And Supplies FJH library furniture T2-16 classroom furniture T2-16	5800: Professional/Consulting Services And Operating Expenditures VA Admin Building
Amount	N/A	160,000	120,350
Source	Other	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable N/A	6000-6999: Capital Outlay #6200 FJH commons	4000-4999: Books And Supplies Classroom Furniture
Amount	N/A	24,000	785,000
Source	Other	Supplemental and Concentration	Other
Budget Reference	Not Applicable N/A	6000-6999: Capital Outlay drinking fountains T2-87: SLE and ZLE	6000-6999: Capital Outlay Building Improvements
Amount	N/A	130,000	241,979
Source	Other	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable N/A	5800: Professional/Consulting Services And Operating Expenditures VA playground structure	4000-4999: Books And Supplies Supplies for on-going maintenance

Amount	N/A	35,000	N/A
Source	Other	Supplemental and Concentration	Other
Budget Reference	Not Applicable N/A	5800: Professional/Consulting Services And Operating Expenditures VA Admin. building T2-52	Not Applicable N/A

Action 12

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

12. Mentoring

- Provide mentoring opportunities for the students populations in need.

2018-19 Actions/Services

12. Mentoring

- Provide mentoring opportunities for the students populations in need.

2019-20 Actions/Services

12. Mentoring

- Provide mentoring opportunities for the students populations in need.

- supplies
- Professional Consulting Services

- supplies
- salaries/benefits

- supplies
- salaries/benefits

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,000	1,000	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
Amount	20,000	20,000	20,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And 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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

	New Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
NA	13. Personnel to support physical health to improve attendance. Hire additional Nurse. <ul style="list-style-type: none"> • salaries • benefits • supplies 	3. Personnel to support physical health to improve attendance. Maintain additional Nurse. <ul style="list-style-type: none"> • salaries • benefits • supplies

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	NA	54,500	102,750
Source	Other	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable NA	1000-1999: Certificated Personnel Salaries LVN	1000-1999: Certificated Personnel Salaries
Amount	NA	32,700	44,496
Source	Other	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable NA	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	NA	10,000	10,000
Source	Other	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable NA	4000-4999: Books And Supplies supplies for nurse	4000-4999: Books And Supplies supplies for nurse

Amount	N/A	N/A	825
Source	Other	Other	Supplemental and Concentration
Budget Reference	Not Applicable N/A	Not Applicable N/A	5000-5999: Services And Other Operating Expenditures Travel - Car Allowance

Action 14

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Fairfax Junior High
Specific Grade Spans: 7-8

Actions/Services

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

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

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

New Action

Unchanged Action

2017-18 Actions/Services

NA

2018-19 Actions/Services

14. Safe School Ambassadors to improve school climate and build student leadership.

- Professional development

2019-20 Actions/Services

14. Safe School Ambassadors to improve school climate and build student leadership.

- Professional development

- subs for training
- supplies

- subs for training
- supplies

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	NA	8,400	8,400
Source	Other	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable NA	5800: Professional/Consulting Services And Operating Expenditures Training for safe school ambassador/manuals/kits/site license	5800: Professional/Consulting Services And Operating Expenditures PD for safe school ambassadors
Amount	NA	1,820	1,840
Source	Other	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable NA	1000-1999: Certificated Personnel Salaries subs for 2 day training	1000-1999: Certificated Personnel Salaries subs
Amount	NA	455	464
Source	Other	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable NA	3000-3999: Employee Benefits benefits	3000-3999: Employee Benefits benefits
Amount	NA	1,000	1,000
Source	Other	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable NA	4000-4999: Books And Supplies supplies	4000-4999: Books And Supplies 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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

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

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

New Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

N/A

2019-20 Actions/Services

15. School Resource Officer to increase school and community connectedness and support school safety.

- Contracted Position

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	135,000
Source	Other	Other	Supplemental and Concentration
Budget Reference	Not Applicable N/A	Not Applicable N/A	5800: Professional/Consulting Services And Operating Expenditures School Resource Officer

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$7,858,711

Percentage to Increase or Improve Services

36.85%

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 District is principally directing its LCFF Supplemental and Concentration Grant funds to support unduplicated students as determined by district's goals and action steps to focus on professional development, student interventions, Improving attendance, funding district support or teacher positions, providing extra curricular activities/ services to students, improving safety and facilities, and expanding parent programs. 91.2% of the Fairfax School District's pupils are identified as either low income, English learner or foster youth; and as these pupils are enrolled proportionately throughout the district, the district has determined that the most effective use of its LCFF Supplemental and Concentration Grant funds would be to implement and support State Priorities and enhance educational services, increase opportunities and provide authentic educational experiences for all students in the Fairfax School District.

These supplemental and concentration funds are principally directed to support unduplicated students in the Fairfax School District using the following actions:

Goal 1:

A review of district CAASPP data indicates student performance lower than the state expectation of standard met.

ELA - English learner student group has a performance level of yellow with a status of low at 65.1 points below standard. The change for the English Learner student group increased by 8.4 points.

Disaggregated data indicates current English Learners are 107.9 points below standard with an increase of 16 points.

Math - English learner student group has a performance level of yellow with a status of low at 93.2 points below standard. The change for the English Learner student group increased by 5.3 points.

Disaggregated data indicates current English Learners student group are 129.6 points below level 3 with an increase of 8.4 points.

CAASPP ELA all students: 29.06% Standard Met or Exceeded

CAASPP ELA English Learners: 18.97% Standard Met or Exceeded

CAASPP Math all students: 8.25% Standard Met or Exceeded

CAASPP Math English Learners: 6.94% Standard Met or Exceeded

In consideration of this lower than desired level of student performance and the reported circumstances of English Learners and Low-income students, we plan to:

- *Provide supplemental state standard instructional materials and professional development (Action 1)
- *Educational Technology-one to one devices, professional development, increases the digital literacy of students (Action 2)
- *STEM Teachers at all elementary school sites (Action 3)
- *Expand Migrant Saturday School to include all GATE students (Action 4)
- *Student Support for oral presentations and projects (Action 6)
- *Library Media Teacher (Action 7)
- *Saturday School Intervention (Action 9)
- *Teacher Induction Programs for New Teachers (Action 11)
- *Kindergarten Bridge Program (Action 12)
- *DIBELS Data System (Action 13)
- *ELA Support -95% Group/Read 180 (Action 14)
- *Math Intervention (Action 15)

We believe these actions will support unduplicated pupils and increase their academic achievement in all subject areas as described in our Expected Annual Measurable Outcomes for 2019-2020 in LCAP Goal 1.

Goal 2:

A review of district CAASPP data and ELPAC data indicates student performance lower than the state expectation.

ELA - English learner student group has a performance level of yellow with a status of low at 65.1 units below standard. The change for the English Learner student group increased by 8.4 points.

Disaggregated data indicates current English Learners are 107.9 points below standard, with an increase of 16 points.

Math - English learner student group has a performance level of yellow with a status of low at 93.2 points below standard. The change for the English Learner student group increased by 5.3 points.

Disaggregated data indicates current English Learners student group are 129.6 points below level 3 with an increase of 8.4 points.

2017 - 2018 ELPAC testing:

Level 4 - Well Developed 33.9%

Level 3 - Moderately Developed 35.7%

Level 2 - Somewhat Developed 18.3%

Level 1 - Beginning Stage 12.1%

In consideration of this lower than desired level of student performance and the reported circumstances of English Learners and Low-income students, we plan to:

*Provide EL support for staff development on the use of research based English Learner instructional strategies (TOSAs) (Action 3)

We believe this action will support unduplicated pupils (English Learners) and increase their academic achievement and language proficiency as described in our Expected Annual Measurable Outcomes for 2019-2020 in LCAP Goal 2.

Goal 3

A review of our Parent Engagement data shows attendance at District Advisory Committee, where unduplicated pupils have representatives is 50% and attendance at DELAC has maintained at 75%.

In consideration of this lower than desired level of parent involvement and the reported circumstances of English Learners and Low-Income students, we plan to:

- * Staff and Operate a Parent Engagement Center (Action 1)
- * Utilize a parent communication system (Action 2)
- * Provide child care for our parents for events at each school site to ensure parents can successfully focus on the information presented and children are in a safe, productive environment. (Action 3)
- * Add a counselor who will support students, staff, and parents. Areas of focus: Positive Behavior Supports (PBIS), social emotional health, academic interventions, school connectedness and connecting families to community resources. (Action 4)
- * Provide staff development on targeted parent outreach. (Action 5)

We believe these actions will support the parents of unduplicated pupils to feel more welcome at school and increase their attendance at parent engagement activities as described in our Expected Annual Measurable Outcomes for 2019-2020 in LCAP Goal 3.

Goal 4

Stakeholder data showed a strong want for facilities to be updated and maintained in order for all campuses to have equal access to services to ensure safe and uniform learning environments to principally benefit all unduplicated pupils.

Many new programs have been implemented using supplemental and concentration grant funds. These new programs require additional facility space.

Both of these reasons contribute to the need for increased updating of facilities and ongoing & major maintenance.

A review of the chronic absenteeism rate as indicated on the California School Dashboard as well as student survey results are not meeting state or district expectation.

Chronic Absenteeism for all students: 12.3%

*English Learners: 11.6%

*Homeless:19.4%

*Socioeconomically Disadvantaged: 12.5%

LCAP Student Survey Results 2018 - 2019):

I look forward to coming to school each day: 68%

My school is clean, safe and in good condition: 59%

At my school there is staff I can talk to: 68%

At my school discipline is fair: 45%

In consideration of this lower than desired level of school connectedness (attendance and suspension rates) and the reported circumstances of English Learners and Low-Income students, we plan to:

- *Provide an Opportunity Placement Option in lieu of out of school suspension or community school placement(Action 1)
- *Increase opportunities for students (i.e.. clubs, field trips, sports) Action 2
- *Expand AVID program (Action 3)
- *School Safety (Action 4)
- *Expand electives offered at Fairfax Junior High (Action 5)
- *Ongoing & Major Maintenance to ensure a safe and clean learning environment (Action 7)
- *District PE Teacher (Action 8)
- *PBIS implementation districtwide (Action 9)
- *District Music Teachers (Action 10)
- *Update and maintain facilities (Action 11)
- * School - based mentoring opportunities(Action 12)
- *Nurse to support physical well being (Action 13)
- *Safe School Ambassador Program (Action 14)
- *School Resource Officer (Action 15)

We believe these actions will support unduplicated pupils to feel safe, welcome and increase their school connectedness as described in our Expected Annual Measurable Outcomes for 2019-2020 in LCAP Goal 4.

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The action steps these funds are expended on are driven by stakeholder data and feedback. All stakeholders are in agreement that LCFF supplemental and concentration funds are being used in the most effective way for unduplicated students.

Estimated Supplemental and Concentration Grant Funds

\$7,597,490

Percentage to Increase or Improve Services

37.05%

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 District is principally directing its LCFF Supplemental and Concentration Grant funds to support unduplicated students as determined by district's goals and action steps to focus on professional development, student interventions, Improving attendance, funding district support or teacher positions, providing extra curricular activities/ services to students, improving safety and facilities, and expanding parent programs.

91.7% of the Fairfax School District's pupils are identified as either low income, English learner or foster youth; and as these pupils are enrolled proportionately throughout the district, the district has determined that the most effective use of its LCFF Supplemental and Concentration Grant funds would be to implement and support State Priorities and enhance educational services for all students in the Fairfax School District.

These supplemental and concentration funds are principally directed to support unduplicated students in the Fairfax School District using the following actions:

Goal 1:

Provide adopted State standard instructional materials and professional development

Educational Technology

STEM Teachers

Expand Migrant Saturday School to include ALL GATE students.

OPEB Contributions

Student Support for oral presentations and projects

Library Media Teacher

Saturday School Intervention

Teacher Induction Programs for New Teachers

Kindergarten Bridge Program

Saturday School Intervention.

DIBELS Data System

ELA Support -95% Group/Read 180

Math Intervention

Goal 2:

English language development/instructional strategy professional development

Analyze local assessments and CELDT results to target student's needs in specific domains

Provide EL support for staff development on the use of research based English Learner instructional strategies (TOSAs)

English Learner Support

District Language Department Services

Language Learner Software

Goal 3

Parent Education Center

Continue to utilize parent communication tools

Provide childcare for Back to School Nights, Parent Teacher Conferences, and Parent Education activities

Student Support Specialist to serve as parent/community liaison

Provide staff development on targeted parent outreach

Goal 4

Stakeholder data showed a strong want for facilities to be updated and maintained in order for all campuses to have equal access to services to ensure safe and uniform learning environments to principally benefit all unduplicated pupils.

Many new programs have been implemented using supplemental and concentration grant funds. These new programs require additional facility space. Along with this need, the district has experienced steady growth in student population.

Both of these reasons contribute to the need for increased updating of facilities and ongoing & major maintenance.

Opportunity Placement Option

Increase opportunities for students (i.e.. clubs, field trips, sports)

Expand AVID program

School Safety

Expand electives offered

Ongoing & Major Maintenance

Deferred Maintenance

District PE Teacher

PBIS implementation district wide

District Music Teachers

Update Facilities

Mentoring

Nurse

Safe School Ambassador Program

The action steps these funds are expended on are driven by stakeholder data and feedback. All stakeholders are in agreement that LCFF supplemental and concentration funds are being used in the most effective way for unduplicated students.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$5,369,528

Percentage to Increase or Improve Services

25.74%

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 District is expending its LCFF Supplemental and Concentration Grant funds as determined by district's goals and action steps to focus on professional development, student interventions, Improving attendance, funding district support or teacher positions, providing extra curricular activities/ services to students, improving safety and facilities, and expanding parent programs.

91.7% of the Fairfax School District's pupils are identified as either low income, English learner or foster youth; and as these pupils are enrolled proportionately throughout the district, the district has determined that the most effective use of its LCFF Supplemental and Concentration Grant funds would be to implement and support State Priorities and enhance educational services for all students in the Fairfax School District.

These supplemental and concentration funds are principally directed to support unduplicated students in the Fairfax School District using the following actions:

Goal 1:

Provide adopted State standard instructional materials and professional development

Educational Technology

STEM Teachers

Expand Migrant Saturday School to include ALL GATE students.

OPEB Contributions

Student Support for oral presentations and projects

Library Media Teacher

Saturday School Intervention

Teacher Induction Programs for New Teachers

Kindergarten Bridge Program

Saturday School Intervention.

DIBELS Data System

Goal 2:

English language development/instructional strategy professional development
Analyze local assessments and CELDT results to target student's needs in specific domains
Provide EL support for staff development on the use of research based English Learner instructional strategies (TOSAs)
English Learner Support
District Language Department Services
Language Learner Software

Goal 3

Parent Education Center
Continue to utilize parent communication tools
Provide childcare for Back to School Nights, Parent Teacher Conferences, and Parent Education activities
Student Support Specialist to serve as parent/community liaison
Provide staff development on targeted parent outreach

Goal 4

Stakeholder data showed a strong want for facilities to be updated and maintained in order for all campuses to have equal access to services to ensure safe and uniform learning environments to principally benefit all unduplicated pupils.

Many new programs have been implemented using supplemental and concentration grant funds. These new programs require additional facility space. Along with this need, the district has experienced steady growth in student population.

Both of these reasons contribute to the need for increased updating of facilities and ongoing & major maintenance.

Opportunity Placement Option
Increase opportunities for students (i.e.. clubs, field trips, sports)
Expand AVID program
School Safety
Expand electives offered
Ongoing & Major Maintenance
Deferred Maintenance
District PE Teacher

PBIS implementation district wide
District Music Teachers
Update Facilities
Mentoring

The action steps these funds are expended on are driven by stakeholder data and feedback. All stakeholders are in agreement that LCFF supplemental and concentration funds are being used in the most effective way for unduplicated students.

Services for low income, foster youth and English learners will be increased/improved as identified in Section 2 of this LCAP as well as its actions for implementing these goals. 91.7% of the Fairfax School District's pupils are identified as low income or socioeconomically disadvantaged.

Goal 1:

Provide adopted State standard instructional materials and professional development
Educational Technology
STEM Teachers
Expand Migrant Saturday School to include ALL GATE students and intervention classes
OPEB Contributions
Student Support for oral presentations and projects
Library Media Teacher
Teacher Induction Programs for New Teachers
Kindergarten Bridge Program
DIBELS Data System
Saturday School Intervention
ELA Support: 95 Percent Group/ Read 180
Math Intervention

Goal 2:

English language development/instructional strategy professional development

Analyze local assessments and CELDT results to target student's needs in specific domains
Provide EL support for staff development on the use of research based English Learner instructional strategies (TOSAs)
English Learner Support
District Language Department Services
Language Learner Software

Goal 3

Parent Education Center
Continue to utilize parent communication tools
Provide childcare for Back to School Nights, Parent Teacher Conferences, and Parent Education activities
Student Support Specialist to serve as parent/community liaison
Provide staff development on targeted parent outreach

Goal 4

Stakeholder data showed a strong want for facilities to be updated and maintained in order for all campuses to have equal access to services to ensure safe and uniform learning environments to principally benefit all unduplicated pupils.
Many new programs have been implemented using supplemental and concentration grant funds. Along with this need, the district has experienced steady growth in student population.
Both of these reasons contribute to the need for increased updating of facilities and ongoing & major maintenance.

Opportunity Placement Option
Increase opportunities for student (i.e.. clubs, field trips)
Expand AVID program
School Safety
Expand electives offered
Ongoing & Major Maintenance
District PE Teacher
PBIS implementation district wide
District Music Teachers
Update Facilities
Mentoring
Nurse
Safe School Ambassadors

The action steps these funds are expended on are driven by stakeholder data and feedback. All stakeholders are in agreement that LCFF supplemental and concentration funds are being used in the most effective way for unduplicated students.

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	11,052,037.00	9,393,554.16	8,530,103.00	11,052,037.00	13,244,343.00	32,826,483.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	1,653,031.00	1,919,415.00	1,344,553.00	1,653,031.00	2,237,220.00	5,234,804.00
Lottery	4,000.00	4,000.00	0.00	4,000.00	124,800.00	128,800.00
Other	8,236.00	7,736.00	10,369.00	10,264.00	1,285,704.00	1,306,337.00
Special Ed	932,742.00	932,112.00	912,958.00	930,714.00	946,703.00	2,790,375.00
Supplemental and Concentration	7,851,202.00	5,915,301.16	5,673,899.00	7,851,202.00	7,943,445.00	21,468,546.00
Title I	499,272.00	507,189.00	481,554.00	499,272.00	601,445.00	1,582,271.00
Title III	103,554.00	107,801.00	106,770.00	103,554.00	105,026.00	315,350.00

* 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	11,052,037.00	9,393,554.16	8,530,103.00	11,052,037.00	13,244,343.00	32,826,483.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	2,312,848.00	2,129,255.00	2,163,111.00	2,312,848.00	2,741,717.00	7,217,676.00
2000-2999: Classified Personnel Salaries	1,434,789.00	1,306,263.00	1,250,920.00	1,434,789.00	1,422,317.00	4,108,026.00
3000-3999: Employee Benefits	1,982,953.00	1,961,868.00	1,774,307.00	1,982,953.00	2,290,164.00	6,047,424.00
4000-4999: Books And Supplies	1,832,870.00	1,375,443.16	1,655,551.00	1,832,870.00	2,267,347.00	5,755,768.00
5000-5999: Services And Other Operating Expenditures	162,845.00	136,890.00	474,361.00	162,845.00	675,224.00	1,312,430.00
5700-5799: Transfers Of Direct Costs	20,000.00	125,402.00	9,758.00	20,000.00	47,646.00	77,404.00
5800: Professional/Consulting Services And Operating Expenditures	2,664,099.00	2,130,455.00	1,028,742.00	2,664,099.00	2,453,679.00	6,146,520.00
5900: Communications	3,500.00	3,500.00	3,500.00	3,500.00	268,250.00	275,250.00
6000-6999: Capital Outlay	634,000.00	220,345.00	100,000.00	634,000.00	991,000.00	1,725,000.00
7000-7439: Other Outgo	4,133.00	4,133.00	69,853.00	4,133.00	86,999.00	160,985.00

* 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	11,052,037.00	9,393,554.16	8,530,103.00	11,052,037.00	13,244,343.00	32,826,483.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Special Ed	235,018.00	235,018.00	239,630.00	235,018.00	239,518.00	714,166.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	1,709,454.00	1,514,848.00	1,562,566.00	1,709,454.00	2,110,640.00	5,382,660.00
1000-1999: Certificated Personnel Salaries	Title I	293,075.00	304,088.00	284,700.00	293,075.00	315,153.00	892,928.00
1000-1999: Certificated Personnel Salaries	Title III	75,301.00	75,301.00	76,215.00	75,301.00	76,406.00	227,922.00
2000-2999: Classified Personnel Salaries	Base	0.00	0.00	55,638.00	0.00	0.00	55,638.00
2000-2999: Classified Personnel Salaries	Other	5,015.00	5,015.00	5,090.00	5,015.00	5,015.00	15,120.00
2000-2999: Classified Personnel Salaries	Special Ed	290,944.00	290,944.00	267,753.00	290,944.00	294,355.00	853,052.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	1,043,281.00	936,099.00	845,000.00	1,043,281.00	1,018,088.00	2,906,369.00
2000-2999: Classified Personnel Salaries	Title I	95,549.00	74,205.00	77,439.00	95,549.00	104,859.00	277,847.00
3000-3999: Employee Benefits		0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Base	403,123.00	403,123.00	347,884.00	403,123.00	436,563.00	1,187,570.00
3000-3999: Employee Benefits	Other	1,223.00	1,223.00	1,253.00	1,223.00	1,223.00	3,699.00
3000-3999: Employee Benefits	Special Ed	283,672.00	283,672.00	290,595.00	283,672.00	288,722.00	862,989.00
3000-3999: Employee Benefits	Supplemental and Concentration	1,156,234.00	1,112,654.00	984,605.00	1,156,234.00	1,400,071.00	3,540,910.00
3000-3999: Employee Benefits	Title I	110,448.00	128,696.00	119,415.00	110,448.00	134,965.00	364,828.00
3000-3999: Employee Benefits	Title III	28,253.00	32,500.00	30,555.00	28,253.00	28,620.00	87,428.00

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
4000-4999: Books And Supplies		0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	0.00	0.00	236,579.00	0.00	250,000.00	486,579.00
4000-4999: Books And Supplies	Lottery	4,000.00	4,000.00	0.00	4,000.00	0.00	4,000.00
4000-4999: Books And Supplies	Special Ed	21,100.00	21,000.00	20,100.00	21,100.00	21,100.00	62,300.00
4000-4999: Books And Supplies	Supplemental and Concentration	1,807,570.00	1,350,243.16	1,398,872.00	1,807,570.00	1,949,779.00	5,156,221.00
4000-4999: Books And Supplies	Title I	200.00	200.00	0.00	200.00	46,468.00	46,668.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	0.00	115,850.00	0.00	116,950.00	232,800.00
5000-5999: Services And Other Operating Expenditures	Special Ed	15,830.00	15,830.00	15,630.00	15,830.00	16,330.00	47,790.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	147,015.00	121,060.00	342,881.00	147,015.00	541,944.00	1,031,840.00
5700-5799: Transfers Of Direct Costs	Base	0.00	0.00	-10,242.00	0.00	-10,242.00	-20,484.00
5700-5799: Transfers Of Direct Costs	Supplemental and Concentration	20,000.00	125,402.00	20,000.00	20,000.00	57,888.00	97,888.00
5800: Professional/Consulting Services And Operating Expenditures	Base	1,249,908.00	1,516,292.00	533,124.00	1,249,908.00	924,718.00	2,707,750.00
5800: Professional/Consulting Services And Operating Expenditures	Lottery	0.00	0.00	0.00	0.00	124,800.00	124,800.00
5800: Professional/Consulting Services And Operating Expenditures	Other	1,998.00	1,498.00	4,026.00	4,026.00	494,466.00	502,518.00
5800: Professional/Consulting Services And Operating Expenditures	Special Ed	86,178.00	85,648.00	79,250.00	84,150.00	86,678.00	250,078.00

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
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	1,326,015.00	527,017.00	412,342.00	1,326,015.00	823,017.00	2,561,374.00
5900: Communications	Base	0.00	0.00	0.00	0.00	260,000.00	260,000.00
5900: Communications	Supplemental and Concentration	3,500.00	3,500.00	3,500.00	3,500.00	8,250.00	15,250.00
6000-6999: Capital Outlay	Base	0.00	0.00	0.00	0.00	180,000.00	180,000.00
6000-6999: Capital Outlay	Other	0.00	0.00	0.00	0.00	785,000.00	785,000.00
6000-6999: Capital Outlay	Supplemental and Concentration	634,000.00	220,345.00	100,000.00	634,000.00	26,000.00	760,000.00
7000-7439: Other Outgo	Base	0.00	0.00	65,720.00	0.00	79,231.00	144,951.00
7000-7439: Other Outgo	Supplemental and Concentration	4,133.00	4,133.00	4,133.00	4,133.00	7,768.00	16,034.00

* 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	4,139,294.00	3,512,687.00	3,827,525.00	4,139,294.00	5,098,702.00	13,065,521.00
Goal 2	1,718,563.00	1,562,345.00	1,689,020.00	1,718,563.00	1,763,020.00	5,170,603.00
Goal 3	566,530.00	432,308.00	535,102.00	566,530.00	762,203.00	1,863,835.00
Goal 4	4,627,650.00	3,886,214.16	2,478,456.00	4,627,650.00	5,620,418.00	12,726,524.00

* 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	9,216,146.00	7,202,448.16	6,185,593.00	9,216,146.00	11,578,306.00
	0.00	0.00	0.00	0.00	0.00
Base	846,419.00	762,123.00	0.00	846,419.00	1,616,220.00
Lottery	4,000.00	4,000.00	0.00	4,000.00	124,800.00
Other	8,236.00	7,736.00	10,369.00	10,264.00	1,285,704.00
Special Ed	2,028.00	1,498.00	0.00	0.00	2,028.00
Supplemental and Concentration	7,841,202.00	5,915,301.16	5,673,899.00	7,841,202.00	7,933,445.00
Title I	410,707.00	403,989.00	394,555.00	410,707.00	511,083.00
Title III	103,554.00	107,801.00	106,770.00	103,554.00	105,026.00

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	2,460,654.00	2,674,125.00	2,344,510.00	2,460,654.00	2,172,600.00
	0.00	0.00	0.00	0.00	0.00
Base	1,209,735.00	1,560,415.00	1,344,553.00	1,209,735.00	1,057,563.00
Lottery	0.00	0.00	0.00	0.00	0.00
Other	0.00	0.00	0.00	0.00	0.00
Special Ed	930,714.00	930,614.00	912,958.00	930,714.00	944,675.00
Supplemental and Concentration	231,640.00	79,896.00	0.00	231,640.00	80,000.00
Title I	88,565.00	103,200.00	86,999.00	88,565.00	90,362.00
Title III	0.00	0.00	0.00	0.00	0.00