

# LCFF Budget Overview for Parents

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

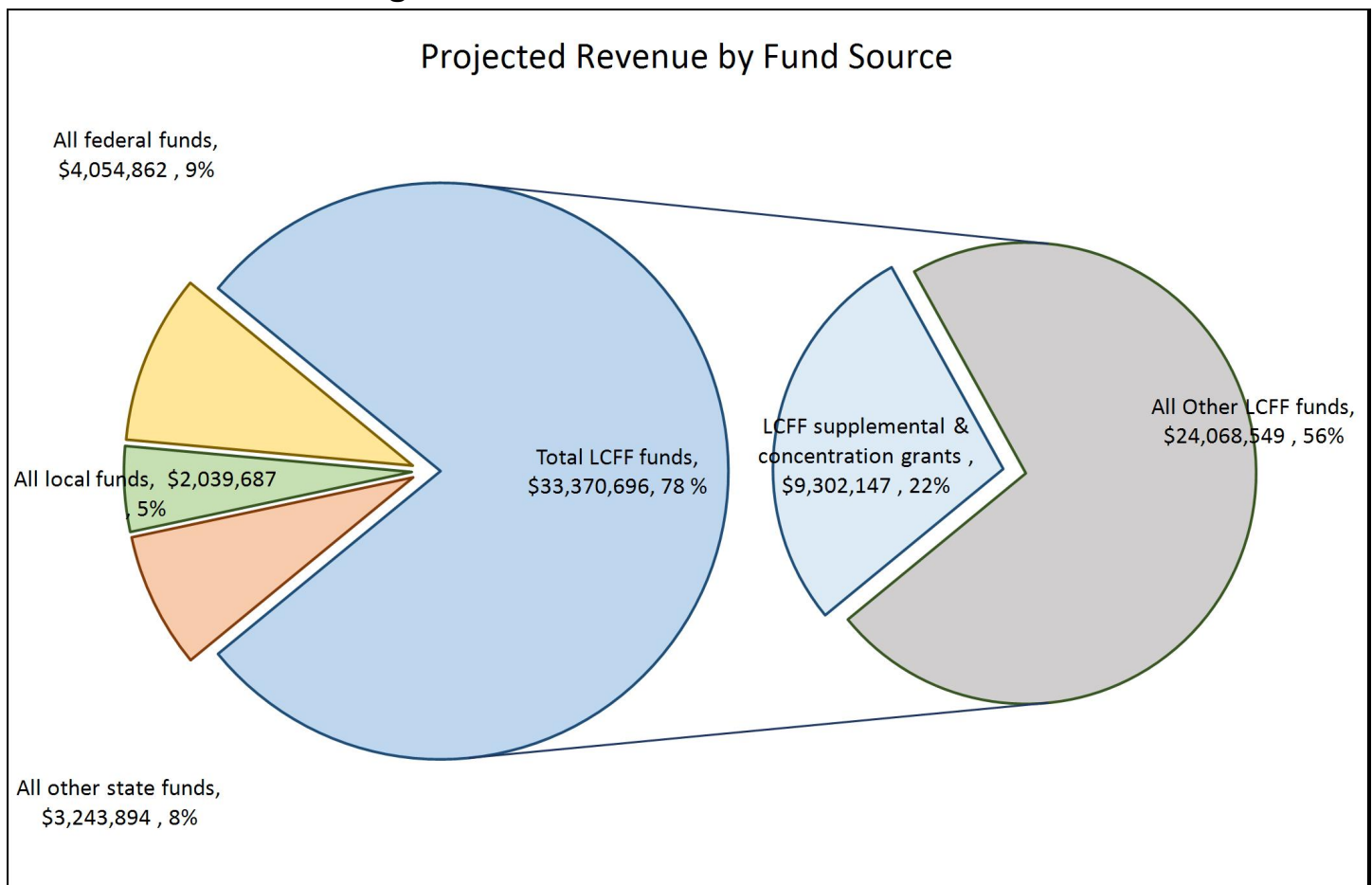
CDS Code: 15-63560-000000

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

LEA contact information: Dr. Miguel Guerrero, 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

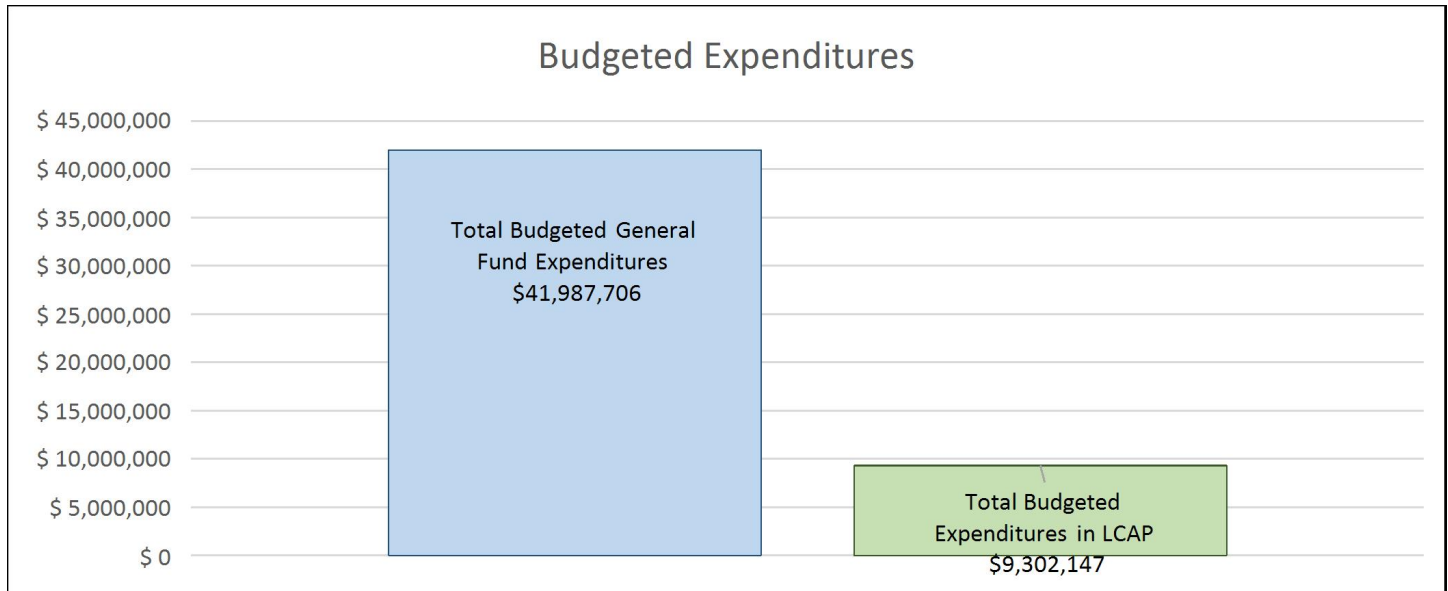


This chart shows the total general purpose revenue Lamont Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Lamont Elementary School District is \$42,709,139, of which \$33,370,696 is Local Control Funding Formula (LCFF), \$3,243,894 is other state funds, \$2,039,687 is local funds, and \$4,054,862 is federal funds. Of the \$33,370,696 in LCFF Funds, \$9,302,147 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 Lamont 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.

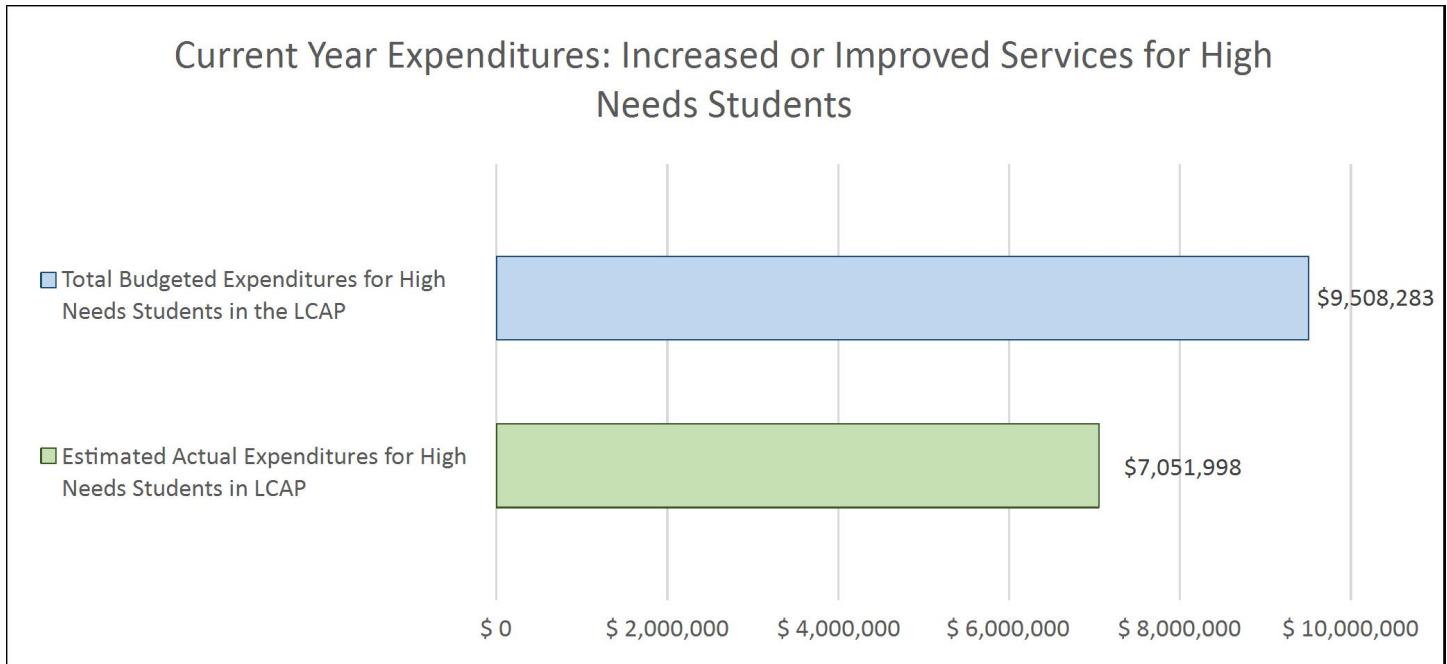
Lamont Elementary School District plans to spend \$41,987,706 for the 2019-20 school year. Of that amount, \$9,302,147 is tied to actions/services in the LCAP and \$32,685,559 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2019-20, Lamont Elementary School District is projecting it will receive \$9,302,147 based on the enrollment of foster youth, English learner, and low-income students. Lamont 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, Lamont Elementary School District plans to spend \$9,320,147 on actions to meet this requirement.

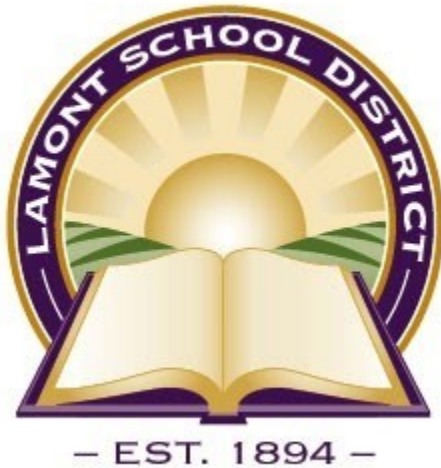
# LCFF Budget Overview for Parents

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



This chart compares what Lamont 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 Lamont 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, Lamont Elementary School District's LCAP budgeted \$9,508,283 for planned actions to increase or improve services for high needs students. Lamont Elementary School District estimates that it will actually spend \$7,051,998 for actions to increase or improve services for high needs students in 2018-19.



# Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

Lamont Elementary School District

Contact Name and Title

Dr. Miguel Guerrero  
Superintendent

Email and Phone

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661-845-0751

## 2017-20 Plan Summary

### The Story

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

Lamont Elementary School District is a four school TK-8 district with a student population of 3,034 located in an unincorporated rural farming community of Lamont with a population of around 13,500. The area recognized as Lamont spans from a community known as Hilltop on the north to Weedpatch on the south, east and west about two miles in each direction. The district's vision is "Committed to providing a positive, safe learning environment in which students gain the knowledge necessary for successful school achievement." We recognize the pivotal role parents play in creating an environment in which students feel safe and come to school ready to learn. Listening, speaking, reading, writing, and thinking are viewed as the keys to successful "students



achievement." The unincorporated Lamont community has a significant portion of its population working as farm laborers and the majority of the parents speak only Spanish in the home.

99% of our student population is Hispanic or Latino and 51% are English Language Learners. Mt. View Middle School houses 7th and 8th grade, Alicante Elementary houses TK-6th grades, Myrtle Avenue houses 4th-6th grades and Lamont Elementary houses TK-3rd grades.

Our Mission Statement is "The primary mission of all the schools in the Lamont Elementary School District is to develop within each student a positive self-image and to teach all students the necessary skills to enable them to acquire and use knowledge in a positive productive manner." With that in mind, our students are our priority when making decisions and when we allocate resources towards their education. Our ultimate goal is to meet the needs of ALL students and to close the achievement gap while meeting those needs. We take into consideration input from ALL stakeholder groups when deciding on what actions and services to implement into the LCAP. We believe that each and every student has the ability to achieve and we strive to employ teachers who share this ideal. We ensure that our students are college and career ready by incorporating AVID, After School Program, Battle of the Books, Extended Day, History Day Competition, Migrant Education, Oral Language Festival, Summer and Winter Academies, STEM, and 21st Century Learning Skills.

## LCAP Highlights

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

Through analysis of our state and local data and working closely with stakeholders throughout the district and the community, 5 goals were identified for the 19-20 school year. The District strives to provide high quality support to students of academic achievement, social emotional learning, and family and community engagement. The District's efforts are focused around 7 District Priorities:

- 1) IMPROVE STUDENT OUTCOMES
- 2) MAINTAIN SAFE SCHOOLS
- 3) CREATE AND MONITOR A PLAN FOR STUDENT GROWTH
- 4) MAINTAIN THE FISCAL INTEGRITY OF THE DISTRICT
- 5) HIRE QUALIFIED PERSONNEL AND MAINTAIN A POSITIVE WORK ENVIRONMENT
- 6) STRENGTHEN INTERNAL AND EXTERNAL COMMUNICATION
- 7) ENHANCE/MAINTAIN FACILITIES TO MEET 21st CENTURY LEARNING

The 2019-2020 LCAP key features are as follows:

Goal 1: Increase student attendance rates and improve school climate at all school sites.

- \*Implementation of PBIS and provide professional development.

- \*Fund 35% of Vice-Principals salaries to focus on services for unduplicated pupils.

- \*Provided funding to hire 1 additional school Nurse.

- \*Maintained Truancy Advocates at all school sites and a "Lead" Advocate who is principally directed to assist our Unduplicated Pupil's.

- \*Provide funding for athletics.

- \*Provide funding to make schools safer by enhancing security features.

- \*Provide funding for Academic Liaisons for the ASES program.

Goal 2: Ensure all parents and community members are welcomed and engaged in the learning process.

- \*Provide parents with Kindergarten orientation, registration and preparation.
- \*Provide funds to recognize parents for attending parent meetings.
- \*Provide funds to send parents to educational conferences.
- \*Technology support for parents.
- \*Funding to all school sites for all school sites to sponsor a non-academic activity.
- \*Provide a District Translator & Interpreter to have a transparent communication system between the district and parents.
- \*Host a Cene Con Sus Hijos Dinner for parents and students.
- \*The LEA will maintain a functioning updated website as a resource for parents.
- \*Provide a Parent Orientation for parents that have students transitioning from 6th grade to 7th grade.

Goal 3: All students will increase proficiency by 3% in core subject areas as measured by the CAASPP.

- \*Provide funding for students to attend an Educational Field-Trip and Camp Keep.
- \*Summer School for grades K-7.
- \*Maintain funding for the 12 additional Instructional Aides for TK/Kindergarten, 6 for Lamont School and 6 for Alicante School.
- \*Common Core Professional Development will be provided to certificated and classified staff to assist with UP's in all subject areas.
- \*Purchase classroom Supplemental sets of Common Core chapter books principally directed for our UP's to utilize while reading in class and while at home.
- \*Maintain funding for the Enrichment/Intervention Math Teacher at Mt.View Middle School to provide small group instruction and/or 1 on 1 support principally directed for our UP's.
- \*Funding for zero period teachers to focus on UP's at Mt.View Middle School.
- \*Maintain funding for the 4 Elementary Physical Education Teachers, 1 at Lamont Elementary School, 1 at Myrtle Ave School, and 2 at Alicante School.
- \*Funding for Staff in grades 4-6 to maintain 26/1 and funding for Staff grades K-3 Classroom Size Reduction to help support our UP's.
- \*Funding for 5 Academic School Site Coaches and 3 District Coaches to provide extra enrichment/intervention support to our UP's.
- \*Funding for 5 Instructional Aides, 2 at Myrtle Ave. School and 3 at Mt.View Middle School, working specifically with unduplicated students in ELA and Math.
- \*Provide an Academic Buy Back Day for both Certificated and Classified Staff. Professional Development will be provided that will assist staff with meeting the needs of our UP's.
- \*Funding for additional Library Support Staff at all four school sites to assist UP's when working on school projects such as research and extra-curricular academic activities and to purchase new library books.
- \*Enrichment/Intervention Support for UP's at ALL school sites for ELA and Math.
- \*Continue to fund (Intervention) teacher to meet the needs of our UP's with disabilities, to decrease class size and increase services.

Goal 4: All English Learners will move toward proficiency in English, with 85% per year moving one level or being reclassified.

- \*Funds will be principally directed for additional support personnel for District Office English Language Learners services for our UP students.
- \*Funding principally directed for District Academic English Language Development Coach to provide coaching and modeling for our UP's classroom teachers.

- \*Provide Supplemental Professional Development for teachers, administrators, and instructional classified staff with an emphasis on the ELA/ELD framework, ELD standards, and effective instructional strategies that support language acquisition.
- \*Central support for additional implementation of ELD standards (in conjunction with ELA) and development of high-quality supplemental instructional materials.
- \*Onsite Professional Development support for K-8th teachers around designated and integrated ELD using district TOSA's. This additional support and teaching strategies are principally directed to assist our UP's with classwork and homework.
- \*Additional Supplemental Professional Development principally directed for Spanish teachers to support/intervene our UP students in the Dual Language Immersion Program (DLI).
- \*Provide additional support to LTEL's which would include, goal setting, academic planning, college & career readiness and working with parents.

Goal 5: The LEA will reduce class sizes and improve existing structures within the LEA to prepare for the 21st Century Learning.

- \*Funding for the lease of modular buildings to reduce class sizes to provide more 1 on 1 teaching opportunities for our UP's.
- \*Funding for continuing Athletic facility improvements at all sites.
- \*Implementation of AVID Elementary at Alicante and Myrtle Ave. Schools and AVID Secondary at Mt.View Middle School, which is principally directed for our UP students.
- \*In order for the UP's of the LEA to be prepared for the 21st Century, funds are principally directed to purchase technology.
- \*Funding for 2 IT Support Staff to adhere to 21st Century learning.
- \*Technology Professional Development for both certificated and classified staff. Staff will also attend Google Certification Courses.
- \*Purchase flexible seating chairs, desk, and tables to adhere to 21st Century Learning.
- \*Funds will be principally directed to support the needs of our UP students by creating 21st Century Classrooms.
- \*Funding for 2 District-wide Technology Academic Coaches.
- \*Funds for our UP's to increase student academic achievement and learning through collaboration, critical thinking, creativity and communication through county, state, or national competitions.

Our ultimate goal as a LEA is to promote 21st Century Skills and to ensure that our students receive the best education possible so that they will be college and career ready.

## Review of Performance

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

## Greatest Progress

The Lamont Elementary School District is most proud of the progress made as reflected on the California School Dashboard for the 2017-18 school year in the area of English Language Arts and Chronic Absenteeism. For ELA there was an increase of 4.9 points for all students, a significant 15.3 point increase for our Student with Disabilities, an increase of 4.3 points for our Hispanic subgroup, and a 4.5 point increase for our Socioeconomically Disadvantaged subgroup. Although not all of our significant student groups made progress toward the performance level in ELA, we

have been able to maintain our "Yellow" performance level. In Mathematics, there was an increase of 3.3 points for all students as indicated by a "Yellow" performance level. The Students with Disabilities subgroup increased by 14.5 points, and the Socioeconomically Disadvantaged (SED) subgroup increased by 3.7 points towards the performance level (Goal 3).

Dashboard data indicates that all student groups are "green" for Chronic Absenteeism. This could be attributed to our successful parent involvement activities at all school sites and at the district level. Also, Attendance Advocates play a big role in ensuring that our students are in school every day and do monitor student attendance on a daily basis.

Although Suspension Rate increased overall by 0.8%, the district's schools continue to implement PBIS and refine Tier I structures and foundation. All schools showed growth in their implementation of PBIS as measured by the Tiered Fidelity Inventory (TFI). Lamont Elementary went from 73% last year to 87% fidelity of Tier I this year. Myrtle went from 57% last year to 90% fidelity of Tier I this year. Alicante went from 73% last year to 90% fidelity of Tier I this year. Mt. View went from 73% last year to 80% fidelity of Tier I this year. This year the PBIS team also measured fidelity to Tier II of the TFI process. Lamont Elementary baseline was 50%, Alicante's was 54%, Myrtle's was 69% and Mt. View's was 50%. The district was also able to support parent understanding of PBIS by having weekly informational meetings. Individual student sessions also increased from 115 to 1952. This great increase is due to the hiring of two more School Social Workers (SSW) and SSW intern students earning clinical hours. Professional development also increased as more departments integrated PBIS into their current practices and school PBIS Teams were involved in more in depth training, on-site whole staff development, team planning days, and visiting of other PBIS model sites (Goal 1).

The Physical Fitness of our students, as measured by the annual State Physical Fitness Test, indicates 5th graders exceeded last year's average of students meeting 6 of 6 Healthy Fitness Zones by 1.7% and 7th graders exceeded last year's average by 0.6% . We attribute this to our comprehensive LCAP funded PE program, as well as the collaborative meetings (PLC). Our PE teachers are participating at least once a month, and the parent/staff implementation of the district's Health and Wellness Policy which will continue to be supported at the district level (Goal 3).

Implementation of technology resources has been expanded to ensure all staff and students have access to and use computers and technology equipment to develop 21st Century computer literacy skills. In order to understand how to embed technology skills into the curriculum, the district has provided several professional development sessions, during their content. The district will continue to provide adequate support in this area (Goal 5).

With a full second year of the restructure of the reading labs in both elementary schools (focus on K-3), the district has seen a tremendous growth in students' reading fluency. Many of the students showed 1.5 grade level growths. We attribute this to building capacity with Academic Coaches, Teachers, and Reading Lab aides through our LETRS training. The training was instrumental in providing a deeper understanding of not only the terminology used when building foundational skills through Decoding Power, but brought clarity to how each skill is a necessary block in the foundation of successful decoding. Through implementation, progress monitoring, and having enhanced knowledge through training, staff have the skills to quickly and correctly analyze student data. This drives very targeted instruction for students (Goal 3).

The Parent Center at Lamont Elementary School District focuses on empowering parents to be active participants in their students education. This is done by providing a multitude of parent involvement opportunities for parents to attend in-depth parent informative meetings, hosting

engaging activities, providing academic classes and facilitating parent advisory council meetings (Goal 2).

In order to continue and build upon our success, the district has restructured the alignment between curriculum and assessments. Teachers will have more opportunities to teach deeper and focus more on essential skills needed to improve academics. Furthermore, this alignment will give students multiple opportunities to apply their knowledge in different ways (Goal 3). In order to continue to decrease suspension rate, the district plans to build capacity in the area of PBIS. By providing training to ensure all staff understand all three Tier supports, the staff can better serve our students' emotional needs. The PBIS coordinator supporting the schools PBIS teams and ensuring implementation is done correctly. (Goal 1) To support our students progression in reading fluency, the district will continue with LETRS modules training and modifying the structures in the reading labs. (Goal 3) Last, the district will continue to support our parents capacity in the education system by providing informative meetings and classes (Goal 2).

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**

Although the district is proud of the progress reflected on the Dashboard in the area of ELA, there are student groups who have "Red" or "Orange" performance levels in ELA. The LEA performance indicator for ELA was "Yellow," the Homeless subgroup indicated "red" and Students with Disabilities (SWD) with "orange", English Learners indicated an "Orange". When analyzing the California Dashboard, in ELA both Homeless and SWD subgroups started at a very low level. Our Homeless subgroup further declined by 36.7 points, however, our SWD subgroup increased significantly by 15.3 points; not enough to move to the next indicator. Our English Learner subgroup started at a low level and maintained by only increasing by 2.8 points. In Math, both Homeless and SWD started at a very low level. Our Homeless group significantly declined by 36 points and were at a "Red" performance level; our SWD subgroup increased by 14.5 points and were at an "Orange" indicator. Our Hispanic and English Learners both maintained at an "Orange" indicator by only increasing by 2.9 points. To support all of the subgroups of concern, the district has worked on a comprehensive plan to support the needs of our students. Our teachers will be trained on how to use the decoding and comprehension intervention materials from our core curriculum to ensure the students' needs are met at their cognitive level. Reading Labs are available at each school site along with Decoding Power. AVID strategies such as note-taking and AVID Weekly, used for closed reading is implemented in grades 3-8. Teachers will also be observed and monitored using the strategies that received during the LETRS workshop. For mathematics, the LEA has purchased Gismos software which helps students with application reasoning and Reflex Software Intervention program for computation skills. Intervention Math Labs are also available for students and an Intervention Math Teacher is available at Mt.View Middle School for students. Teachers will also be observed and monitored using the strategies that they received during the NUMBERS training(Goal 3, Goal 4, and Goal 5).

The suspension rate for District is 2.5% in the "Orange" performance level, which is an increase of 0.8% from the prior year as determined by the State Dashboard. For this past school year the following were the most serious offenses for "All" students:Vulgarity/Profanity/Obscene Act, violent



incident (no injury), Harassment - Verbal, Caused, attempted to cause threat, and Use, sell, furnished or under the influence. The district understands that there needs to be additional levels of support with specialty staff, providing both professional development and mental health like services. The PBIS Coordinator will continue to train staff on the elements needed to have a solid PBIS foundation. The coordinator will be part of the PBIS collaboration meetings with each site to support the planning and implementation of building relationships, defining expectations, teaching expectations, acknowledging expectations (discipline or reward). Furthermore, the coordinator will offer social emotional skills with classroom teachers to help support teachers in classroom management (Goal 1).

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 state indicators for which performance for a student group is two or more performance levels below all student performance is:

ELA -Homeless

Math - Homeless

Chronic absenteeism - Homeless

The LEA will offer TDIA in both ELA and Math, Reading and Math Labs, Math enrichment/intervention teacher at Mt.View Middle School. (Action 3.9, 3.18) The LEA will also hire a Reading Intervention Specialist to assist students with Reading skills and strategies. (Action 3.23) The LEA will also offer summer school for those students needing extra support. (Action 3.3) Vice Principals, Attendance Advocates and Social Workers will assist school sites with students that have chronically absent. (Action 5.1, 5.3, 5.5)

## 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.

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

Increase student attendance rates and improve school climate at all school sites.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

## Annual Measurable Outcomes

Expected

Actual

### Metric/Indicator

Priority 5 Pupil Engagement: (A) School attendance rates

**18-19**

Maintain a 96.5% or above attendance rate for the LEA.

### Baseline

The LEA average attendance rate was 96.53% as measured by Aeries attendance records.

5A) LEA Attendance Rate : 96.17%

### Metric/Indicator

Priority 5 Pupil Engagement: (B) Chronic absenteeism rates

**18-19**

Maintain or decrease Chronic Absenteeism Rate at or below 7%.

### Baseline

The LEA would like to keep Chronic Absenteeism Rate below 7% as compared to 9% for the 2016-2017 school year.

5B) Chronic absenteeism rates: 6.3%

### Metric/Indicator

Priority 5 Pupil Engagement: (C) Middle School drop out rates

**18-19**

5C) Middle School drop out rates: 0%.

## Expected

Maintain a dropout rate of 0% for Mt.View Middle School.

### Baseline

Maintain a dropout rate of 0% for Mt.View Middle School.

### Metric/Indicator

Priority 5 Pupil Engagement: (D) High School drop out rates

**18-19**

N/A

### Baseline

N/A

### Metric/Indicator

Priority 5 Pupil Engagement: (E) High School graduation rates

**18-19**

N/A

### Baseline

N/A

### Metric/Indicator

Priority 6 School Climate: (A) Pupil suspension rates

**18-19**

Decrease suspension rate for the district to at least 15% or below.

### Baseline

Maintain pupil suspension rate for the district at 2% or below, the current suspension rate is 2%.

### Metric/Indicator

Priority 6 School Climate: (B) Pupil expulsion rates

**18-19**

Maintain pupil expulsion rate below 1%.

### Baseline

Maintain pupil expulsion rate below 1%. The expulsion rate is currently at .03%.

### Metric/Indicator

Priority 6 School Climate: (C) Other local measures on sense of safety and school connectedness.

**18-19**

## Actual

5D) High School drop out rates: N/A

5E) High School graduation rates: N/A

6A) Suspension Rate for the LEA: 1.7%

6B) Pupil expulsion rates: .03% (1 student)

6C) School Climate: Other local measures on the sense of safety and school connectedness: Surveys indicated a variety of responses depending on the stakeholder group that was responding. For example, teachers that were surveyed, indicated that 72.97% were very satisfied or somewhat satisfied in regards to effective training in school safety which is an increase of 7.7% from the previous year. 64.71% of the teachers who answered the survey,

## Expected

The LEA would like to see baseline data increase from the previous year by at least 3% in each category mention. Students, teachers, and other staff members must feel safe while on school campuses, that campuses are clean, and that school facilities are in good condition.

### Baseline

Surveys indicated a variety of responses depending on the stakeholder group that was responding. For example, teachers that were surveyed, indicated that 67.24 % were very satisfied or somewhat satisfied in-regards to effective training in school safety which is an increase of 3.6% from the previous year. 85.45% felt that their school is safe, clean and orderly, that is an 8.78% increase from the previous year. 89.1% compared to the 80% from the previous year of the teachers who answered the survey, either agreed or strongly agreed that the school building and surrounding grounds were conducive to learning. By contrast, a Student Survey was also conducted by the Lamont Elementary School District where students responded to questions involving school climate. Compared to last year's 64.36%, there was a slight decrease and only 61.7% of the responders indicated that they feel their school is safe, clean, and in good condition (bathrooms, drinking fountains, etc.). Also, with an increase of 5.12%, 90.29% agreed or strongly agreed to feeling safe while at school. Lastly, one important statistic to learning was that 96.47% of those who responded felt that their school provides them with a good education, this than a 1% change from last year's survey results.

## Actual

either agreed or strongly agreed that the school building and surrounding grounds were conducive to learning. By contrast, a Student Survey was also conducted by the Lamont Elementary School District where students responded to questions involving school climate. Compared to last year's 56.06%, there was a slight decrease and only 48.07% of respondents indicated that they feel their school is safe, clean, and in good condition (bathrooms, drinking fountains, etc.). Also, only 78.71% agreed or strongly agreed to feeling safe while at school. That is a 7.46% decline from the previous year. 85.56% of the students agreed or strongly agreed that the LEA prepared them for college and/or career paths, this is slight increase of less than 1% from previous year.

## 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
PBIS Implementation at each school site (One Certificated Psychologist/Behavioral Management Specialist at each site- 25% of their salary). This action is principally directed to benefit our UPP's and provide them with intervention strategies needed while in school. Parents	The LEA did implement all services for this action. PBIS is fully implemented at all school sites and parents did attend workshops teaching them behavior management strategies.	2000-2999: Classified Personnel Salaries Supplemental/Concentration \$337,000	2000-2999: Classified Personnel Salaries Supplemental/Concentration \$302,500
		Certificated Staff 3000-3999: Employee Benefits Supplemental/Concentration \$144,000	3000-3999: Employee Benefits Supplemental/Concentration \$148,000

will also be provided behavioral management strategies/classes to assist them with their child while at home.

I. PBIS/Intervention Coordinator

II. Americorp Staff at Mt.View (based on unduplicated pupil counts to meet the needs of targeted students)

III. 2 Social Workers

IV. Behavioral Intervention Aides - 1 at each school site.

5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$28,000

5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$28,000

N/A

1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$72,885

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
PBIS Professional Development/Training for Classified and Certificated staff and supplies for each school site.	PBIS Professional Development/Training for Classified and Certificated staff was provided.	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$15,000	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$4,760
		2000-2999: Classified Personnel Salaries Supplemental/Concentration \$10,000	2000-2999: Classified Personnel Salaries Supplemental/Concentration \$3,440
		3000-3999: Employee Benefits Supplemental/Concentration \$7,500	3000-3999: Employee Benefits Supplemental/Concentration \$1,405
		4000-4999: Books And Supplies Supplemental/Concentration \$50,000	4000-4999: Books And Supplies Supplemental/Concentration \$44,200
		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

		Supplemental/Concentration \$3,500	Supplemental/Concentration \$4,555
		5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$8,500	5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$3,500

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to fund 35% of the Vice-Principals salaries (only 35% of their salary will be paid) 1.5 at Alicante School, 1 at Mt.View Middle School and .5 at Lamont School. The focus is principally directed to provide additional 1 on 1 services to our Unduplicated Pupils (UPP's) by mentoring them and having a positive impact while in school.	Funded 35% of the Vice-Principals salaries (only 35% of their salary was paid) 1 at Lamont School (2 days a week), 1 at Alicante School and 1 50% VP at Alicante School and 1 at Mt.View Middle School. The focus was on services for unduplicated pupils.	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$120,000  3000-3999: Employee Benefits Supplemental/Concentration \$36,000	0001-0999: Unrestricted: Locally Defined Supplemental/Concentration \$116,000  3000-3999: Employee Benefits Supplemental/Concentration \$38,560

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain funds for the additional district Nurse (TK-8) for all school sites and LVN for Lamont School (TK-3) to meet the needs of our Exceptional needs students. The LEA wants to ensure that our UPP's are provided with the appropriate services that our needed for them to stay healthy and to link them to services within the community.	This action was fully implemented as planned.	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$99,000  2000-2999: Classified Personnel Salaries Supplemental/Concentration \$25,000	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$76,750  2000-2999: Classified Personnel Salaries Supplemental/Concentration \$23,500

		3000-3999: Employee Benefits Supplemental/Concentration \$46,500	3000-3999: Employee Benefits Supplemental/Concentration \$44,750
		N/A	Funding was allocated to send staff to Professional Development Conference/Workshop. 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$2,615

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
50% funding for Truancy Advocates at all school sites. The Advocates will principally direct their services to our UPP student population and ensure that they attend school on a daily basis.	Funded the Truancy Advocates at all school sites (50% of their salary). The Advocates principally direct their services to our UP student population and ensure that they attend school on a daily basis.	2000-2999: Classified Personnel Salaries Supplemental/Concentration \$43,000	2000-2999: Classified Personnel Salaries Supplemental/Concentration \$39,715
		3000-3999: Employee Benefits Supplemental/Concentration \$21,783	3000-3999: Employee Benefits Supplemental/Concentration \$19,000
		4000-4999: Books And Supplies Supplemental/Concentration \$2,000	4000-4999: Books And Supplies Supplemental/Concentration \$2,500
		N/A	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$50

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain the "Lead" Advocate position at the FRC will principally direct assistance to our UPP's student attendance at all school	Funded the "Lead" Advocate position at the FRC that principally directed assistance to our UP's students.	2000-2999: Classified Personnel Salaries Supplemental/Concentration \$40,000	2000-2999: Classified Personnel Salaries Supplemental/Concentration \$34,115

sites and to ensure that the LEA will reach it's goal of 97% or better.

3000-3999: Employee Benefits Supplemental/Concentration  
\$24,500

3000-3999: Employee Benefits Supplemental/Concentration  
\$23,800

## Action 7

### Planned Actions/Services

This action was completed the previous year.

### Actual Actions/Services

This action was completed the previous year.

### Budgeted Expenditures

N/A N/A N/A

### Estimated Actual Expenditures

N/A N/A N/A \$0

## Action 8

### Planned Actions/Services

On-going funding for Athletics at Alicante, Myrtle Ave and Mt. View Schools and intramural sport activities K-3. This will provide a safe environment for UPP's and for students to stay connected to the regular day and improve student attendance. Students will be allowed to demonstrate not only their academic abilities but also their athletic abilities.

- Intramural sports/activities during lunch recess
- Uniforms for those sport teams/school sites that are in need.

### Actual Actions/Services

Funded athletics at Alicante, Myrtle Ave and Mt. View Schools. This provided a safe environment for UP's and for students to stay connected to the regular day and improve student attendance.

### Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental/Concentration  
\$35,000

2000-2999: Classified Personnel Salaries Supplemental/Concentration  
\$55,000

3000-3999: Employee Benefits Supplemental/Concentration  
\$5,500

4000-4999: Books And Supplies Supplemental/Concentration  
\$49,500

5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration  
\$55,000

### Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental/Concentration  
\$28,000

2000-2999: Classified Personnel Salaries Supplemental/Concentration  
\$25,000

3000-3999: Employee Benefits Supplemental/Concentration  
\$9,160

4000-4999: Books And Supplies Supplemental/Concentration  
\$32,300

5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration  
\$43,000

## Action 9

### Planned

### Actual

### Budgeted

### Estimated Actual



Actions/Services	Actions/Services	Expenditures	Expenditures
Funding for an outside agency (trained staff) to provide services at Mt.View Middle School Family Life Program principally directed for our UPP's.	This action/service was funded by a grant, therefore, the money allocated from this action was disbursed to the school sites to purchase supplemental instructional supplies for UP's.	5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$6,000	4000-4999: Books And Supplies Supplemental/Concentration \$1,800

## Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Students surveys indicated that over 47% of students do not feel safe while in school. The LEA would like to decrease that number by having an outside agency review and analyze School Site Safety plans and enhanced security features. Due to low economic status here in our district, the LEA will principally direct support to families of UPP students that can not afford safety kits for their child's classroom and provide them with the necessary items such as: water, food, clothing, and any other amenities necessary during an emergency or school crisis. When students feel comfortable and safe in school they tend to do better academically and by implementing this action it will assist our UPP's by increasing their performance and creating a safe environment for them to learn.	An outside agency did analyze school site Safety Plans. The LEA purchased a Raptor school security system for Mt.View Middle School to pilot, additional machines were purchased for the other 3 school sites as well. Safety plans for each school site were re-vamped and aligned to the current CDE template. the entire action was implemented as planned.	4000-4999: Books And Supplies Supplemental/Concentration \$150,000  5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$50,000	4000-4999: Books And Supplies Supplemental/Concentration \$25,200  5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$15,400

## Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Provide funding for Academic Liaisons for the After School Educational Safety Program. The Academic Liaisons will principally direct their attention to UPP's and will provide them with a connection between regular day and extended day. There will be an emphasis on the social/emotional aspect of our UPP's and provide them with a safe environment after school. They will also provide a connection between regular day and extended day.

Academic Liaisons were hired for the ASP and did provide a link between regular day and after school for our UP students.

1000-1999: Certificated Personnel Salaries Supplemental/Concentration  
\$32,000

1000-1999: Certificated Personnel Salaries Supplemental/Concentration  
\$47,000

3000-3999: Employee Benefits Supplemental/Concentration  
\$8,000

3000-3999: Employee Benefits Supplemental/Concentration  
\$8,800

## Analysis

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

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

Actions and Services for this goal were all implemented as planned. The addition of 2 School Social Workers targeted UP's and provided them with intervention strategies/support needed while in school. Certificated and Classified salaries and benefits were over estimated for Action 2. Action 9 was unexpectedly funded by a grant and funds were allocated to purchase supplemental instruction supplies to each school sites. For Action 10, an outside agency did review emergency plans, this action was over estimated.

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

The data indicates that the actions/services have effective in improving student attendance and decrease suspension and expulsion rates:

The LEA continued to implement PBIS and refine Tier I structures and foundation. All schools showed growth in their implementation of PBIS as measured by the Tiered Fidelity Inventory (TFI). Lamont Elementary went from 73% last year to 87% fidelity of Tier I this year. Myrtle went from 57% last year to 90% fidelity of Tier I this year. Alicante went from 73% last year to 90% fidelity of Tier I this year. Mt. View went from 73% last year to 80% fidelity of Tier I this year. This year the PBIS team also measured fidelity to Tier II of the TFI process. Lamont Elementary baseline was 50%, Alicante's was 54%, Myrtle's was 69% and Mt. View's was 50%. The district was also able to support parent understanding of PBIS by having weekly informational meetings. Individual student sessions also increased from 115 to 1952. This great increased is due to the hiring of two more School Social Workers (SSW) and SSW intern students earning clinical hours. Professional development also increased as more departments integrated PBIS into their current

practices and school PBIS Teams were involved in more in depth training, on-site whole staff development, team planning days, and visiting of other PBIS model sites.

Vice Principals assist school sites with implementing PBIS and the Tiered Structures of the program. The VP's focus on our unduplicated pupils and make every effort to collaborate with our PBIS Coordinator and with the Attendance Advocates assigned to the school site. The Family Attendance Advocates (FAA) and Lead Family Advocate (LFA) work together to help ensure that students are in school, on time, every day, particularly students with demonstrated attendance issues such as truancy or chronic absenteeism. FAAs are the lead at their site for attendance efforts including attendance tracking and incentives. They also are the lead for the school-site attendance review meetings, which involve parents through a home or school visit in identifying and addressing attendance issues early. When FAAs are unable to make contact with parents, or need support in doing so, the LFA will assist in completing this. The LFA also provides coordination, training, and other support and assistance to the FAAs in their efforts. The LFA is also the coordinator of the district's School Attendance Review Board (SARB), which addresses chronic absenteeism and habitual truancy by connecting students to resources and providing legal consequences for their poor attendance. Through the efforts of the FAAs and LFA, the LEA was able to decrease the chronic absenteeism by a little over a half of percentage point and the LEA continues to have one of the lowest chronic absentee rates in the state and county.

The LEA continues to have a very effective athletic program. There are athletic teams for all 4-8th grades and at 3 of the 4 school sites. This action seems to help keep students in school and they must maintain good behavior in order to participate.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were only a few material differences between budget expenditures and estimated actual expenditures. Action 2 was fully implemented as planned, however, substitute salaries for this action were overestimated. Action 4 was fully implemented as planned, however funds were over estimated for Certificated Salaries. Funds were transferred so staff could attend professional development. Action 8 was fully implemented as planned and coaches salaries, supplies, and operating fees were over estimated. Action 10 was implemented as planned, supplies were over estimated and the LEA continues to to make schools safe for students.

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.

After reviewing data from student surveys, only 78.71% agreed or strongly agreed to feeling while at school. That is a 7.46% decline from the previous year, so with that in mind, the LEA is modifying Action 10. Also, the LEA would like to either hire a Campus Supervisor or SRO, to ensure that students feel safe while attending Mt.View Middle School.

# 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

Ensure all parents and community members are welcomed and engaged in the learning process.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

### Annual Measurable Outcomes

#### Expected

##### Metric/Indicator

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

##### 18-19

The LEA will distribute and make available parent surveys to seek input from 100% of parents. The LEA will also conduct several District and School Site Meetings that promote decision making pertinent to their child's education (Parent and Community LCAP Advisory, DLAC, ELAC, SSC, DAC, Coffee with the Principal, Parent CCSS meetings, etc.).

##### Baseline

LEA makes every effort to seek input from parents by conducting District and School Site Meetings that promote decision making pertinent to their child's education (Parent and Community LCAP Advisory, DLAC, ELAC, SSC, DAC, Coffee with the Principal, Parent CCSS meetings, Surveys, etc.).

##### Metric/Indicator

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

##### 18-19

#### Actual

3A): Parent Involvement: Efforts to seek parent input in making decisions for district and school sites: The LEA distributed and made available parent surveys to seek input from parents. The LEA also conducted several District and School Site Meetings that promote decision making pertinent to their child's education (Parent and Community LCAP Advisory, DLAC, ELAC, SSC, DAC, Coffee with the Principal, Parent CCSS meetings, etc.).

3B) Parent Involvement: How the district promotes participation of parents for unduplicated pupils? School sites offered a variety of parent activities throughout the year which included: Movie Night, Literary Lunch Club, Coffee with the Principal, Dual Immersion Meetings, Gate Art Fair Night, AVID parent night, After School Program Parent Orientation/s, and Parent Kindergarten

## Expected

School sites will offer a variety of parent activities throughout the year which will be directed at UPP parents. Some of these activities include: Movie Night, Literary Lunch Club, Coffee with the Principal, Dual Immersion Meetings, Gate Art Fair Night, AVID parent night, After School Program Parent Orientation/s, and Parent Kinder Institute. In addition, school sites will host Back to School Night, Open House, and parent conference week.

### Baseline

The LEA currently seeks parent input in making decisions for district and school sites: LEA makes every effort to seek input from parents by conducting District and School Site Meetings that promote decision making pertinent to their child's education (Parent and Community LCAP Advisory, DLAC, ELAC, SSC, DAC, Coffee with the Principal, Parent CCSS meetings, Surveys, etc.). The LEA also makes an effort to seek the participation from parents of our unduplicated pupils.

### Metric/Indicator

Priority 3 Parent Involvement: (C) How district promotes participation of parents for pupils with exceptional needs.

### 18-19

Continue to conduct and completed a 100% IEP's with parent input. Bi-annual meetings will also be conducted with parents of pupils with exceptional needs. District Special Ed. Director and exceptional needs staff is constantly communicating with parents and will continue to promote parent participation during IEP meetings.

### Baseline

The LEA conducted/completed a 100% of IEP's with parent input. Bi-annual meetings were also conducted with parents of pupils with exceptional needs. District Special Ed. Director and exceptional needs staff is constantly promoting parent participation during IEP meetings.

## Actual

Institute. In addition, school sites did host Back to School Night, Open House, and parent conference week.

3C) Parent Involvement: How the district promotes participation of parents for pupils with exceptional needs : The LEA conducted/completed a 100% of IEP's with parent input. Bi-annual meetings were also conducted with parents of pupils with exceptional needs. District Special Ed. Director and exceptional needs staff is constantly promoting parent participation during IEP meetings.

## 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

Kindergarten orientation, registration and preparation for parents. The LEA would like to prepare the parents of UPP's entering Kindergarten and provide them with assistance and community resources (Family Resource Center) prior to entering school.

Kindergarten Institute training for parents was provided in conjunction with the Family Resource Center. Funds for this action were also used for the Kindergarten Registration Institute

4000-4999: Books And Supplies Supplemental/Concentration  
\$2,000

N/A N/A N/A

N/A N/A N/A

N/A N/A N/A

4000-4999: Books And Supplies Supplemental/Concentration  
\$650

2000-2999: Classified Personnel Salaries Supplemental/Concentration  
\$760

3000-3999: Employee Benefits Supplemental/Concentration  
\$100

5000-5999: Services And Other Operating Expenditures Supplemental/Concentration  
\$200

## Action 2

### Planned Actions/Services

LEA Parent Involvement Academic Coach (TOSA), will provide classes that will build parent capacity in efforts to assist their child while at home with a focus principally direct on our parents of UPP's.

### Actual Actions/Services

The LEA Parent Involvement Academic Coach (TOSA) will be replaced with 2 Parent Engagement Liaisons.

### Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental/Concentration  
\$19,800

3000-3999: Employee Benefits Supplemental/Concentration  
\$7,200

N/A N/A N/A

### Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental/Concentration  
\$2,000

3000-3999: Employee Benefits Supplemental/Concentration  
\$950

2000-2999: Classified Personnel Salaries Supplemental/Concentration  
\$200

## Action 3

### Planned Actions/Services

### Actual Actions/Services

### Budgeted Expenditures

### Estimated Actual Expenditures

Funding to all 4 school sites to recognize parents for attending Parent meetings with a focus on our parents of UPP's. Materials purchased must be Educational materials that parents can use with their child at home while assisting with homework. Parents will receive training on how to use the educational materials provided to them (Ex: Chrombooks, E-readers, chapter books, etc. ).

Goal was implemented as planned.

4000-4999: Books And Supplies Supplemental/Concentration  
\$4,000

5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration  
\$4,000

4000-4999: Books And Supplies Supplemental/Concentration  
\$3,000

5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$0

## Action 4

**Planned Actions/Services**  
Funding principally directed to send parents of our UPP's to several Parent Conferences/Parent Training's or to implement programs to assist their child while at home.  
CABE  
Title I  
College Making It Happen  
Latino Family Literacy  
Common Core  
LCAP Training (PIE Committee)  
PIQUE  
University Visits (Local & Out of Kern County)

**Actual Actions/Services**  
Parents did attend the local CABE conference and College Making it Happen at CSUB.

**Budgeted Expenditures**

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

5000-5999: Services And Other Operating Expenditures Supplemental/Concentration  
\$5,000

5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration  
\$5,000

N/A N/A N/A

N/A N/A N/A

**Estimated Actual Expenditures**

4000-4999: Books And Supplies Supplemental/Concentration  
\$1,200

5000-5999: Services And Other Operating Expenditures Supplemental/Concentration  
\$1,425

5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration  
\$6,000

2000-2999: Classified Personnel Salaries Supplemental/Concentration  
\$2,500

3000-3999: Employee Benefits Supplemental/Concentration  
\$275

## Action 5



Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Funding to provide Technology support, maintain technology equipment, supplies, and software for parents of our UPP's and to ensure that they are able to manage email, access the dashboard (test results) and communicate with their child's school and teacher.	Goal was implemented as planned.	4000-4999: Books And Supplies Supplemental/Concentration \$5,000	4000-4999: Books And Supplies Supplemental/Concentration \$3,350

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Funding for all 4 school sites (funding is split between the 4 school sites: ex. \$1,000 for Lamont and Myrtle and \$2,000 for Mt.View School and Alicante School) to sponsor a Non Academic Activity principally directed for parents of our UPP's and students to build community relations and build school culture. Such activities may include: Movie Night, Harvest Carnival, Muffins with Mom, Donuts with Dads, RAD Dads, etc.	School sites did sponsor a Non Academic Activity for parents and students to build community relations and build school culture.	4000-4999: Books And Supplies Supplemental/Concentration \$6,000  N/A N/A N/A	4000-4999: Books And Supplies Supplemental/Concentration \$5,300  5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$330

## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Funding for the District Communication/Parent Translator & Interpreter to provide services principally directed for the parents of our UUP"s at board meetings,	The District Communication/Parent Translator was hired to provide services principally directed for the parents of our UP's.	2000-2999: Classified Personnel Salaries Supplemental/Concentration \$47,000	2000-2999: Classified Personnel Salaries Supplemental/Concentration \$31,980

IEP's, parent conferences, parent meetings, etc.

3000-3999: Employee Benefits Supplemental/Concentration  
\$30,000

3000-3999: Employee Benefits Supplemental/Concentration  
\$20,000

N/A N/A N/A

N/A N/A N/A \$0

## Action 8

### Planned Actions/Services

Fund a District Cene Con Sus Hijos Dinner for our UPP families. This dinner promotes the importance of family and the importance of communicating with your child while at home. Strategies and modeling is provided to parents to show/guide them what supertime should look like (no electronic devices) and guiding questions to ask their child are provide. Supplies may included but not limited to, food, guest speaker, pens, pencils, paper, etc. and rental equipment if necessary.

### Actual Actions/Services

The District funded a Cene Con Sus Hijos Dinner with over a 100 parents and their familes attending.

### Budgeted Expenditures

4000-4999: Books And Supplies Supplemental/Concentration  
\$8,000

2000-2999: Classified Personnel Salaries Supplemental/Concentration  
\$1,750

3000-3999: Employee Benefits Supplemental/Concentration  
\$250

### Estimated Actual Expenditures

4000-4999: Books And Supplies Supplemental/Concentration  
\$6,700

2000-2999: Classified Personnel Salaries Supplemental/Concentration  
\$600

3000-3999: Employee Benefits Supplemental/Concentration  
\$100

## Action 9

### Planned Actions/Services

Funds will be principally directed for UPP parents and students. Many of our families do not have internet or computers at home, therefor it is imperative that the LEA maintain a functioning updated website as a resource for parents. Computers are available for parents to use to access the districts website.

### Actual Actions/Services

This action was implemented as planned.

### Budgeted Expenditures

5000-5999: Services And Other Operating Expenditures Supplemental/Concentration  
\$5000

### Estimated Actual Expenditures

5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$0

## Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
This position/job description is now part of the District Translator job description.	N/A	N/A N/A \$0	N/A N/A N/A \$0
		N/A N/A N/A	N/A N/A N/A \$0

## Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Allocated funds so parents of our UPP's can attend a beginning of the school year orientation at Mt.View Middle School. Funds will be used to provide transportation.	Goal was implemented as planned.	5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$5,000	5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$2,250

## 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.

Most actions and services for this goal were implemented as planned. For Action 2 the LEA did not hire the two Parent Engagement Liaisons until late May with a July start date. Action 3 was implemented as planned, this action was over estimated. Action 5 was also implemented as planned and was over estimated.

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

Overall, the actions and services provided in 2018-19 were highly effective by ensuring that all parents and community members are welcomed and engaged in the learning process. Parents who completed the LCAP survey indicated that parents believe that providing parent education opportunities and a having parent center is a high priority.

The overall effectiveness of the actions/services to achieve the articulated goal are as follows:

Action 1 Kindergarten Orientation, was very effective and attended by parents of incoming Kindergarten students which was facilitated and hosted by the FRC. The orientation was principally direct for parents of UP students by targeting parents of incoming Kindergarten students. Staff reviewed with parents the expectations for incoming kindergartners and what students would need to be

successful in Kindergarten. They provided parents tools for practicing these skills over the summer, and games and activities to provide parents with avenues for developing language and thinking skills as the begin to prepare children for the start of school. The LEA has observed that when parents attend the Kinder Orientation that tend to be more engaged in their child's education.

Action 2 The LEA hired 2 Parent Engagement Liaisons for the Parent Center. Classes in the parent center are principally directed for parents of UP's to build capacity within the educational system in order for parents to assist their child at home in the area of academics and social emotional learning. The schools respectfully, followed the same format in informing parents on how they could support. By offering educational incentives parents were able to use those educational tools with their child in ELA and Math. By educating our parents on how to utilize technology, it transferred to ensuring that that their child used it correctly, from going to appropriate websites to practice with keyboarding skills.

Action 4 Parents did attend the local CAFE conference and College Making it Happen. Funds were also allocated to maintain technology equipment in the Parent Center and to provide technology professional development. Each school had an event that was non academic to build relationships between home and school. Building a positive school culture sustains the child's success throughout the year.

Action 7, opening the door to communication is always a difficult task. The LEA has a full time translator/interpreter to ensure all documents are sent home in both English and Spanish and available when parents need to meet with school personal (parent conferences, IEP, etc). This year the translator/interpreter was able to attend 2 Professional Development workshops/conferences. One was on IEP's held at KCSOS and the other was a conference for Translators and Interrupters. The LEA also continues to provide funding to have an informative website, which has helped with the communication gap between home and the district.

Action 8, Cene Con Sus Hijos Dinner was principally directed for parents of UP's. This action is highly popular and the cafeteria at Myrtle Ave. School is filled to capacity. This a great example of the community and parents feeling engaged and welcomed in the learning process.

Action 11, Stakeholders recommended that they would like to have an orientation for them to attended between 6th grade students and Mt.View Middle School. Funds were principally directed to UP students and parents, transportation was provided.

By the implementation of the actions and services for this goal there was a major increase of parent engagement in the learning process of their child's education. School sites saw an increase of parents at meetings held at the site. Parents were also more confident in asking academic questions and had confidence to ask questions during site meetings. Overall, very effective actions/services for this goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were a few material differences between budget expenditures and estimated actual expenditures.

Action 1, the LEA did not allocate funds for staff salaries and Operating expenditures.

Action 2, the LEA chose not to hire a Parent Involvement Academic Coach and instead hired 2 Parent engagement Liaisons, the positions were approved at the May 2019 board meeting and will begin July 1, 2019. Due to the fact that the LEA did not fill the position it was a challenge to get parents to conferences that were out of town. The LEA over estimated the salary for the district translator, therefore, the actual expenditures were less than expected.

Action 4, expenditures for this action were less than expected due to the fact the the LEA did not have a Parent Involvement TOSA for the 2018-2019 school year.

Action 7, was under-spent by \$25,000.

Action 9, this action was implemented in Goal 5 action 6.

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

No changes to the goal. Expected outcomes are anticipated to increase in 2019-20 in relation to parent involvement activities, including ESL, GED, and parent conference participation.

# 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

All students will increase proficiency by 3% in core subject areas as measured by the CAASPP.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                             Priority 2: State Standards (Conditions of Learning)  
                             Priority 4: Pupil Achievement (Pupil Outcomes)  
                             Priority 7: Course Access (Conditions of Learning)

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

Priority 1 Basic Services: (A) Teachers appropriately assigned and fully credentialed for engagement.

### 18-19

Maintain that 100% of our teachers are fully credentialed and appropriately assigned.

### Baseline

100% are fully credentialed and appropriately assigned.

### Metric/Indicator

Priority 1 Basic Services: (B) Pupil access to standards-aligned materials.

### 18-19

Maintain that 100% of students will have standard-aligned materials.

### Baseline

100% Compliance on the Williams requirement that our students do have standard-aligned materials.

Actual

1A) Basic Services: 100% are fully credentialed and appropriately assigned.

1B) Basic Services: Pupil access to standards-aligned materials: 100% Compliance on the Williams requirement that our students do have standard-aligned materials.

## Expected

### Metric/Indicator

Priority 1 Basic Services: (C) School facilities maintained in good repair.

**18-19**

Maintain that all facilities have an overall rating of Good/Exemplary as indicated on the FIT report.

### Baseline

All facilities had an overall rating of Good/Exemplary as indicated on the FIT report rating the LEA at 100%.

### Metric/Indicator

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

**18-19**

Maintain that 100% of teachers will have received CCSS (ex: ELA, Math, NGSS) professional development and 100% will fully implement those CCSS.

### Baseline

100% of teachers have received CCSS (ex: ELA, and Math) professional development.

### Metric/Indicator

Priority 2 Implementation of CCSS: (B) How programs/services enable EL's to access CCSS and ELD standards for academic content knowledge and English language proficiency.

**18-19**

Maintain that all EL students are provided with an additional 45-60 minutes a day of ELD instruction, in addition to ELA instruction and integrated language. Teachers will also maintain to have have bi-monthly grade level PLC's to address target student, evaluate student progress, and make any changes necessary to improve the EL's language performance and academic content (ELA, Math, Science, SS) performance.

Maintain implementation of ELD standards in other content (ELA, Math, Science, SS) areas and during the additional 45-60 minutes of ELD daily instruction.

### Baseline

EL students were provided an additional 45-60 minutes a day of ELD instruction, in addition to ELA instruction and integrated language. Teachers have bi-monthly grade level PLC's to address target student, evaluate student progress, and make any changes necessary to improve the EL's language performance and academic content performance.

## Actual

1C) Basic Services: School facilities maintained in good repair: All facilities had an overall rating of Good/Exemplary as indicated on the FIT report rating the LEA at 100%.

2A) Implementation of CCSS: Implementation of CA academic and performance standards: 100% of teachers have received CCSS (ex: ELA, and Math) professional development. The LEA used the adopted curriculum Journeys for TK-6 grades and Collections for grades 7-8 for both ELA/ELD. The LEA used both unit assessments from Journeys and Collections and our district multiple measures assessments to assess students and target those students in need of intervention. Based on classroom observations and administrator walk-throughs (C3 tool) CCSS were fully implemented throughout the district.

2B) Implementation of CCSS: How programs/services enable EL's to access CCSS and ELD standards for academic content knowledge and English language proficiency: EL students were provided an additional 45-60 minutes a day of ELD instruction, in addition to ELA instruction. Teachers have bi-monthly grade level PLC's to address target student, evaluate student progress, and make any changes necessary to improve the EL's language performance and academic content performance. The LEA is an EL district and used research based instruction on Explicit Direct Instruction, Scaffolding, Active Student Participation, Choral Response, Thinking Maps, Focus Approach to front loading for English Language Instruction (sentence frames) and differentiated instruction. These strategies were all applied as needed for EL in all academic subject areas. Also, the application of depth and complexity to core curriculum, guided practice, and informal assessments were all part of daily EL instruction in all academic subject areas as well as an emphasis on Close Reading. As needed, EL students were placed in reading labs, writing labs, After School programs, Winter and Summer Academy for further assistance. Our goal was to have all subgroups improve and meet proficiency levels in CCSS. ELD standards were implemented in other content areas daily and during the additional 45- 60 minutes of ELD daily instruction.



## Expected

ELD standards were implemented in other content areas daily and during the additional 45-60 minutes of ELD daily instruction.

### Metric/Indicator

Priority 4 Student Achievement: (A) Statewide Assessments

#### 18-19

Maintain 2017-2018 CAASPP data and/or at least a 3% increase from the 2017 CAASPP scores and maintain that 3% for the 2018-2019 school year of students that score at Standard Met or Exceeded Standard.

LEA 16-17 CAASPP data for % students that scored at Standard Met or Exceeded Standard:

3rd: ELA 19% Math 21%  
 4th: ELA 28% Math 22%  
 5th: ELA 28% MATH: 15%  
 6th: ELA 37% Math 31%  
 7th: ELA 26% Math 13%  
 8th: ELA 31% MATH: 15%

\*ELL's now have their own goal (Goal #4, therefore, ELL data will no longer be used for this goal.

### Baseline

CAASPP results indicate that 26.19% scored at Standard Met or Exceeded Standard for ELA with a 6.9% increase from the previous year (15-16 baseline data) and 19.06% 15.4% students scored at Standard Met or Exceeded Standard for Mathematics for a 3.5% increase from the previous year (15-16 baseline data).

ELL CAASPP Data is follows: % of Students that scored at Standard Met or Exceeded Standard

3rd: ELA 11% Math 10%  
 4th: ELA 23% Math 17%  
 5th: ELA 11% MATH: 4%  
 6th: ELA 12% Math 7%  
 7th: ELA 5% Math 2%  
 8th: ELA 4% MATH: 0%

### Metric/Indicator

## Actual

4A) Student Achievement: Statewide Assessments: Overall CAASPP results indicated that the LEA is 50.4 points away from standard with an increase of 4.9 points in ELA. The LEA is 73.6 points away from standard with a 3.3 increase in mathematics.

2018 CAASPP Data for students that scored at Standard Met or Exceeded Standard:

3rd: ELA 20.46% Math 28.41%  
 4th: ELA 29.53% Math 21.11%  
 5th: ELA 31.31% Math 16.16%  
 6th: ELA 37.47% Math 27.41%  
 7th: ELA 32.35% Math 12.78%  
 8th: ELA 30.67% Math 12.78%

4B) Student Achievement: Academic Performance Index: N/A

## Expected

Priority 4 Student Achievement: (B) Academic Performance Index

**18-19**

N/A

**Baseline**

N/A

**Metric/Indicator**

Priority 4 Student Achievement: (C) Percentage of pupils completing a-g or CTE sequences/programs.

**18-19**

N/A

**Baseline**

N/A

**Metric/Indicator**

Priority 4 Student Achievement: (D) Percentage of EL pupils making progress toward English proficiency.

**18-19**

Establish ELPAC baseline.

**Baseline**

657 (34%) ELL students progressed one or more levels on the CELDT.

**Metric/Indicator**

Priority 4 Student Achievement: (E) English Learner reclassification rate.

**18-19**

Maintain/Increase the number of ELL to be reclassified by 3%.

**Baseline**

The LEA reclassified approximately 251 (13%) ELL students.

**Metric/Indicator**

Priority 4 Student Achievement: (F) Percentage of pupils passing AP exam with 3 or higher.

**18-19**

N/A

**Baseline**

N/A

**Metric/Indicator**

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

## Actual

4C) Student Achievement: Percentage of pupils completing a-g or CTE sequences/programs: N/A

Priority 4 Student Achievement: (D) Percentage of EL pupils making progress toward English proficiency: The LEA has approximately 65.5% of EL's are making progress towards proficiency according to Dashboard data.

4E) Student Achievement: English Learner reclassification rate: The LEA reclassified approximately 13% students.

4F) Student Achievement: Percentage of pupils passing AP exam with 3 or higher: N/A.

4G) Student Achievement: N/A for a K-8 district.

## Expected

**18-19**

N/A

### Baseline

N/A

### Metric/Indicator

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

**18-19**

Maintain that 100% of students, including unduplicated pupils had access to all required areas of broad coursework as stated in Ed Code 51210.

### Baseline

100% of students, including unduplicated pupils had access to all required areas of broad coursework as stated in Ed Code 51210.

### Metric/Indicator

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

**18-19**

Maintain that 100% Unduplicated Pupils have access to a broad course of study (general education programs) that include all subject areas as applicable and according to the Master Schedule including Dual Immersion and AVID.

### Baseline

Unduplicated Pupils had access to a broad course of study that includes all subject areas as applicable and according to the Master Schedule.

### Metric/Indicator

Priority 7 Course Access: (C) Extent to which pupils have access to and are enrolled in programs/services for pupils with exceptional needs.

**18-19**

Maintain that 100% of pupils with exceptional needs will have access to and receive special education programs and services in the least restrictive environment as detailed in their IEP's. 100% of English Learners will receive targeted English Language Development instruction and support.

### Baseline

The LEA offers a total of 8 Exceptional Needs Classes (SDC). 2 Moderate/Severe and 6 Mild/Moderate. If indicated in IEP goals and specifics Music/Band Classes at the Mt.View Middle School, Alicante School and Myrtle Ave. School are available.

## Actual

7A) Course Access: 100% of students, including unduplicated pupils will have access to all required areas of broad coursework as stated in Ed Code 51220 (a) to (i) which includes grades 7-8.

7B) Course Access: 100% Unduplicated Pupils did have access to a broad course of study (general education programs) that included all subject areas as applicable and according to the Master Schedule including Dual Immersion Programs and AVID.

7C) Course Access: 100% of pupils with exceptional needs had access to and received special education programs and services in the least restrictive environment as detailed in their IEP's. 100% of English Learners received targeted English Language Development instruction and support

## 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
This action/service was moved to Goal #5 action 5.	N/A	N/A N/A N/A	N/A N/A N/A N/A
		N/A N/A N/A	N/A N/A N/A N/A
		N/A N/A N/A	N/A N/A N/A N/A
		N/A N/A N/A	N/A N/A N/A N/A
		N/A N/A N/A	N/A N/A N/A N/A
		N/A N/A N/A	N/A N/A N/A N/A

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>I. Maintain funding for UPP's to attend an Educational Field-trip and for the opportunity to experience art, science, and environmental education first hand. Funding will include transportation and admission fees.</p> <p>II. Funding for Camp Keep to provide an educational experience (environmental education) outside of the classroom for UPP's.</p>	Funding was provided for Educational Field-trips to all school sites. Funding for all 6th grade students was provided for Camp Keep.	4000-4999: Books And Supplies Supplemental/Concentration \$55,000	I. Field Trips 4000-4999: Books And Supplies Supplemental/Concentration \$0
		5700-5799: Transfers Of Direct Costs Supplemental/Concentration \$25,000	I. Field Trips 5700-5799: Transfers Of Direct Costs Supplemental/Concentration \$1,700
		5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$20,000	I Field Trips 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$65,000
		II. Camp Keep 5000-5999: Services And Other Operating Expenditures	II. Camp KEEP 5000-5999: Services And Other Operating Expenditures

		Supplemental/Concentration \$80,000	Supplemental/Concentration \$91,000
		II. Camp Keep 5700-5799: Transfers Of Direct Costs Supplemental/Concentration \$20,000	II. Camp KEEP 5700-5799: Transfers Of Direct Costs Supplemental/Concentration \$0
		N/A N/A N/A	I. Field Trips & II. Camp KEEP (Combined Spending) 1000- 1999: Certificated Personnel Salaries Supplemental/Concentration \$6,200
		N/A N/A N/A	I. Field Trips & II. Camp KEEP (Combined Spending) 2000- 2999: Classified Personnel Salaries Supplemental/Concentration \$10,000
		N/A N/A N/A	I. Field Trips & II. Camp KEEP (Combined Spending) 3000- 3999: Employee Benefits Supplemental/Concentration \$2,500

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Summer School Programs for UPP's to provide them with a safe structured environment during the summer and to provide them with the extra learning support they may need prior to the next school year.  I. Summer Academy K-3 II. Camp Blast 4-7	Summer School was principally directed for our UP's to provide them with a safe structured environment during the summer and to provide them with the extra learning support they may need prior to the next school year.	I. Summer Academy 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$70,000  I. Summer Academy 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$4,600	I. Summer Academy 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$72,000  I. Summer Academy 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$5,000

### III. Kindergarten Summer Institute

#### Action 4

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

I. Summer Academy (Partners with CSUB, Camp Blast) 3000-3999: Employee Benefits Supplemental/Concentration \$18,000

I. Summer Academy 3000-3999: Employee Benefits Supplemental/Concentration \$19,000

I. Summer Academy 4000-4999: Books And Supplies Supplemental/Concentration \$5,000

I. Summer Academy 4000-4999: Books And Supplies Supplemental/Concentration \$4,200

Transportation (all programs) 5700-5799: Transfers Of Direct Costs Supplemental/Concentration \$10,000

All Programs 5700-5799: Transfers Of Direct Costs Supplemental/Concentration \$9,500

II. Camp Blast 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$26,200

II. Camp Blast 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$25,000

II. Camp Blast 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$3,700

II. Camp Blast 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$3,500

II. Camp Blast 3000-3999: Employee Benefits Supplemental/Concentration \$8,000

II. Camp Blast 3000-3999: Employee Benefits Supplemental/Concentration \$7,800

II. Camp Blast 4000-4999: Books And Supplies Supplemental/Concentration \$5,000

4000-4999: Books And Supplies Supplemental/Concentration \$4,200

N/A N/A N/A

N/A N/A N/A N/A

This action/service has been moved to Goal #1 Action 8.

N/A

N/A N/A N/A

N/A N/A N/A N/A

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain funding for the 12 additional Instructional Aides for TK/Kindergarten, 6 for Lamont School and 6 for Alicante School to assist our UPP's with additional 1 on 1 support.	Funded the 12 additional Instructional Aides for TK/Kindergarten, 6 for Lamont School and 6 for Alicante School.	2000-2999: Classified Personnel Salaries Supplemental/Concentration \$258,000	2000-2999, 3000-3999 Supplemental/Concentration \$265,100
		3000-3999: Employee Benefits Supplemental/Concentration \$72,000	3000-3999: Employee Benefits Supplemental/Concentration \$74,200

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Common Core Professional Development will be provided to certificated and classified staff to assist with UPP's in all subject areas.	Common Core Professional Development for both certificated and classified staff was provided by the LEA.	5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$120,000	5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$111,500
*Technology Professional Development will now be offered in Goal 5 Action/Services #8.		1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$50,000	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$110,000
		2000-2999: Classified Personnel Salaries Supplemental/Concentration \$10,000	2000-2999: Classified Personnel Salaries Supplemental/Concentration \$5,000
		3000-3999: Employee Benefits Supplemental/Concentration \$18,000	3000-3999: Employee Benefits Supplemental/Concentration \$19,000



		4000-4999: Books And Supplies Supplemental/Concentration \$2,000	4000-4999: Books And Supplies Supplemental/Concentration \$400
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## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to purchase classroom Supplemental sets of Common Core chapter books principally directed for our UPP's to utilize while reading in class and while at home.	Money was provided to each school site to purchase classroom sets of supplemental Common Core chapter books.	4000-4999: Books And Supplies Supplemental/Concentration \$25,000	4000-4999: Books And Supplies Supplemental/Concentration \$23,500

## Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
This action/service was moved to Goal 5 Action/Services #5.	N/A		N/A N/A N/A N/A
		N/A N/A N/A	
		N/A N/A N/A	N/A N/A N/A N/A
		N/A N/A N/A	N/A N/A N/A N/A
		N/A N/A N/A	N/A N/A N/A N/A
		N/A N/A N/A	N/A N/A N/A N/A

## Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain funding for the Enrichment/Intervention Math Teacher at Mt.View Middle School to provide small group instruction and/or 1 on 1 support principally directed for our UPP's.	Funded the Intervention Math Teacher at Mt.View Middle School.	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$58,500	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$37,820

3000-3999: Employee Benefits  
Supplemental/Concentration  
\$27,000

3000-3999: Employee Benefits  
Supplemental/Concentration  
\$15,400

## Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Funding for zero period teachers to focus on UPP's at Mt.View Middle School. Students may chose to attend in order to increase course access.	Funded 4 zero period teachers at Mt.View Middle School.	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$40,000	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$9,800
		3000-3999: Employee Benefits Supplemental/Concentration \$10,000	3000-3999: Employee Benefits Supplemental/Concentration \$2,000

## Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain funding for the 4 Elementary Physical Education Teachers, 1 at Lamont Elementary School, 1 at Myrtle Ave School, and 2 at Alicante School. These teachers will principally direct their focus on UPP's and emphasize the importance of exercise and making healthy choices while in school and at home.	4 Elementary Physical Education Teachers, 1 at Lamont Elementary School, 1 at Myrtle Ave School, and 2 at Alicante School were funded.	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$240,000	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$241,100
		3000-3999: Employee Benefits Supplemental/Concentration \$113,000	3000-3999: Employee Benefits Supplemental/Concentration \$110,200

## Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Funding for Staff in grades 4-6 to maintain 26/1 (4 teachers) and funding for Staff grades K-3 Classroom Size Reduction (12 teachers) to help support our	Funding for Staff grades 4-6 to maintain 26/1 (4 teachers) and funding for Staff grades K-3 Classroom Size Reduction (12 teachers).	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$1,169,000	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$1,050,000

UPP's. This will help prevent over crowded classrooms and an opportunity for our teachers to better server our students.

3000-3999: Employee Benefits  
Supplemental/Concentration  
\$475,000

3000-3999: Employee Benefits  
Supplemental/Concentration  
\$410,000

### Action 13

#### Planned Actions/Services

Partial funding for 5 Academic School Site Coaches and 3 District Coaches to provide extra enrichment/intervention support to our UPP's.

#### Actual Actions/Services

Partial funding for the 5 Academic School Site Coaches and 3 District Coaches to UPP's to provide them with a safe structured environment during the summer and to provide them with the extra learning support they may need prior to the next school year.

#### Budgeted Expenditures

1000-1999: Certificated  
Personnel Salaries  
Supplemental/Concentration  
\$405,000

3000-3999: Employee Benefits  
Supplemental/Concentration  
\$130,000

#### Estimated Actual Expenditures

1000-1999: Certificated  
Personnel Salaries  
Supplemental/Concentration  
\$360,250

3000-3999: Employee Benefits  
Supplemental/Concentration  
\$122,200

### Action 14

#### Planned Actions/Services

Funding for 5 Instructional Aides, 2 at Myrtle Ave. School and 3 at Mt.View Middle School, working specifically with unduplicated students in ELA and Math.

#### Actual Actions/Services

Funded 5 Instructional Aides, 2 at Myrtle Ave. School and 3 at Mt.View Middle School working specially with UPP's in ELA and Math.

#### Budgeted Expenditures

2000-2999: Classified Personnel  
Salaries  
Supplemental/Concentration  
\$104,000

3000-3999: Employee Benefits  
Supplemental/Concentration  
\$31,000

#### Estimated Actual Expenditures

2000-2999: Classified Personnel  
Salaries  
Supplemental/Concentration  
\$82,050

3000-3999: Employee Benefits  
Supplemental/Concentration  
\$23,025

### Action 15

#### Planned Actions/Services

Funding for Academic Buy Back Day for both Certificated and Classified Staff. Professional Development will provided that will assist staff with meeting the needs of our UPP's.

#### Actual Actions/Services

Funding for an Academic Buy Back Days for both Certificated and Classified Staff was provided.

#### Budgeted Expenditures

1000-1999: Certificated  
Personnel Salaries  
Supplemental/Concentration  
\$70,000

#### Estimated Actual Expenditures

1000-1999: Certificated  
Personnel Salaries  
Supplemental/Concentration  
\$41,000

		2000-2999: Classified Personnel Salaries Supplemental/Concentration \$25,000	2000-2999: Classified Personnel Salaries Supplemental/Concentration \$18,000
		3000-3999: Employee Benefits Supplemental/Concentration \$20,000	3000-3999: Employee Benefits Supplemental/Concentration \$10,000
		4000-4999: Books And Supplies Supplemental/Concentration \$10,000	4000-4999: Books And Supplies Supplemental/Concentration \$10,000
		N/A N/A N/A	N/A N/A N/A N/A

## Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
I. Funding for additional Library Support Staff at Lamont, Alicante, Myrtle, and Mt.View Middle School to assist UPP's when working on school projects such as research and extra-curricular academic activities.	I. Funding for Library Support Staff at Lamont, Alicante, Myrtle, and Mt.View Middle School.	2000-2999: Classified Personnel Salaries Supplemental/Concentration \$137,000	2000-2999: Classified Personnel Salaries Supplemental/Concentration \$78,000
II. Allocate Funds to Purchase new library books.	II. Allocated Funds to Purchase new library books.	3000-3999: Employee Benefits Supplemental/Concentration \$90,000	3000-3999: Employee Benefits Supplemental/Concentration \$53,000
		4000-4999: Books And Supplies Supplemental/Concentration \$50,000	4000-4999: Books And Supplies Supplemental/Concentration \$47,500
		N/A N/A N/A	N/A N/A N/A N/A

## Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
This action/service was moved to Goal #5 action 6.	N/A	N/A N/A N/A	N/A N/A N/A N/A
		N/A N/A N/A	N/A N/A N/A N/A

## Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Enrichment/Intervention Support for UPP's at ALL school sites for ELA and Math. (Ex. Extended Day/TDIA, Teacher Directed Instructional Assistance, Math/Reading Labs, Winter Academy, Summer School and Saturday School).	Enrichment/Intervention Support was funded. Extended Day/TDIA (Teacher Directed Instructional Assistance) and Saturday School.	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$50,000	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$44,200
		3000-3999: Employee Benefits Supplemental/Concentration \$10,000	3000-3999: Employee Benefits Supplemental/Concentration \$8,815
		2000-2999: Classified Personnel Salaries Supplemental/Concentration \$20,000	2000-2999: Classified Personnel Salaries Supplemental/Concentration \$1,800
		N/A N/A N/A	4000-4999: Books And Supplies Supplemental/Concentration \$7,000

## Action 19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to fund (Intervention) teacher to meet the needs of our UPP's with disabilities, to decrease class size and increase services.	This action was fully implemented as planned.	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$59,000	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$45,000
		3000-3999: Employee Benefits Supplemental/Concentration \$30,000	3000-3999: Employee Benefits Supplemental/Concentration \$18,000

## Action 20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
This action/service was moved to Goal #4 action 1.	N/A	N/A N/A N/A	N/A N/A N/A N/A
		N/A N/A N/A	N/A N/A N/A N/A

## Action 21

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain 2 Band Teachers, 1 for Mt.View Middle School , 1 Myrtle Ave School and hire a band teacher for Alicante School with a focus on our UPP's.	This action was fully implemented as planned.	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$159,000	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$147,300
Funds to purchase instruments, uniforms, music, supplies, etc.		3000-3999: Employee Benefits Supplemental/Concentration \$78,000	3000-3999: Employee Benefits Supplemental/Concentration \$71,500
		4000-4999: Books And Supplies Supplemental/Concentration \$83,000	4000-4999: Books And Supplies Supplemental/Concentration \$83,500

## Action 22

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Discontinued	Discountinued	N/A N/A N/A N/A	N/A N/A N/A N/A

## Action 23

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Hire 2 Reading Specialist to assist UPP's that are below grade level in ELA.	The LEA was unable to find qualified applicants for this position. These positions will continue to be posted until filled.	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$180,000	2000-2999: Classified Personnel Salaries Supplemental/Concentration \$1,400
		3000-3999: Employee Benefits Supplemental/Concentration \$65,000	3000-3999: Employee Benefits Supplemental/Concentration \$300

# Analysis

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

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

Actions and Services for this goal were generally implemented as planned. There were two actions which were partially or not implemented at all:

Action 18 - TDIA - This action was implemented, by certificated staff.

Action 23 - Reading Intervention Teacher (2) - this action was intended to begin in July, however, the district could not find candidates with the credentials necessary for this position. The district will continue to search for qualified candidates.

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

The majority of the actions/services were effective in continuing our progress to proficiency. Although we did not make our 3% growth, we have maintained for the last three years. ELA CAASPP scores grew by 2.53%. Our Math CAASPP scores were increased by 1.21 %. The California Dashboard shows we did make progress in both areas, we increased by 4.9 points in ELA and 3.3 points in Math

The actions that were extremely effective were:

Education Field Trips ensured that students see the value of what was taught in the classroom, as the field trips aligned to what they are learning and funds were allocated for all 6th grade students to attend Camp Keep. This action was principally directed for UP students and was a great learning experience for those that participated. Instructional Aides offered support in the classroom and offered direct support to those students who needed extra help in the areas of foundational skills in ELA and Math. Reading fluency was one of the major focus for our students. The focus for grades TK-3 was as follow; professional development on how to teach reading was provided. Administration, coaches, teachers and instructional aides were given the opportunity to go to an intense training, LETRS, to learn how to diagnose reading fluency issues, with strategies to close the fluency gap. Additional opportunities were provided to all students by providing zero classes to any 7-8 grade student. By providing a zero period students were able to take a non-core elective such as AVID or Band, which help with strategies to support their learning in the core curriculum. Also, funding for staff in K-6 to maintain appropriate class size has supported the learning in classrooms by ensuring that teachers were able to truly differentiate lessons during RTI - Tier II. Providing funding for Academic Coaches allows them to provide support students indirectly by training teachers in research based strategies which have shown improvement on students' understanding of the learning; provided professional development on delivery of lessons and understanding areas of how to enhance the learning, (technology, project based learning, etc.)



Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were a few material differences between budget expenditures and estimated actual expenditures.

Action 2 was fully implemented. Funding for this action did require funds to be transferred to different object codes. The LEA had not planned on sending chaperons and had to allocate funds to pay for instructional aides to act as chaperons.

Action 6 was fully implemented and the LEA did not allocate enough funds for the expenditures for this action.

Action 10 although, zero period was directed for UP students, due to lack of interest or participation there were only two classes offered and the LEA had allocated funds for 5 zero period class.

Action 16 the LEA overestimated the salary for library support, therefore, funds were overestimated.

Action 18 this action was fully implemented by certificated funds. The funds allocated for classified personal went unused.

Action 23 the LEA did not find qualified candidates for the Reading Specialist position for the 2018-19 school year. However, the LEA will continue searching for qualified candidates.

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

The LEA expects continued improvement in student achievement indicators during the next several years. After analyzing its actions, the LEA will keep the actions as explained, however actions that need to be modified or improved are as followed:

Action 18 - One school did provide intervention support during, after school and on Saturdays, however, it was not fully structured on Saturdays. Next year, the LEA will look into how to better use intervention time to principally direct UP students.

Action 23 - The LEA will continue to search for qualified and credentialed candidates for Reading Specialist position.

Priority 8 Other Pupil Outcomes, will be included in Goal 3 in the 2019/2020 LCAP to better align with this goal. For Priority 8, students' reading fluency is being monitored which directly impacts students' performance on statewide assessments as reported in priority 4, also being monitored in this goal. Additionally,

# 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

All English Learners will move towards proficiency in English with 85% per year moving one language level or will be reclassified.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

Priority 4 Student Achievement: (A) Statewide Assessments

### 18-19

Maintain 2016-2017 CAASPP data and/or at least a 3% increase from the 2017 CAASPP scores and maintain that 3% for the 2018-2019 school year of students that score at Standard Met or Exceeded Standard.

ELL CAASPP Data is follows: % of Students that scored at Standard Met or Exceeded Standard.

3rd: ELA 13% Math 22%

4th: ELA 14% Math 7%

5th: ELA 19% Math 11%

6th: ELA 30% Math 24%

7th: ELA 10% Math 6%

8th: ELA 12% Math 3%

Actual

4A) Statewide Assessments: Maintain 2016-2017 CAASPP data and/or at least a 3% increase from the 2018 CAASPP scores and maintain that 3% for the 2018-2019 school year of students that score at Standard Met or Exceeded Standard.

ELL CAASPP Data is follows: % of Students that scored at Standard Met or Exceeded Standard.

3rd: ELA 13% Math 22%

4th: ELA 14% Math 7%

5th: ELA 19% Math 11%

6th: ELA 30% Math 24%

7th: ELA 10% Math 6%

8th: ELA 12% Math 3%

## Expected

### Baseline

CAASPP results indicate that 26.19% scored at Standard Met or Exceeded Standard for ELA with a 6.9% increase from the previous year (15-16 baseline data) and 19.06% 15.4% students scored at Standard Met or Exceeded Standard for Mathematics for a 3.5% increase from the previous year (15-16 baseline data).

ELL CAASPP Data is follows: % of Students that scored at Standard Met or Exceeded Standard

3rd: ELA 11% Math 10%

4th: ELA 23% Math 17%

5th: ELA 11% MATH: 4%

6th: ELA 12% Math 7%

7th: ELA 5% Math 2%

8th: ELA 4% MATH: 0%

### Metric/Indicator

Priority 4 Student Achievement: (B) Academic Performance Index

18-19

N/A

### Baseline

N/A

### Metric/Indicator

Priority 4 Student Achievement: (C) Percentage of pupils completing a-g or CTE sequences/programs.

18-19

N/A

### Baseline

N/A

### Metric/Indicator

Priority 4 Student Achievement: (D) Percentage of EL pupils making progress toward English proficiency.

18-19

Establish ELPAC baseline.

### Baseline

657 (34%) ELL students progressed one or more levels on the CELDT.

## Actual

4B) Student Achievement: Academic Performance Index N/A

4C) Student Achievement: Percentage of pupils completing a-g or CTE sequences/programs. N/A

4D) Student Achievement: Percentage of EL pupils making progress toward English proficiency.

ELPAC Results:

Level 4 - Well Developed 28.6%

Level 3 - Moderately Developed 32.6%

Level 2 - Somewhat Developed 24.3%

Level 1 - Beginning Stage 14.5%

## Expected

### Metric/Indicator

Priority 4 Student Achievement: (E) English Learner reclassification rate.

**18-19**

Maintain/Increase the number of ELL to be reclassified by 3%.

### Baseline

The LEA reclassified approximately 251 (13%) ELL students.

### Metric/Indicator

Priority 4 Student Achievement: (F) Percentage of pupils passing AP exam with 3 or higher.

**18-19**

N/A

### Baseline

N/A

### Metric/Indicator

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

**18-19**

N/A

### Baseline

N/A

## Actual

4E) Student Achievement: English Learner reclassification rate is 13%.

4F) Student Achievement: Percentage of pupils passing AP exam with 3 or higher. N/A

4G) Student Achievement: Percentage of pupils who participate in and demonstrate college preparedness on EAP (other). N/A

## Actions / Services

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

### Action 1

#### Planned Actions/Services

Funds will be principally directed for additional support personnel for District Office English Language Learners services for our UPP students.

#### Actual Actions/Services

Funds were principally directed for additional support personnel for District Office English Language Learners services for our UP students.

#### Budgeted Expenditures

2000-2999: Classified Personnel Salaries  
Supplemental/Concentration  
\$44,000

3000-3999: Employee Benefits  
Supplemental/Concentration  
\$11,500

#### Estimated Actual Expenditures

2000-2999: Classified Personnel Salaries  
Supplemental/Concentration  
\$42,600

3000-3999: Employee Benefits  
Supplemental/Concentration  
\$12,000

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Funding principally directed for District Academic English Language Development Coach to provide coaching and modeling for our UPP's classroom teachers.	A District Academic English Language Development Coach to provide coaching and modeling that is principally directed for our UP's classroom teachers.	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$95,000	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$97,500
		3000-3999: Employee Benefits Supplemental/Concentration \$35,000	3000-3999: Employee Benefits Supplemental/Concentration \$35,200

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Supplemental Professional Development for teachers, administrators, and instructional classified staff with an emphasis on the ELA/ELD framework, ELD standards, and effective instructional strategies that support language acquisition.	Professional Development was provided for teachers, administrators, and instructional classified staff which was principally directed for UP's students.	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$13,000	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$200
		3000-3999: Employee Benefits Supplemental/Concentration \$7,000	3000-3999: Employee Benefits Supplemental/Concentration \$40
		4000-4999: Books And Supplies Supplemental/Concentration \$20,000	4000-4999: Books And Supplies Supplemental/Concentration \$1,200
		N/A N/A N/A	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$49,000

## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Central support for additional implementation of ELD standards (in conjunction with ELA) and	This action was implemented, however, Title III funds were allocated to pay for this action.	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$0

development of high-quality supplemental instructional materials.

Supplemental/Concentration  
\$50,000

## Action 5

### Planned Actions/Services

Onsite Professional Development support for K-8th teachers around designated and integrated ELD using district TOSA's. This additional support and teaching strategies are principally directed to assist our UPP's with classwork and homework.

### Actual Actions/Services

This action was implemented, however, Title III funds were allocated to pay for this action.

### Budgeted Expenditures

5000-5999: Services And Other Operating Expenditures Supplemental/Concentration  
\$50,000

### Estimated Actual Expenditures

5000-5999: Services And Other Operating Expenditures Supplemental/Concentration  
\$550

## Action 6

### Planned Actions/Services

Additional Supplemental Professional Development principally directed for Spanish teachers to support/intervene our UPP students in the Dual Language Immersion Program (DLI).

### Actual Actions/Services

Professional Development principally directed for Spanish teachers to support/intervene our UPP students in the Dual Language Immersion Program (DLI).

### Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental/Concentration  
\$13,000

3000-3999: Employee Benefits Supplemental/Concentration  
\$7,000

N/A N/A N/A

### Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental/Concentration  
\$615

3000-3999: Employee Benefits Supplemental/Concentration  
\$110

4000-4999: Books And Supplies Supplemental/Concentration  
\$3,650

## Action 7

### Planned Actions/Services

Provide additional support to LTEL's which would include, goal setting, academic planning, college

### Actual Actions/Services

Additional support was provided to LTEL's which would include, goal setting, academic planning, college

### Budgeted Expenditures

5800: Professional/Consulting Services And Operating Expenditures

### Estimated Actual Expenditures

5800: Professional/Consulting Services And Operating Expenditures

& career readiness and working with parents.	& career readiness and working with parents.	Supplemental/Concentration \$40,000	Supplemental/Concentration \$28,300
		4000-4999: Books And Supplies Supplemental/Concentration \$10,000	4000-4999: Books And Supplies Supplemental/Concentration \$0
		N/A N/A N/A	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$3,000
		N/A N/A N/A	2000-2999: Classified Personnel Salaries Supplemental/Concentration \$11,000
		N/A N/A N/A	3000-3999: Employee Benefits Supplemental/Concentration \$1,500

## Analysis

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

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

Actions and Services for this goal were generally implemented as planned. There was one action which was partially implemented:

Action 6 - Additional Supplemental Professional Development principally directed for Spanish teachers to support/intervene our UP students in the Dual Language Immersion Program (DLI). It was partially implemented due to the fact that the LEA was unable to find presenters that would come to the district and offer the PD.

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

In determining the progress for this goal, the LEA analyzed how the EL's performed on the CAASSP. This was based on the 2017-18 school year data considering it was the baseline for ELPAC results. The California Dashboard data indicates that EL's maintained at 2.8 points in ELA and maintained at 2.9 points in Math. The data indicates that the actions/services have been somewhat effective in improving academic achievement. Student performance continues to improve and further gains are expected over time.



Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were material differences between budget expenditures and estimated actual expenditures. Although actions were implemented, Title III funds were allocated to pay for several of the actions.

Action 3 was fully implemented.

Action 4 was fully implemented, however, funds from another source were allocated for this action.

Action 5 was fully implemented, however, funds from another source were allocated for this action.

Action 6 was not fully implemented and the LEA is making effort to ensure that this action is fully implemented for the 19-20 school year.

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

The LEA expects continued improvement in student achievement indicators during the next several years. After analyzing ELPAC data, Dual Immersion data and actions/services the LEA will maintain the same actions. However, a new action that will be added to this goal. The LEA will add a Dual Immersion teacher at Mt.View Middle School. After stakeholder input and student input the LEA felt it was time to transition the program to the Middle School. The LEA has had a Dual Immersion program for K-6 for many years and is looking to expand that program to the middle school which will be principally directed for our UP's. (Action 4.8)

# 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 5

The district will reduce class sizes and improve existing structures to prepare for 21st Century Learning. 53% of students surveyed felt that schools were safe and the LEA would like to see a 5% increase from the previous year.

\*Previously goal #4.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                             Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

Priority 1 Basic Services: (A) Teachers appropriately assigned and fully credentialed for engagement.

### 18-19

Maintain that 100% of our teachers are fully credentialed and appropriately assigned.

### Baseline

100% are fully credentialed and appropriately assigned.

### Metric/Indicator

Priority 1 Basic Services: (B) Pupil access to standards-aligned materials.

### 18-19

Maintain that 100% of students will have standard-aligned materials.

### Baseline

100% Compliance on the Williams requirement that our students do have standard-aligned materials.

Actual

1A) Basic Services: 100% are fully credentialed and appropriately assigned.

1B) Basic Services: Pupil access to standards-aligned materials: 100% Compliance on the Williams requirement that our students do have standard-aligned materials.

## Expected

### Metric/Indicator

Priority 1 Basic Services: (C) School facilities maintained in good repair.

#### 18-19

Maintain that all facilities have an overall rating of Good/Exemplary as indicated on the FIT report.

#### Baseline

All facilities had an overall rating of Good/Exemplary as indicated on the FIT report rating the LEA at 100%.

### Metric/Indicator

Priority 8 Other Student Outcomes: (A) Pupil Outcomes in subjects described in 51210/51220 (Ex: CBM metrics, Physical Fitness Testing, various participation rates etc).

#### 18-19

The LEA would like to see a 1.5%- 2% increase of Beginning of the Year (BOY) scores as compared to End of the Year (EOY) scores in all grade levels.

#### Baseline

8) Priority 8 Other Student Outcomes: (A) Pupil Outcomes in subjects described in 51210/51220 (Ex: CBM metrics, Physical Fitness Testing, various participation rates etc): Baseline Rate and Fluency Data indicates the following:

BOY= Beginning of the Year

EOY= End of the Year

K: BOY 23.46% EOY: 40.95% =Gain: 17.49%

1st: BOY 41.3% EOY: 47.33 =Gain: 6.03%

2nd: BOY 19.57% EOY: 61.15% =Gain: 41.58%

3rd: BOY 38.72% EOY: 69.18% =Gain: 30.46%

4th: BOY 64.18% EOY: 66.92% =Gain: 2.74%

5th: BOY 47.8% EOY: 82.98% =Gain: 35.18%

6th: BOY 71.34% EOY: 45.41% =Gain: 25.93%

7th: BOY 11.27% EOY: 40.07% =Loss: 28.80%

8th: BOY 28.99% EOY: 35.42% =Gain:

6.43%

## Actual

1C) Basic Services: School facilities maintained in good repair: All facilities had an overall rating of Good/Exemplary as indicated on the FIT report rating the LEA at 100%.

8A) Other Student Outcomes: Pupil Outcomes in subjects described in 51210/51220 (Ex: CBM metrics, Physical Fitness Testing, various participation rates etc): Baseline Rate and Fluency Data indicates the following:

K: BOY 23.46% EOY: 40.95% =Gain: 17.49%

1st: BOY 41.3% EOY: 47.33 =Gain: 6.03%

2nd: BOY 19.57% EOY: 61.15% =Gain: 41.58%

3rd: BOY 38.72% EOY: 69.18% =Gain: 30.46%

4th: BOY 64.18% EOY: 66.92% =Gain: 2.74%

5th: BOY 47.8% EOY: 82.98% =Gain: 35.18%

6th: BOY 71.34% EOY: 45.41% =Gain: 25.93%

7th: BOY 11.27% EOY: 40.07% =Gain: 28.80%

8th: BOY 28.99% EOY: 35.42% =Gain: 6.43%

## 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
Funding for the lease of modular buildings to reduce class sizes to provide more 1 on 1 teaching opportunities for our UPP's.	Modular buildings were leased to reduce class sizes to provide more 1 on 1 teaching opportunities for our UP's.	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$45,000	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$20,400

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Funding for continuing Athletic facility improvements at all sites. Opportunities are principally directed for UPP's to participate in Athletics at/during school, to ensure that they attend school (increase daily attendance) on a regular basis and to improve school climate. Most of our UPP's can not participate in athletics outside of school due to financing so this gives the opportunity to participate in athletics.	Funds for athletics were principally directed for UP's to participate in Athletics at/during school, to ensure that they attend school (increase daily attendance) on a regular basis and to improve school climate. Most of our UP's can not participate in athletics outside of school due to financing so this gives the opportunity to participate in athletics.	5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$35,000  6000-6999: Capital Outlay Supplemental/Concentration \$35,000	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$3,600  6000-6999: Capital Outlay Supplemental/Concentration \$15,000

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Funding to continue with the expansion of the Cafeteria at Lamont School. This is an on-going action from 2016 and the LEA finally received approval from DSA to move forward with the expansion to meet the needs of our UPP's by giving them more time to eat their lunch that they	The expansion project was completed.	6000-6999: Capital Outlay Supplemental/Concentration \$100,000	6000-6999: Capital Outlay Supplemental/Concentration \$103,000

may not otherwise get to eat due to being rushed out of the cafeteria because it's small size and to feed all students in a short amount of time. The expansion started in June 2017.

## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action completed in 17-18 and this action is now discontinued.	N/A	N/A N/A N/A	N/A N/A N/A N/A

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implementation of AVID Elementary at Alicante and Myrtle Ave. Schools and AVID Secondary at Mt.View Middle School, which is principally directed for our UPP students. AVID's Mission Statement addresses goals that are well-aligned with Common Core State Standards and AVID provides inquiry strategies and tools for all teachers and students. AVID also prepares our students to be college and career ready and highly promotes college for first generation students.	Implementation of AVID Elementary at Alicante and Myrtle Ave. Schools and AVID Secondary at Mt.View Middle School, funded AVID Tutors and AVID Consortium KCSOS. Focus was principally directed to UP students.	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$20,000	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$0
		2000-2999: Classified Personnel Salaries Supplemental/Concentration \$5,000	2000-2999: Classified Personnel Salaries Supplemental/Concentration \$0
		3000-3999: Employee Benefits Supplemental/Concentration \$5,000	3000-3999: Employee Benefits Supplemental/Concentration \$0
		4000-4999: Books And Supplies Supplemental/Concentration \$40,000	4000-4999: Books And Supplies Supplemental/Concentration \$34,000
I. AVID Tutors II. AVID Consortium KCSOS III. University Educational Field Trip/s		5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$50,000	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$28,100

5800: Professional/Consulting  
Services And Operating  
Expenditures  
Supplemental/Concentration  
\$30,000

5800: Professional/Consulting  
Services And Operating  
Expenditures  
Supplemental/Concentration  
\$28,200

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
In order for the UPP's of the LEA to be prepared for the 21st Century, funds are principally directed to purchase the following items. These items are is essential to their learning so they are college and career ready.	In order for the UP's of the LEA to be prepared for the 21st Century, funds were principally directed to purchase technology items. These items are essential to their learning so they are college and career ready.	I. Purchase/Replace 4000-4999: Books And Supplies Supplemental/Concentration \$280,000	4000-4999: Books And Supplies Supplemental/Concentration \$207,500
I. Funding to purchase/replace iPad Mini's and Chrome Books for students in grades TK-8 in order to promote 21st Century Learning Skills and assist with implementing CCSS.		II. Purchase E-Readers 4000-4999: Books And Supplies Supplemental/Concentration \$40,000	4000-4999: Books And Supplies Supplemental/Concentration \$30,000
II. Purchase E-readers		III. & IV. Licensing Fees and Anti-Theft Software 4000-4999: Books And Supplies Supplemental/Concentration \$100,000	4000-4999: Books And Supplies Supplemental/Concentration \$75,000
III. Fund Microsoft Licensing for the PC's and Site Computer Lab's.		V. Infrastructure and Data Storage 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$30,000	5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$143,000
IV. Fund Chrome Anti Theft Software for PC's, Chrome Books and Computer Lab's.		VI. Additional Equipment & Applications 4000-4999: Books And Supplies Supplemental/Concentration \$250,000	4000-4999: Books And Supplies Supplemental/Concentration \$185,200
V. Technology Infrastructure for Data Support/Storage.			
VI. Allocated funds to purchase additional computer's and tools needed.			

## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Funding for 2 IT Support Staff to adhere to 21st Century learning. These funds will be principally directed to support our UPP students with computer skills needed to overcome barriers that our students face due to the lack of technology at home.	Funding provided for 2 IT Support Staff to adhere to 21st Century learning. These funds will be principally directed to support our UP students with computer skills needed to overcome barriers that our students face due to the lack of technology at home.	2000-2999: Classified Personnel Salaries Supplemental/Concentration \$95,000  3000-3999: Employee Benefits Supplemental/Concentration \$58,000	2000-2999: Classified Personnel Salaries Supplemental/Concentration \$93,500  3000-3999: Employee Benefits Supplemental/Concentration \$55,000

## Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Technology Professional Development for both certificated and classified staff. Staff will also attend Google Certification Courses. Staff will use what they learn from this PD back to the classroom and prepare our UPP's for 21st Century learning.	Technology Professional Development for both certificated and classified staff was provided. Staff will use what they learn from PD back to the classroom and prepare our UP's for 21st Century learning.	4000-4999: Books And Supplies Supplemental/Concentration \$10,000  5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$65,000	4000-4999: Books And Supplies Supplemental/Concentration \$3,300  5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$27,500

## Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase flexible seating chairs, desk, and tables to adhere to 21st Century Learning principally directed for our UPP students. The LEA wants an environment for our UPP's that is conducive to learning and is current with 21st Century Learning.	Purchased flexible seating chairs, desk, and tables to adhere to 21st Century Learning principally directed for our UP students. The LEA wants an environment for our UP's that is conducive to learning and is current with 21st Century Learning.	4000-4999: Books And Supplies Supplemental/Concentration \$250,000	4000-4999: Books And Supplies Supplemental/Concentration \$142,000



## Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Funds will be principally directed to support the needs of our UPP students by creating 21st Century Classrooms. The LEA wants to expose the barriers that the students are faced with since many students do not have internet or computers at home. By principally directing these funds for our UPP students the LEA is affording them the learning experience to be college and career ready.	Funds were principally directed to support the needs of our UP students by creating 21st Century Classrooms. This action is on-going.	6000-6999: Capital Outlay Supplemental/Concentration \$784,500	6000-6999: Capital Outlay Supplemental/Concentration \$0
		N/A N/A N/A	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$63,450

## Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Funding for 2 District-wide Technology Academic Coaches to adhere to the needs of 21st Century Teaching and to focus on the learning needs of our UPP's and prepare them to be college and career ready.	This school year 1 District-wide Technology Academic Coach provided services to adhere to the needs of 21st Century Teaching and to focus on the learning needs of our UP's and prepare them to be college and career ready. 1 additional Academic Technology was hired and will begin in 2019-2020.	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$186,000	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$94,100
		3000-3999: Employee Benefits Supplemental/Concentration \$70,000	3000-3999: Employee Benefits Supplemental/Concentration \$34,500

## Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The LEA will principally direct these funds for our UPP's to increase student academic achievement and learning through collaboration, critical thinking,	Funds were principally directed for UP's to increase student academic achievement and learning through collaboration, critical thinking, creativity and communication	4000-4999: Books And Supplies Supplemental/Concentration \$10,000	4000-4999: Books And Supplies Supplemental/Concentration \$4,100

creativity and communication through county, state, or national competitions.	through county, state, or national competitions.	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$10,000	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$1,300
		N/A N/A N/A	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$1,200
		N/A N/A N/A	3000-3999: Employee Benefits Supplemental/Concentration \$250

## 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.

Most of the actions were implemented. Action 8 was implemented and some of the expenditures paid from a different resource. Action 10 was not implemented and the LEA is still looking into purchasing supplies for this action. Action 5 was fully implemented and funds were not needed for certificated substitute salaries. The expansion of the cafeteria at Lamont School is finally 100% completed and students are no longer forced to eat their lunch within 10-15 minutes. The 2nd District Technology TOSA was hired and will begin in July of 2020.

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

The LEA was able to lease 3 modular buildings (1 building is at Myrtle Ave. School and 2 buildings are at Alicante School) to reduce class size and to provide more 1 on 1 teaching opportunities for our UP students. Rate and fluency results are a great example of those teaching opportunities, all grade levels showed growth. Funding for athletic facilities improvements at all sites was effective. This opportunity is principally directed for UP's to participate in Athletics at/during school, to ensure that they attend school (increase daily attendance) on a regular basis and to improve school climate. Most of our UP's can not participate in athletics outside of school due to financing so this gives the opportunity to participate in athletics.

Avid Implementation and Training continued, the LEA did send staff to Summer Institute and did not host a Pathways training this year due to the fact that the district had schedule several other Professional Development opportunities for staff. Based on the Elementary Coaching and Certification Instrument (CCI) and Secondary Coaching and Certification Instrument (CCI) implementation of the program was successful and sites were able to purchase materials for their AVID students.

In order for the UP's of the LEA to be prepared for the 21st Century, funds are principally directed to purchase and maintain technology equipment. Chromebooks are essential to learning so that students are college and career ready. IT Support Staff was very effective with assisting students and 21st Century learning skills. Classroom have begin the transitioning process of becoming 21st Century learning classrooms and equipment and seating was purchased and will continue to be purchased. Survey results indicated that students and staff "strongly agree" that the LEA is preparing students for 21st Century learning by having access to technology equipment.

One of the most effective actions for this goal was the allocation of funds provided for students that participated in local and state competitions. The LEA principally directed funds for UP's to increase student academic achievement and learning through collaboration, critical thinking, creativity and communication through county, state, or national competitions. Students did not have to fund-raise or families did not have to worry about how to get their student to and from state/national academic competitions. Students were allowed to participate in competitions at the state level.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were a few material differences between budget expenditures and estimated actual expenditures. The LEA was unable to hire an additional Technology TOSA during the school year, one was hired and will begin in July of 2019.

Action 1 expenditures for this action were over estimated by \$15,000.

Action 2 athletics was implemented and most funding was from a different action in the LCAP.

Action 5 AVID was implemented as planned and funds for certificated salaries was not needed .

Action 6 was fully implemented and the LEA did over estimate in some areas for this action.

Action 8 was partially implemented and some PD was paid for from Title II funds.

Action 9 was partially implemented and will continue to implement this action.

Action 10 this action was not fully implemented and the LEA is in the process of purchasing equipment.

Action 11 this action was partially implemented and only had 1 Technology Coach, the second coach was hired and will begin July1. 2019.

Action 12 this action was fully implemented and the expenses for state competitions were over estimated.

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.

After reviewing student surveys, students indicated that they would like to have more hands on STEM activities. With that in mind, the LEA added Action 13 for the 2019-2020 school year by including a STEM teacher for Mt.View Middle School, this position will be principally directed for our UP students and prepare them for 21st Century Learning.

Priority 4 Student Achievement OR Priority 5 Pupil Engagement will be included in Goal 5 in the 2019/2012 LCAP to better align with this goal. The purpose of Goal 5, reducing class sizes and improving existing structures to prepare for 21st Century Learning is to improve student (achievement OR engagement) so we will be measuring this indicator to best determine the effectiveness of this action. Priority 1 will no longer be reported in this goal, as it better aligns with Goal 3 as well.

Action 5.10 will be moved and combined with Action 5.2 and 5.9.

# 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?

Lamont Elementary School District is committed to meaningful stakeholder engagement as an integral part of developing an effective strategic plan and building sustainable relationships. As such, the district used a variety of meetings and activities to involve stakeholders in the LCAP process each beginning with a review of district data, funding, goals, and current action steps. These meeting times and dates were posted on the district website, notices were sent to parents, and phone calls were made via school messenger. Time was provided for stakeholder group discussions regarding proposed actions and services facilitated by the Superintendent and the rest of the LCAP District team. Suggested actions and services were gathered systematically on input forms which were reviewed and considered for plan updates. Each input session provided information to guide the remaining year of the district's three year plan. Community meeting times were selected to ensure the opportunity for daytime or evening attendance. The following groups were actively involved in the LCAP development process.

Timeline of LCAP Meetings/Discussions for 2018-2019:

Community and Parent LCAP Advisory, District Advisory/Parent Advisory (DAC/PAC) Committee Meetings:

February 6, 2019

March 21, 2019

May 7, 2019

District Language Acquisition Committee Meetings:

April 26, 2019

School Site Parent Meetings (SSC/ELAC):

October 15, 2018 (Alicante School)

October 22, 2018 (Myrtle Ave.School)

December 6, 2018 (Mt.View Middle School)

October 24, 2018(Lamont School)

LCAP CSEA (Instructional Aides, Yard Duty Aides, Bus Drivers, Custodians, Janitors and any other classified staff)  
January 21, 2019

South Valley Neighborhood Partnership Collaborative Meeting Arvin/Lamont/Weedpatch  
March 7, 2019

Lamont Lions Club  
March 20, 2019

Cabinet Team Meetings:  
Once a month - Principals, Vice-Principals, and District Directors

Surveys taken by: Teachers, Classified Staff, Parents and Students  
May 2019

Strategic Planning Meeting (Special Board Meetings):  
August 11, 2018

District Buy Back Day: Classified, Certificated Staff and Board Members:  
July 20, 2018

Pizza with the Superintendent:  
May 13, 2019

Board Meetings:  
June 11, 2019 (LCAP Public Hearing)  
June 25, 2019 (LCAP Board Approval)

## Impact on LCAP and Annual Update

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

During the Parent and Community LCAP Advisory, DAC/PAC Meetings the district examines and reviews the results of the previous year's implementation of the LCAP and begins discussion regarding the existing issues and needs that the district has that can be included in the LCAP, such as the need for Intervention Reading teachers, Social Workers at school sites to assist with the implementation of PBIS and the need for English Language Learners to have their own goal. Parents were engaged, had round table

discussions in small groups with parents being facilitators for each group, they were providing constructive criticism, suggestions and ideas as to what they felt were important action/services for the success of their students in our community. At this time, almost all goals will be maintained and implemented as planned. Parents were also asked to complete a survey regarding the LCAP to help implement goals and suggestions for the district. We had no questions at this time that required a response from our Superintendent.

At the DELAC meeting, parents were given a brief description of the LCAP/LCFF Funds. Members were engaged and provided constructive criticism, suggestions and ideas as to what they felt were important for the success of their students in our community. From this meeting parents were to discuss actions/services and share their input with the LEA for the use of the LCAP funds. We had no questions at this time that required a response from our Superintendent. The members expressed that they were very pleased with the actions/services that the district is implementing to improve the education of the students of Lamont. The offered no additional input at this time.

School Site Parent Meetings were held during the 2018-2019 school year to examine and review the results of the previous year's implementation of the LCAP and to begin discussion regarding the existing issues and needs that the district has that can be included in the LCAP. Principals discussed the LCAP with parents and were able to give updates and gave parents an opportunity to discuss actions/services for the upcoming school year. Parents seemed to be pleased with the 7 District Priorities that have been put into place by Dr. Guerrero and have been board approved. Parents were also asked to complete a survey regarding the LCAP to help implement goals/actions and suggestions for the district. Survey results indicated that parents felt that our schools needed to be safer. Goal 1 Action 10 does address school safety and funds have been allocated to make schools in the LEA safer. Parents also express the need/want to attend the transition orientation from 6th grade to 7th grade with their student, therefore, Action 11 Goal 2 was added to the LCAP.

Certificated and classified staff were given an annual update of the current LCAP and the Superintendent discussed the 7 District Priorities with the group and the new actions/services that would be proposed for the upcoming LCAP. Both bargaining units were given an opportunity to ask questions about the LCAP and offer suggestions based on how to improve classroom instruction for our students. Both bargaining units were also asked to complete a survey which addressed questions such as quality of the educational program, staff development, relationship with students, parent contact, and school climate. Surveys were also provided for both.

South Valley Neighborhood Partnership Meetings were attended by more than thirty service oriented agencies and a member of the LESD LCAP Team presented the District's LCAP along with an update of the plan. The other neighboring school districts also presented their LCAPs at the same meeting. Each goal and action was discussed with the committee and the plans for implementation. The members expressed that they were very pleased with the actions/services that the district is implementing to improve the education of the students of Lamont. They offered no additional input at this time.

A member of the LCAP team was able to provide to the Lions Club an update on all actions and services implemented from the previous year LCAP and to gather input for current year's LCAP. The Lions Club did not have any areas of concern and felt that the LEA was doing a great job implementing actions/services to improve the education of the students of Lamont. The club expressed that they are very impressed with all the actions/services that the district is implementing to improve the education of the students of Lamont. They offered no additional input at this time.



LCAP was a topic of discussion at almost all Cabinet Team Meetings in one way or another. Our District Superintendent would lead the Cabinet Team meetings and would deal with a number of topics including those within the LCAP. Usually, academic performance, 21st Century Learning skills, and student attendance were topics of discussion as well re-designating our English Language Learners. Cabinet Team Meetings serve as a forum for large scale discussions on any one of the proposed actions.

A student survey was created to assist with the development/establishment of goals and actions/services for use of LCFF funds. Students indicated that they did feel safe while attending school, felt comfortable talking to their teachers, wanted training on how to better use technology for research, math and reading. Students also indicated that they would like to have classes like Art or Drama (Fine Arts) at their school site.

The Strategic Planning meetings include all Board Members, District Management Team, CSEA and LTA Bargaining Unit Members, Parents, Community Members and the District Administration. The Superintendent shared with the group the 7 District Priorities and the goals, actions, and services that would be needed to implement in order to fulfill the 7 Priorities. These group of individuals met and collaborated on the needs for each school site, the needs of the District and all made valuable contributions to the review, development, and support of LCAP goals and actions/services. The district compiled and summarized the input from the Strategic Planning meeting attendees and used that data/information to either maintain or establish actions/services for the district goals. Action 10 Goal 1, review Safety Plans and enhance safety features was added to the LCAP. An additional District Technology Coach was added to the LCAP, Action 11 Goal 5.

LCAP Team members provided a mid-year update to the Board of Trustees. Progress reports were shared with the Board regarding the goals, actions, services and expenditures related to the Plan. Each of the goals was explained in detail to insure that the Board understood why these particular goals were established by the District and how the District is addressing them through the LCAP.

The LCAP actions and services were posted on the district website June 11, 2019 in both English and Spanish. The draft will be presented at the public hearing to all stakeholder groups including LEA School District Board Members by members of the LCAP team. School Board members, stakeholders, members of the community will all have an opportunity to ask any questions in-regards to the current year LCAP. The LEA will be available to meet with any of the groups mentioned if necessary prior to board approval.

Pizza with the Superintendent was attended by the students council/student representatives from each school site. The Superintendent shared with the students the district 7 priorities and the 5 LCAP goals. Students were informed about the goals, actions, and services and were able to share what they would like to see in the LCAP. This event was very productive and the students were given an opportunity to share what they would like to see at their school sites to enhance school safety, conducive learning, and opportunities to get parents more involved in their education.

# 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

Increase student attendance rates and improve school climate at all school sites.

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

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

Local Priorities:

### Identified Need:

Increase school attendance to 97%. The districts attendance rate is currently 96.53% according to the latest Aeries and Truancy Reports. The LEA would also like to decrease Chronic Absenteeism below 6.0%, currently the rate is 6.9%. Suspension rate is 2.5% and the LEA would like to decrease that to at least 1%. Students surveys indicated that over 21.29% of students do not feel safe while in school. The LEA would like to decrease that number by at least 3%.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 5 Pupil Engagement: (A) School attendance rates	The LEA average attendance rate was 96.53% as measured by Aeries attendance records.	Maintained a 96.5% or above attendance rate for the LEA. The LEA attendance rate for the school year was 96.9%, a .37% increase from the previous year.	Maintain a 96.5% or above attendance rate for the LEA.	Maintain a 96.5% or above attendance rate for the LEA.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 5 Pupil Engagement: (B) Chronic absenteeism rates	The LEA would like to keep Chronic Absenteeism Rate below 7% as compared to 9% for the 2016-2017 school year.	Maintained or decreased Chronic Absenteeism Rate at or below 7%. This year's current Chronic Absenteeism Rate was 5.45%.	Maintain or decrease Chronic Absenteeism Rate at or below 7%.	Maintain or decrease Chronic Absenteeism Rate at or below 7%.
Priority 5 Pupil Engagement: (C) Middle School drop out rates	Maintain a dropout rate of 0% for Mt.View Middle School.	Maintained a dropout rate of 0% for Mt.View Middle School. The dropout rate for the LEA was 0%.	Maintain a dropout rate of 0% for Mt.View Middle School.	Maintain a dropout rate of 0% for Mt.View Middle School.
Priority 5 Pupil Engagement: (D) High School drop out rates	N/A	N/A	N/A	N/A
Priority 5 Pupil Engagement: (E) High School graduation rates	N/A	N/A	N/A	N/A
Priority 6 School Climate: (A) Pupil suspension rates	Maintain pupil suspension rate for the district at 2% or below, the current suspension rate is 2%.	Maintained pupil Suspension Rate for the district at 2% or below. Suspension Rate for this school year was 18.6%.	Decrease suspension rate for the district to at least 15% or below.	Decrease and maintain suspension rate for the district to at least 15% or below.
Priority 6 School Climate: (B) Pupil expulsion rates	Maintain pupil expulsion rate below 1%. The expulsion rate is currently at .03%.	Maintained pupil expulsion rate below 1%. Expulsion rate for the LEA was 0%.	Maintain pupil expulsion rate below 1%.	Maintain pupil expulsion rate below 1%.
Priority 6 School Climate: (C) Other local measures on sense of safety and school connectedness.	Surveys indicated a variety of responses depending on the stakeholder group that was responding. For example, teachers that were surveyed,	The LEA would like to see baseline data increase from the previous year by at least 2% in each category mention. Students, teachers, and other staff	The LEA would like to see baseline data increase from the previous year by at least 3% in each category mention. Students, teachers, and other staff	The LEA would like to see baseline data increase from the previous year by at least 4% in each category mention. Students, teachers, and other staff

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>indicated that 67.24 % were very satisfied or somewhat satisfied in-regards to effective training in school safety which is an increase of 3.6% from the previous year. 85.45% felt that their school is safe, clean and orderly, that is an 8.78% increase from the previous year. 89.1% compared to the 80% from the previous year of the teachers who answered the survey, either agreed or strongly agreed that the school building and surrounding grounds were conducive to learning. By contrast, a Student Survey was also conducted by the Lamont Elementary School District where students responded to questions involving school climate. Compared to last year's 64.36%, there was a slight decrease and only 61.7% of the responders indicated that they feel their school is safe, clean, and in good condition (bathrooms,</p>	<p>members must feel safe while on school campuses, that campuses are clean, and that school facilities are in good condition.</p>	<p>members must feel safe while on school campuses, that campuses are clean, and that school facilities are in good condition.</p>	<p>members must feel safe while on school campuses, that campuses are clean, and that school facilities are in good condition.</p> <p>Projected Data for 2019-2020:</p> <p>Teachers effective training in school safety: 76.97%</p> <p>Teachers feel that their school is safe, clean and orderly: 86.35%</p> <p>Teachers surrounding grounds were conducive to learning: 68.71%</p> <p>Students feel their school is safe, clean, and in good condition: 52.07%</p> <p>Students feeling safe while at school: 78.71%</p> <p>Students feel that their school provides them with a good education: 97.99%</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	drinking fountains, etc.). Also, with an increase of 5.12%, 90.29% agreed or strongly agreed to feeling safe while at school. Lastly, one important statistic to learning was that 96.47% of those who responded felt that their school provides them with a good education, this than a 1% change from last year's survey results.			

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

#### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

#### Scope of Services:

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

LEA-wide

#### Location(s):

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

All Schools

## Actions/Services

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

Modified Action

### 2017-18 Actions/Services

PBIS Program Staff and PBIS Implementation at each school site (One Certificated Psychologist/Behavioral Management Specialist at each site- 25% of their salary)

I. PBIS/Intervention Coordinator

II. 2 Americorp Staff (based on unduplicated pupil counts to meet the needs of targeted students)

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

Modified Action

### 2018-19 Actions/Services

PBIS Implementation at each school site (One Certificated Psychologist/Behavioral Management Specialist at each site- 25% of their salary). This action is principally directed to benefit our UPP's and provide them with intervention strategies needed while in school. Parents will also be provided behavioral management strategies/classes to assist them with their child while at home.

I. PBIS/Intervention Coordinator

II. Americorp Staff at Mt.View (based on unduplicated pupil counts to meet the needs of targeted students)

III. 2 Social Workers

IV. Behavioral Intervention Aides - 1 at each school site.

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

Unchanged Action

### 2019-20 Actions/Services

PBIS Implementation at each school site (One Certificated Psychologist/Behavioral Management Specialist at each site- 25% of their salary). This action is principally directed to benefit our UP's and provide them with intervention strategies while in school. Parents will also be provided behavioral management strategies/classes to assist them with their child while at home.

I. PBIS/Intervention Coordinator

I. Americorp Staff at Mt.View (based on unduplicated pupil counts to meet the needs of targeted students)

III. 2 Social Workers

IV. Behavioral Intervention Aides - 1 at each school site.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$218,268	\$337,000	\$346,099
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$119,646	\$144,000	\$147,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits Certificated Staff	3000-3999: Employee Benefits
Amount	\$150,000	\$28,000	\$28,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	6000-6999: Capital Outlay Cont. Communication Tool	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures Professional Development

## 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

PBIS Professional Development/Training for Classified and Certificated staff.

2018-19 Actions/Services

PBIS Professional Development/Training for Classified and Certificated staff and supplies for each school site.

2019-20 Actions/Services

PBIS Professional Development/Training for Classified and Certificated staff and supplies for each school site.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$15,000	\$15,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$10,000	\$10,000	\$10,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$7,500	\$7,500	\$7,500
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$45,000	\$50,000	\$50,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount	\$5,000	\$3,500	\$3,500
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	N/A	\$8,500	\$8,500
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

### Action 3

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

#### Students to be Served:

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

[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: Lamont School, Alicante School & Mt.View Middle School

### Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

Continue to fund 35% of the Vice-Principals salaries (only 35% of their salary will be paid) 1 at Alicante School, 1 at Mt.View Middle School 1 shared with Lamont School and Alicante School. The focus was on services for unduplicated pupils.

**2018-19 Actions/Services**

Continue to fund 35% of the Vice-Principals salaries (only 35% of their salary will be paid) 1.5 at Alicante School, 1 at Mt.View Middle School and .5 at Lamont School. The focus is principally directed to provide additional 1 on 1 services to our Unduplicated Pupils (UPP's) by mentoring them and having a positive impact while in school.

**2019-20 Actions/Services**

Continue to fund 35% of the Vice-Principals salaries (only 35% of their salary will be paid) 1.5 at Alicante School, 1 at Mt.View Middle School and .5 at Lamont School. The focus is principally directed to provide additional 1 on 1 services to our Unduplicated Pupils by mentoring them and having a positive impact while in school.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$113,372	\$120,000	\$123,240
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$30,951	\$36,000	\$36,972
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/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

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**

Maintain funds for the additional district Nurse (TK-8) for all school sites and LVN for Lamont School (TK-3) to meet the needs of our Exceptional needs students.

**2018-19 Actions/Services**

Maintain funds for the additional district Nurse (TK-8) for all school sites and LVN for Lamont School (TK-3) to meet the needs of our Exceptional needs students. The LEA wants to ensure that our UPP's are provided with the appropriate services that our needed for them to stay healthy and to link them to services within the community.

**2019-20 Actions/Services**

Maintain funds for the additional district Nurse (TK-8) for all school sites and LVN for Lamont School (TK-3). The LEA wants to ensure that our UP's are provided with the appropriate services that our needed for them to stay healthy and to link them to services within the community.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$159,142	\$99,000	\$96,673
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	\$74,609	\$25,000	\$28,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	N/A	\$46,500	\$47,255
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount			\$5,000
Source			Supplemental/Concentration
Budget Reference			5000-5999: Services And Other Operating Expenditures

## Action 5

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

#### 2017-18 Actions/Services

50% funding for Truancy Advocates at all school sites .

#### 2018-19 Actions/Services

50% funding for Truancy Advocates at all school sites. The Advocates will principally direct their services to our UPP student population and ensure that they attend school on a daily basis.

#### 2019-20 Actions/Services

50% funding for Truancy Advocates at all school sites. The Advocates will principally direct their services to our UP student population and ensure that they attend school on a daily basis.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$51,366	\$43,000	\$44,161
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$18,153	\$21,783	\$26,139
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	N/A	\$2,000	\$2,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	4000-4999: Books And Supplies	4000-4999: Books And Supplies

### Action 6

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

#### Students to be Served:

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

#### 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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

Maintain funds for a "Lead" Advocate position at the FRC to assist with student attendance at all school sites and to ensure that the LEA will reach it's goal of 97%.

**2018-19 Actions/Services**

Maintain the "Lead" Advocate position at the FRC will principally direct assistance to our UPP's student attendance at all school sites and to ensure that the LEA will reach its goal of 97% or better.

**2019-20 Actions/Services**

Maintain the "Lead" Advocate position at the FRC to assist with our UP's student attendance at all school sites and to ensure that the LEA will reach it's goal of 96.5% or better.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$36,334	\$40,000	\$41,080
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries



Amount	\$22,025	\$24,500	\$25,229
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Purchase vest for parent volunteers so that they can be easily identified while on school campuses.

2018-19 Actions/Services

This action was completed the previous year.

2019-20 Actions/Services

N/A

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000	N/A	N/A
Source	Supplemental/Concentration	N/A	N/A
Budget Reference	4000-4999: Books And Supplies	N/A	N/A

## 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

Modified Action

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

Modified Action

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

Unchanged Action

### 2017-18 Actions/Services

On-going funding for Athletics at Alicante, Myrtle Ave and Mt. View Schools and intramural sport activities K-3. Make HVAC improvements in the Mt.View Gym in effort to increase school climate and school safety for students.

### 2018-19 Actions/Services

On-going funding for Athletics at Alicante, Myrtle Ave and Mt. View Schools and intramural sport activities K-3. This will provide a safe environment for UPP's and for students to stay connected to the regular day and improve student

### 2019-20 Actions/Services

On-going funding for Athletics at Alicante, Myrtle Ave and Mt. View Schools and intramural sport activities K-3. This will provide a safe environment for UP's and for students to stay connected to the regular day and improve student

- Intramural sports/activities during lunch recess
- Uniforms for those sport teams/school sites that are in need.

- attendance. Students will be allowed to demonstrate not only their academic abilities but also their athletic abilities.
- Intramural sports/activities during lunch recess
  - Uniforms for those sport teams/school sites that are in need.

- attendance. Students will be allowed to demonstrate not only their academic abilities but also their athletic abilities.
- Intramural sports/activities during lunch recess.
  - Uniforms for those sport teams/school sites that are in need.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$56,650	\$35,000	\$35,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$8,026	\$55,000	\$55,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$50,000	\$5,500	\$5,500
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$150,000	\$49,500	\$49,500
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount	N/A	\$55,000	\$55,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	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))

Schoolwide

### Location(s):

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

Specific Schools: Mt.View Middle School  
Specific Grade Spans: 7th Grade

## Actions/Services

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

New Action

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

New Action

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

Unchanged Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

Funding for an outside agency (trained staff) to provide services at Mt.View Middle School Family Life Program principally directed for our UPP's.

2019-20 Actions/Services

Funding for an outside agency (trained staff) to provide services at Mt.View Middle School Family Life Program principally directed for our UP's.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$6,000	\$6,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

## Action 10

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

New Action

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

New Action

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

Modified Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

Students surveys indicated that over 47% of students do not feel safe while in school. The LEA would like to decrease that number by having an outside agency

2019-20 Actions/Services

Provide funds to hire a Campus Supervisor or School Resource Officer for Mt.View Middle School. The LEA will continue to enhance security features at

review and analyze School Site Safety plans and enhanced security features. Due to low economic status here in our district, the LEA will principally direct support to families of UPP students that cannot afford safety kits for their child's classroom and provide them with the necessary items such as: water, food, clothing, and any other amenities necessary during an emergency or school crisis. When students feel comfortable and safe in school they tend to do better academically and by implementing this action it will assist our UPP's by increasing their performance and creating a safe environment for them to learn.

all school sites by purchasing Raptor Machines and cameras. Purchase emergency kits/supplies for student classrooms.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$150,000	\$110,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	4000-4999: Books And Supplies	1000-1999: Certificated Personnel Salaries This position may either be classified or certificated.
Amount	N/A	\$50,000	\$40,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	5000-5999: Services And Other Operating Expenditures	3000-3999: Employee Benefits

Amount	N/A	N/A	\$25,000
Source	N/A	N/A	Supplemental/Concentration
Budget Reference	N/A	N/A	4000-4999: Books And Supplies
Amount	N/A	N/A	\$25,000
Source	N/A	N/A	Supplemental/Concentration
Budget Reference	N/A	N/A	5800: Professional/Consulting Services And Operating Expenditures

## Action 11

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

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

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

New Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services



N/A	Provide funding for Academic Liaisons for the After School Educational Safety Program. The Academic Liaisons will principally direct their attention to UPP's and will provide them with a connection between regular day and extended day. There will be an emphasis on the social/emotional aspect of our UPP's and provide them with a safe environment after school. They will also provide a connection between regular day and extended day.	Provide funding for Academic Liaisons for the After School Educational Safety Program. The Academic Liaisons will principally direct their attention to UP's and will provide them with a connection between regular day and extended day. There will be an emphasis on the social/emotional aspect of our UP's and provide them with a safe environment after school. They will also provide a connection between regular day and extended day.
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### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$32,000	\$32,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	N/A	\$8,000	\$8,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	3000-3999: Employee Benefits	3000-3999: Employee Benefits

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 2

Ensure all parents and community members are welcomed and engaged in the learning process.

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

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

### Identified Need:

The district would like to see more parent participation at both district level meetings and school site meetings. Parent participation, communication, and input is pertinent to the decision making of their child's education. Baseline data indicates that less than 50% of our parents participate/take the parent survey and the LEA would like to have at least a 5% increase. The LEA will continue to improve communication among parents and strive to disseminate information in a timely manner (flyers, mail, phone calls, email, etc).

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 3 Parent Involvement: (A) Efforts to seek parent input in making decisions for district and school sites.	LEA makes every effort to seek input from parents by conducting District and School Site Meetings that promote decision making pertinent to their child's education (Parent and Community LCAP Advisory, DLAC, ELAC,	The LEA maintained every effort to seek input from parents by conducting District and School Site Meetings that promoted decision making pertinent to their child's education (Parent and Community LCAP Advisory, DLAC, ELAC,	The LEA will distribute and make available parent surveys to seek input from 100% of parents. The LEA will also conduct several District and School Site Meetings that promote decision making pertinent to their child's	The LEA will distribute and make available parent surveys to seek input from 100% of parents. The LEA will also conduct several District and School Site Meetings that promote decision making pertinent to their child's

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	SSC, DAC, Coffee with the Principal, Parent CCSS meetings, Surveys, etc.).	SSC, DAC, Coffee with the Principal, Parent CCSS meetings, Surveys, etc.).	education (Parent and Community LCAP Advisory, DLAC, ELAC, SSC, DAC, Coffee with the Principal, Parent CCSS meetings, etc.).	education (Parent and Community LCAP Advisory, DLAC, ELAC, SSC, DAC, Coffee with the Principal, Parent CCSS meetings, etc.).
Priority 3 Parent Involvement: (B) How district promotes participation of parents for unduplicated pupils.	The LEA currently seeks parent input in making decisions for district and school sites: LEA makes every effort to seek input from parents by conducting District and School Site Meetings that promote decision making pertinent to their child's education (Parent and Community LCAP Advisory, DLAC, ELAC, SSC, DAC, Coffee with the Principal, Parent CCSS meetings, Surveys, etc.). The LEA also makes an effort to seek the participation from parents of our unduplicated pupils.	Maintained effort to seek parent input in making decisions for district and school sites: The LEA made every effort to seek input from parents by conducting District and School Site Meetings that promoted decision making pertinent to their child's education (Parent and Community LCAP Advisory, DLAC, ELAC, SSC, DAC, Coffee with the Principal, Parent CCSS meetings, Surveys, etc.). The LEA also makes an effort to seek the participation from parents of our unduplicated pupils.	School sites will offer a variety of parent activities throughout the year which will be directed at UPP parents. Some of these activities include: Movie Night, Literary Lunch Club, Coffee with the Principal, Dual Immersion Meetings, Gate Art Fair Night, AVID parent night, After School Program Parent Orientation/s, and Parent Kinder Institute. In addition, school sites will host Back to School Night, Open House, and parent conference week.	School sites will offer a variety of parent activities throughout the year which will be directed at UP parents. Some of these activities include: Movie Night, Literary Lunch Club, Coffee with the Principal, Dual Immersion Meetings, Gate Art Fair Night, AVID parent night, After School Program Parent Orientation/s, and Parent Kinder Institute. In addition, school sites will host Back to School Night, Open House, and parent conference week.
Priority 3 Parent Involvement: (C) How district promotes participation of parents for pupils with exceptional needs.	The LEA conducted/completed a 100% of IEP's with parent input. Bi-annual meetings were also conducted with parents of pupils with exceptional needs.	Continued to conduct and completed a 100% IEP's with parent input. Bi-annual meetings were also conducted with parents of pupils with exceptional needs. District Special Ed.	Continue to conducted and completed a 100% IEP's with parent input. Bi-annual meetings will also conducted with parents of pupils with exceptional needs. District Special Ed.	Continue to conducted and completed a 100% IEP's with parent input. Bi-annual meetings will also conducted with parents of pupils with exceptional needs. District Special Ed.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	District Special Ed. Director and exceptional needs staff is constantly promoting parent participation during IEP meetings.	Director and exceptional needs staff constantly communicated with parents and continued to promote parent participation during IEP meetings.	Director and exceptional needs staff is constantly communicating with parents and will continue to promote parent participation during IEP meetings.	Director and exceptional needs staff is constantly communicating with parents and will continue to promote parent participation during IEP meetings.

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

#### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

#### Scope of Services:

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

Limited to Unduplicated Student Group(s)

#### Location(s):

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

Specific Schools: Alicante School and Lamont School  
Specific Grade Spans: Kindergarten

### 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

Kindergarten Summer orientation, registration and preparation for parents.

Kindergarten orientation, registration and preparation for parents. The LEA would like to prepare the parents of UPP's entering Kindergarten and provide them with assistance and community resources (Family Resource Center) prior to entering school.

Kindergarten orientation, registration and preparation for parents. The LEA would like to prepare the parents of UP's entering Kindergarten and provide them with assistance and community resources (Family Resource Center) prior to entering school.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1000	\$2,000	\$2,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$200	N/A	N/A
Source	Supplemental/Concentration	N/A	N/A
Budget Reference	3000-3999: Employee Benefits	N/A	N/A
Amount	\$800	N/A	N/A
Source	Supplemental/Concentration	N/A	N/A
Budget Reference	4000-4999: Books And Supplies	N/A	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))

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

Modified Action

**2017-18 Actions/Services**

LEA Parent Involvement Academic Coach (TOSA), will provide classes that will build parent capacity in efforts to assist their child while at home.

**2018-19 Actions/Services**

LEA Parent Involvement Academic Coach (TOSA), will provide classes that will build parent capacity in efforts to assist their child while at home with a focus principally direct on our parents of UPP's.

**2019-20 Actions/Services**

2 Parent Engagement Liaisons, will provide classes that will build capacity in efforts to assist their child while at home with a focus principally direct on our parents of UP's.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$17,359	\$19,800	\$20,334
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$5,172	\$7,200	\$7,394
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

**Action 3**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

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

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

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**

Funding to all 4 school sites to recognize parents for attending Parent meetings. Materials purchased must be Educational materials that parents can use with their child at home while assisting with homework. Parents will receive training on how to use the educational materials provided to them (Ex: Chrombooks, E-readers, chapter books, etc. ). All expenditures will adhere to LCFF regulations.

**2018-19 Actions/Services**

Funding to all 4 school sites to recognize parents for attending Parent meetings with a focus on our parents of UPP's. Materials purchased must be Educational materials that parents can use with their child at home while assisting with homework. Parents will receive training on how to use the educational materials provided to them (Ex: Chrombooks, E-readers, chapter books, etc.).

**2019-20 Actions/Services**

Funding to all 4 school sites to recognize parents for attending Parent meetings with a focus on our parents of UP's. Materials purchased must be Educational materials that parents can use with their child at home while assisting with homework. Parents will receive training on how to use the educational materials provided to them (Ex: Chromebooks, E-readers, chapter books, etc.).

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$4,000	\$7,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	N/A	\$4,000	\$1,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	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

Modified Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services



Funding to send parents to several Parent Conferences/Parent Training's or to implement programs such as:  
 CABE  
 Title I  
 College Making It Happen  
 Latino Family Literacy  
 Common Core  
 LCAP Training (PIE Committee)  
 PIQUE (Phase 2)  
 University Visits (Local & Out of Kern County)

Funding principally directed to send parents of our UPP's to several Parent Conferences/Parent Training's or to implement programs to assist their child while at home.  
 CABE  
 Title I  
 College Making It Happen  
 Latino Family Literacy  
 Common Core  
 LCAP Training (PIE Committee)  
 PIQUE  
 University Visits (Local & Out of Kern County)

Funding principally directed to send parents of our UP's to several Parent Conferences/Parent Training's or to implement programs to assist their child while at home.  
 CABE  
 Title I  
 College Making It Happen  
 Latino Family Literacy  
 Common Core  
 LCAP Training (PIE Committee)  
 PIQUE  
 University Visits (Local & Out of Kern County)

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Amount	\$5,000	\$5,000	\$5,000
Source	Other	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Supported by Title I	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

## Action 5

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

Limited to Unduplicated Student Group(s)

### Location(s):

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

All Schools

## Actions/Services

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

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

Funding to provide Technology support for ALL parents and to maintain technology equipment, supplies, and software.

2018-19 Actions/Services

Funding to provide Technology support, maintain technology equipment, supplies, and software for parents of our UPP's and to ensure that they are able to manage email, access the dashboard (test results)

2019-20 Actions/Services

Funding to provide Technology support, maintain technology equipment, supplies, and software for parents of our UP's and to ensure that they are able to manage email, access the dashboard (test results)

and communicate with their child's school and teacher.

and communicate with their child's school and teacher.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

### Action 6

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

#### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

#### Scope of Services:

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

Limited to Unduplicated Student Group(s)

#### Location(s):

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

All Schools

### Actions/Services

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

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

Funding for all 4 school sites (funding is split between the 4 school sites: ex.

2018-19 Actions/Services

Funding for all 4 school sites (funding is split between the 4 school sites: ex.

2019-20 Actions/Services

Funding for all 4 school sites (funding is split between the 4 school sites: ex.

\$3,000 for Lamont, Myrtle and Mt.View School and \$6,000 for Alicante School) to sponsor a Non Academic Activity for ALL parents and ALL students to build community relations and build school culture.

\$1,000 for Lamont and Myrtle and \$2,000 for Mt.View School and Alicante School) to sponsor a Non Academic Activity principally directed for parents of our UPP's and students to build community relations and build school culture. Such activities may include: Movie Night, Harvest Carnival, Muffins with Mom, Donuts with Dads, RAD Dads, etc.

\$1,000 for Lamont and Myrtle and \$2,000 for Mt.View School Alicante School) to sponsor a Non Academic Activity principally directed for parents of our UP's and students to build community relations and build school culture. Such activities may include: Movie Night, Harvest Carnival, Muffins with Mom, Donuts with Dads, RAD Dads, etc.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$6,000	\$6,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$10,000	N/A	N/A
Source	Supplemental/Concentration	N/A	N/A
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	N/A	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)

### Scope of Services:

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

### Location(s):

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

English Learners

LEA-wide

All Schools

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

Modified Action

Modified Action

Unchanged Action

**2017-18 Actions/Services**Funding for the District Parent Translator  
and Professional Development.**2018-19 Actions/Services**Funding for the District  
Communication/Parent Translator &  
Interpreter to provide services principally  
directed for the parents of our UUP"s at  
board meetings, IEP's, parent  
conferences, parent meetings, etc.**2019-20 Actions/Services**Funding for the District  
Communication/Parent Translator &  
Interpreter to provide services principally  
directed for the parents of our UP"s at  
board meetings, IEP's, parent  
conferences, parent meetings, etc.**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$29,928	\$47,000	\$48,269
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$17,826	\$30,000	\$30,810
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$1,000	N/A	N/A
Source	Supplemental/Concentration	N/A	N/A
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	N/A	N/A

## 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

### 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

Fund a District Cene Con Sus Hijos Dinner in-conjunction with the Youth Conference. Supplies may included but not limited to, food, guest speaker, pens, pencils, paper, etc. and rental equipment if necessary.

### 2018-19 Actions/Services

Fund a District Cene Con Sus Hijos Dinner for our UPP families. This dinner promotes the importance of family and the importance of communicating with your child while at home. Strategies and modeling is provided to parents to show/guide them what suppertime should look like with no electronic devices and guiding questions for parents to to ask their child are provide. Supplies may include but not limited to, food, guest speaker, pens, pencils, paper, etc. and rental equipment if necessary.

### 2019-20 Actions/Services

Fund a District Cene Con Sus Hijos Dinner for our UP families. This dinner promotes the importance of family and the importance of communicating with your child while at home. Strategies and modeling is provided to parents to show/guide them what suppertime should look like (no electronic devices) and guiding questions to ask their child are provide. Supplies may included but not limited to, food, guest speaker, pens, pencils, paper, etc. and rental equipment if necessary.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$8,000	\$8,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	4000-4999: Books And Supplies
Amount	N/A	\$1,750	\$1,750
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	3000-3999: Employee Benefits	2000-2999: Classified Personnel Salaries
Amount	N/A	\$250	\$250
Source	N/A	N/A	Supplemental/Concentration
Budget Reference	N/A	3000-3999: Employee Benefits	3000-3999: Employee Benefits

## Action 9

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

#### 2017-18 Actions/Services

Maintain District Website.

#### 2018-19 Actions/Services

Funds will be principally directed for UPP parents and students. Many of our families do not have internet or computers at home, therefore it is imperative that the LEA maintain a functioning updated website as a resource for parents. Computers are available for parents to use to access the districts website.

#### 2019-20 Actions/Services

Funds will be principally directed for UP parents and students. Many of our families do not have internet or computers at home, therefore it is imperative that the LEA maintain a functioning updated website as a resource for parents. Computers are available for parents to use to access the districts website.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5000	\$5000	\$5000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$4,600		

### Action 10

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

#### Students to be Served:

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

#### Scope of Services:

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

#### Location(s):

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



English Learners  
Foster Youth  
Low Income

Limited to Unduplicated Student Group(s)

All Schools  
Specific Schools: Alicante School and  
Myrtle Ave.

## 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

A part-time position (office clerk) to improve communication among stakeholders/parents/community to disseminate district information and to ensure that notifications are done on a timely manner (flyers are being delivered home by students, mail, phone calls, email, etc.). This will assist with supporting specific student groups (ELL, Foster Youth, Low Income), and will assist with parent/district connectedness.

### 2018-19 Actions/Services

This position/job description is now part of the District Translator job description.

### 2019-20 Actions/Services

This position/job description is now part of the District Translator job description.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$18,000	\$0	\$0
Source	Supplemental/Concentration	N/A	N/A
Budget Reference	5000-5999: Services And Other Operating Expenditures Blackboard License	N/A	N/A
Amount	\$4,600	N/A	N/A
Source	Supplemental/Concentration	N/A	N/A
Budget Reference	3000-3999: Employee Benefits	N/A	N/A

## 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))

Limited to Unduplicated Student Group(s)

### Location(s):

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

Specific Schools: Mt.View Middle School

## Actions/Services

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

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

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

New Action

Unchanged Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

Allocated funds so parents of our UPP's can attend a beginning of the school year orientation at Mt.View Middle School. Funds will be used to provide transportation.

2019-20 Actions/Services

Allocated funds so parents of our UP's can attend a beginning of the school year orientation at Mt.View Middle School. Funds will be used to provide transportation.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$5,000	\$1,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Amount	N/A	N/A	\$4,000
Source	N/A	N/A	Supplemental/Concentration
Budget Reference	N/A	N/A	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)

Modified Goal

## Goal 3

All students will increase proficiency by 3% in core subject areas as measured by the CAASPP.

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

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                             Priority 2: State Standards (Conditions of Learning)  
                             Priority 4: Pupil Achievement (Pupil Outcomes)  
                             Priority 7: Course Access (Conditions of Learning)  
                             Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

To increase the % of students College and Career Ready by increasing the amount of students that score at Standard Met or Exceeded Standard leveled as indicated by State Assessments.

2018 CAASPP results indicate that 30.22% scored at Standard Met or Exceeded Standard for ELA with a 2.53% increase from the previous year and 20.99% students scored at Standard Met or Exceeded Standard for Mathematics for a 1.21% increase from the previous year. There was an increase of scores however, we were unable to meet our goal of at least 3% for 2017.

The LEA will ensure that District English Language Development/English Language Arts services and instruction are provided daily for English Language students. The LEA uses the adopted curriculum Journeys for TK-6 grades and Collections for grades 7-8 for both ELA/ELD. ELD Intervention classes for grades 7-8 will implement Escalate. The LEA uses both unit assessments from Journeys and Collections and our district multiple measures assessments. In addition, for ELD the LEA uses an oral speaking assessment (Four Picture Narrative) and the Oral Language Proficiency Assessment (OLPH). The ELD unit assessments consist of Listening Comprehension, Grammar, Mechanics and Usage, and Vocabulary. Teachers have been trained in CCSS and ELD to address any language barriers that our EL students may struggle with. The LEA's daily instruction for ELA is 120 minutes, and language leveled

ELD is 45- 60 minutes. For grades 7th and 8th grades students have 90 minutes of ELA. All four domains; Listening, Speaking, Reading and Writing are provided. During our bimonthly Professional Learning Communities, grade-levels address target students, evaluate, and make any changes necessary to improve the EL's language performance and content academic performance.

The LEA is an EL district and uses research based instruction on Explicit Direct Instruction, Scaffolding, Active Student Participation, Choral Response, Thinking Maps, Focus Approach to front loading for English Language Instruction (sentence frames) and differentiated instruction. These are all applied as needed for beginning and advanced EL students in all academic subject areas. Also, the application of depth and complexity to core curriculum, guided practice, and informal assessments are all part of daily EL instruction in all academic subject areas as well as an emphasis on Close Reading. As needed, EL students are placed in reading labs, writing labs, After School programs, Winter and Summer Academy for further assistance. Our goal is to have all subgroups improve and meet proficiency levels in CCSS. Maintain full implementation of CCSS based on classroom observations.

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1 Basic Services: (A) Teachers appropriately assigned and fully credentialed for engagement.	100% are fully credentialed and appropriately assigned.	Maintained that 100% of teachers were fully credentialed and appropriately assigned.	Maintain that 100% of our teachers are fully credentialed and appropriately assigned.	Maintain that 100% of our teachers are fully credentialed and appropriately assigned.
Priority 1 Basic Services: (B) Pupil access to standards-aligned materials.	100% Compliance on the Williams requirement that our students do have standard-aligned materials.	Maintained that 100% of students had standard-aligned materials.	Maintain that 100% of students will have standard-aligned materials.	Maintain that 100% of students will have standard-aligned materials.
Priority 1 Basic Services: (C) School facilities maintained in good repair.	All facilities had an overall rating of Good/Exemplary as indicated on the FIT report rating the LEA at 100%.	Maintained that all facilities had an overall rating of Good/Exemplary as indicated on the FIT report.	Maintain that all facilities have an overall rating of Good/Exemplary as indicated on the FIT report.	Maintain that all facilities have an overall rating of Good/Exemplary as indicated on the FIT report.
Priority 2 Implementation of CCSS: (A)	100% of teachers have received CCSS (ex: ELA, and Math)	Maintained that 100% of teachers received CCSS (ex: ELA, Math, NGSS)	Maintain that 100% of teachers will have received CCSS (ex:	Maintain that 100% of teachers will have received CCSS (ex:

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Implementation of CA academic and performance standards.	professional development.	professional development and 100% will fully implement those CCSS.	ELA, Math, NGSS) professional development and 100% will fully implement those CCSS.	ELA, Math, NGSS) professional development and 100% will fully implement those CCSS.
Priority 2 Implementation of CCSS: (B) How programs/services enable EL's to access CCSS and ELD standards for academic content knowledge and English language proficiency.	<p>EL students were provided an additional 45-60 minutes a day of ELD instruction, in addition to ELA instruction and integrated language. Teachers have bi-monthly grade level PLC's to address target student, evaluate student progress, and make any changes necessary to improve the EL's language performance and academic content performance.</p> <p>ELD standards were implemented in other content areas daily and during the additional 45-60 minutes of ELD daily instruction.</p>	<p>Maintained that all EL students were provided with an additional 45-60 minutes a day of ELD instruction, in addition to ELA instruction and integrated language. Teachers also maintained bi-monthly grade level PLC's to address targeted students, evaluated student progress, and made necessary changes to improve the EL's language performance and academic content (ELA, Math, Science, SS) performance.</p> <p>Maintained implementation of ELD standards in other content (ELA, Math, Science, SS) areas and during the additional 45-60 minutes of ELD daily instruction.</p>	<p>Maintain that all EL students are provided with an additional 45-60 minutes a day of ELD instruction, in addition to ELA instruction and integrated language. Teachers will also maintain to have have bi-monthly grade level PLC's to address target student, evaluate student progress, and make any changes necessary to improve the EL's language performance and academic content (ELA, Math, Science, SS) performance.</p> <p>Maintain implementation of ELD standards in other content (ELA, Math, Science, SS) areas and during the additional 45-60 minutes of ELD daily instruction.</p>	<p>Maintain that all EL students are provided with an additional 45-60 minutes a day of ELD instruction, in addition to ELA instruction and integrated language. Teachers will also maintain to have bi-monthly grade level PLC's to address target student, evaluate student progress, and make any changes necessary to improve the EL's language performance and academic content (ELA, Math, Science, SS) performance.</p> <p>Maintain implementation of ELD standards in other content (ELA, Math, Science, SS) areas and during the additional 45-60 minutes of ELD daily instruction.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 4 Student Achievement: (A) Statewide Assessments	<p>CAASPP results indicate that 26.19% scored at Standard Met or Exceeded Standard for ELA with a 6.9% increase from the previous year (15-16 baseline data) and 19.06% 15.4% students scored at Standard Met or Exceeded Standard for Mathematics for a 3.5% increase from the previous year (15-16 baseline data).</p> <p>ELL CAASPP Data is as follows: % of Students that scored at Standard Met or Exceeded Standard  3rd: ELA 11% Math 10%  4th: ELA 23% Math 17%  5th: ELA 11% MATH: 4%  6th: ELA 12% Math 7%  7th: ELA 5% Math 2%  8th: ELA 4% MATH: 0%</p>	<p>At least a 3% increase from the 2016 CAASPP scores and maintained that 3% for the 2017-2018 school year of students that scored at Standard Met or Exceeded Standard.</p> <p>ELL CAASPP Data is as follows: % of Students that scored at Standard Met or Exceeded Standard.  3rd: ELA 11% Math 10%  4th: ELA 23% Math 17%  5th: ELA 11% MATH: 4%  6th: ELA 12% Math 7%  7th: ELA 5% Math 2%  8th: ELA 4% MATH: 0%</p>	<p>Maintain 2017-2018 CAASPP data and/or at least a 3% increase from the 2017 CAASPP scores and maintain that 3% for the 2018-2019 school year of students that score at Standard Met or Exceeded Standard.</p> <p>LEA 16-17 CAASPP data for % students that scored at Standard Met or Exceeded Standard:  3rd: ELA 19% Math 21%  4th: ELA 28% Math 22%  5th: ELA 28% Math: 15%  6th: ELA 37% Math 31%  7th: ELA 26% Math 13%  8th: ELA 31% Math: 15%</p> <p>*ELL's now have their own goal (Goal #4, therefore, ELL data will no longer be used for this goal.</p>	<p>Increase 19-20 CAASPP data by 3% for students that score at Standard Met or Exceeded Standard.</p> <p>Projected Outcomes for 2020 CAASPP Data for students that scored at Standard Met or Exceeded Standard:</p> <p>3rd: ELA 23.46% Math 31.41%  4th: ELA 32.53% Math 24.11%  5th: ELA 34.31% Math 19.16  6th: ELA 40.47% Math 30.41%  7th: ELA 35.35 Math 15.78%  8th: ELA 33.67% Math 15.78%</p>
Priority 4 Student Achievement: (B) Academic Performance Index	N/A	N/A	N/A	N/A

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 4 Student Achievement: (C) Percentage of pupils completing a-g or CTE sequences/programs.	N/A	N/A	N/A	N/A
Priority 4 Student Achievement: (D) Percentage of EL pupils making progress toward English proficiency.	657 (34%) ELL students progressed one or more levels on the CELDT.	Maintained/Increased the number of ELL's that progressed one or more levels on the CELDT by 3%.	Establish ELPAC baseline.	Increase the number of ELL to progress one or more levels on the ELPAC by 3%.  Projected Results:  Level 4: 27.7% Level 3: 40.7% Level 2: 27.2% Level 1: 16.5%
Priority 4 Student Achievement: (E) English Learner reclassification rate.	The LEA reclassified approximately 251 (13%) ELL students.	Maintained/Increased the number of ELL's that were reclassified by 3%.	Maintain/Increase the number of ELL to be reclassified by 3%.	Increase the number of ELL's to be reclassified from 13% to 16% which would be a 3% increase.
Priority 4 Student Achievement: (F) Percentage of pupils passing AP exam with 3 or higher.	N/A	N/A	N/A	N/A
Priority 4 Student Achievement: (G) Percentage of pupils who participate in and demonstrate college preparedness on EAP (other).	N/A	N/A	N/A	N/A
Priority 7 Course Access: (A) Extent to	100% of students, including unduplicated	Maintained that 100% of students, including	Maintain that 100% of students, including	Maintain that 100% of students, including



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
which pupils have access to and are enrolled in a broad course of study.	pupils had access to all required areas of broad coursework as stated in Ed Code 51210.	unduplicated pupils had access to all required areas of broad coursework as stated in Ed Code 51210.	unduplicated pupils had access to all required areas of broad coursework as stated in Ed Code 51210.	unduplicated pupils had access to all required areas of broad coursework as stated in Ed Code 51210 (K-6) and 51220 (7-8).
Priority 7 Course Access: (B) Extent to which pupils have access to and are enrolled in programs/services for unduplicated pupils.	Unduplicated Pupils had access to a broad course of study that includes all subject areas as applicable and according to the Master Schedule.	Maintained services to all Unduplicated Pupils so that they had access to a broad course of study that included all subject areas as applicable and according to the Master Schedule. .	Maintain that 100% Unduplicated Pupils have access to a broad course of study (general education programs) that include all subject areas as applicable and according to the Master Schedule including Dual Immersion and AVID.	Maintain that 100% Unduplicated Pupils have access to a broad course of study (general education programs) that include all subject areas as applicable and according to the Master Schedule including Dual Immersion and AVID. 100% of English Learners will receive targeted English Language Development instruction and support.
Priority 7 Course Access: (C) Extent to which pupils have access to and are enrolled in programs/services for pupils with exceptional needs.	The LEA offers a total of 8 Exceptional Needs Classes (SDC). 2 Moderate/Severe and 6 Mild/Moderate. If indicated in IEP goals and specifics Music/Band Classes at the Mt.View Middle School, Alicante School and Myrtle Ave. School are available.	The LEA maintained and offered a total of 8 Exceptional Needs Classes (SDC). 2 Moderate/Severe and 6 Mild/Moderate. If indicated in IEP goals and specifics Music/Band Classes at the Mt.View Middle School, Alicante School and Myrtle Ave. School are available.	Maintain that 100% of pupils with exceptional needs will have access to and receive special education programs and services in the least restrictive environment as detailed in their IEP's. 100% of English Learners will receive targeted English Language Development instruction and support.	Maintain that 100% of pupils with exceptional needs will have access to and receive special education programs and services in the least restrictive environment as detailed in their IEP's.
Priority 8 Other Student Outcomes: (A) Pupil	8) Priority 8 Other Student Outcomes: (A)	The LEA continued to show an increase of	The LEA would like to see a 1.5%- 2%	The LEA would like to improve by 5% increase

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Outcomes in subjects described in 51210/51220 (Ex: CBM metrics, Physical Fitness Testing, various participation rates etc).	<p>Pupil Outcomes in subjects described in 51210/51220 (Ex: CBM metrics, Physical Fitness Testing, various participation rates etc): Baseline Rate and Fluency Data indicates the following:</p> <p>BOY= Beginning of the Year EOY= End of the Year</p> <p>K: BOY 23.46% EOY: 40.95% =Gain: 17.49% 1st: BOY 41.3% EOY: 47.33 =Gain: 6.03% 2nd: BOY 19.57% EOY: 61.15% =Gain: 41.58% 3rd: BOY 38.72% EOY: 69.18% =Gain: 30.46% 4th: BOY 64.18% EOY: 66.92% =Gain: 2.74% 5th: BOY 47.8% EOY: 82.98% =Gain: 35.18% 6th: BOY 71.34% EOY: 45.41% =Gain: 25.93% 7th: BOY 11.27% EOY: 40.07% =Loss: 28.80% 8th: BOY 28.99% EOY: 35.42% =Gain: 6.43%</p>	<p>Beginning of the Year (BOY) scores as compared to End of the Year (EOY) scores in all grade levels for Reading Fluency Assessments.</p> <p>BOY= Beginning of the Year EOY= End of the Year</p> <p>K: BOY 32.02% EOY: 32.70% =Gain: .5% 1st: BOY 43.8% EOY: 60.5% =Gain: 16.70% 2nd: BOY 37.95% EOY: 53.01% =Gain: 15.06% 3rd: BOY 36.80% EOY: 40.07% =Gain: 3.27% 4th: BOY 39.70% EOY: 48.47% =Gain: 8.77% 5th: BOY 36.20% EOY: 27.13% =Gain: -9.07% 6th: BOY 32.47% EOY: 28.57% =Gain: -3.9% 7th: BOY 35.35% EOY: 79.20% =Loss: 43.85% 8th: BOY 64.4% EOY: 81.1% =Gain: 16.70%</p>	<p>increase of Beginning of the Year (BOY) scores as compared to End of the Year (EOY) scores in all grade levels.</p>	<p>of Beginning of the Year (BOY) scores as compared to End of the Year (EOY) scores in all grade levels.</p> <p>Projected Gain Outcomes:</p> <p>K: 22.49% 1: 11.% 2: 46.58% 3: 35.46% 4: 7.74% 5: 40.18% 6: 30.93% 7: 33.80% 8: 11.43%</p>

# Planned Actions / Services

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

## Action 1

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

Schoolwide

### Location(s):

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

Specific Schools: Alicante, Myrtle Ave. and Mt.View Middle School  
Specific Grade Spans: 4th-8th

## 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

Implementation of AVID Elementary at Alicante and Myrtle Ave. Schools and AVID Secondary at Mt.View Middle School. AVID's Mission Statement addresses goals that are well-aligned with Common Core State Standards and AVID provides inquiry strategies and tools for all teachers and students.

I. AVID Tutors

### 2018-19 Actions/Services

This action/service was moved to Goal #5 action 5.

### 2019-20 Actions/Services

This action/service was moved to Goal #5 action 5.

II. AVID Consortium KCSOS  
 III. University Educational Field Trip/s

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$14,000	N/A	N/A
Source	Supplemental/Concentration	N/A	N/A
Budget Reference	1000-1999: Certificated Personnel Salaries	N/A	N/A
Amount	\$8,158	N/A	N/A
Source	Supplemental/Concentration	N/A	N/A
Budget Reference	2000-2999: Classified Personnel Salaries	N/A	N/A
Amount	\$4,792	N/A	N/A
Source	Supplemental/Concentration	N/A	N/A
Budget Reference	3000-3999: Employee Benefits	N/A	N/A
Amount	\$43,000	N/A	N/A
Source	Supplemental/Concentration	N/A	N/A
Budget Reference	4000-4999: Books And Supplies	N/A	N/A
Amount	\$50,000	N/A	N/A
Source	Supplemental/Concentration	N/A	N/A
Budget Reference	5000-5999: Services And Other Operating Expenditures	N/A	N/A

Amount	\$30,000	N/A	
Source	Supplemental/Concentration	N/A	N/A
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	N/A	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))

Schoolwide

### 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

Maintain funding for Educational Field-trips all school-sites (transportation and admission fees).

### 2018-19 Actions/Services

I. Maintain funding for UPP's to attend an Educational Field-trip and for the opportunity to experience art, science, and environmental education first hand. Funding will include transportation and admission fees.

### 2019-20 Actions/Services

I. Maintain funding for UP's to attend an Educational Field-trip and for the opportunity to experience art, science, and environmental education first hand. Funding will include transportation and admission fees.

II. Funding for Camp Keep to provide an educational experience (environmental education) outside of the classroom for UPP's.

II. Funding for Camp Keep to provide an educational experience (environmental education) outside of the classroom for UP's.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$80,000	\$55,000	\$4,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	4000-4999: Books And Supplies	1000-1999: Certificated Personnel Salaries I. Field Trips
Amount	\$20,000	\$25,000	\$1,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies	5700-5799: Transfers Of Direct Costs	3000-3999: Employee Benefits I. Field Trips
Amount	N/A	\$20,000	\$95,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	5800: Professional/Consulting Services And Operating Expenditures	5000-5999: Services And Other Operating Expenditures I. Field Trips
Amount	N/A	\$80,000	\$3,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	5000-5999: Services And Other Operating Expenditures II. Camp Keep	1000-1999: Certificated Personnel Salaries II. Camp Keep

Amount	N/A	\$20,000	\$5,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	5700-5799: Transfers Of Direct Costs II. Camp Keep	2000-2999: Classified Personnel Salaries II. Camp Keep
Amount			\$2,000
Source	N/A	N/A	Supplemental/Concentration
Budget Reference	N/A	N/A	3000-3999: Employee Benefits II. Camp Keep
Amount			\$90,000
Source	N/A	N/A	Supplemental/Concentration
Budget Reference	N/A	N/A	5000-5999: Services And Other Operating Expenditures II. Camp Keep

### Action 3

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

#### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

#### Scope of Services:

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

LEA-wide

#### Location(s):

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

All Schools

### Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

#### 2017-18 Actions/Services

##### Summer School Programs

I. Summer Academy (Partners with  
CSUB, Camp Blast)  
Grades 4-7  
300-400 Students

II. Kindergarten Summer Institute  
160 Students

III. Summer Fine Arts Institute in July  
100 Students

#### 2018-19 Actions/Services

Summer School Programs for UPP's to  
provide them with a safe structured  
environment during the summer and to  
provide them with the extra learning  
support they may need prior to the next  
school year.

I. Summer Academy K-3

II. Camp Blast 4-7

III. Kindergarten Summer Institute

#### 2019-20 Actions/Services

Summer School Programs for UP's to  
provide them with a safe structured  
environment during the summer and to  
provide them with the extra learning  
support they may need prior to the next  
school year.

I. Summer Academy K-3

II. Camp Blast 4-7

III. Kindergarten Summer Institute

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$69,870	\$70,000	\$70,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries I. Summer Academy (Partners with CSUB, Camp Blast)	1000-1999: Certificated Personnel Salaries I. Summer Academy	1000-1999: Certificated Personnel Salaries I. Summer Academy (Partners with CSUB, Camp Blast)
Amount	\$4,600	\$4,600	\$4,600
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries I. Summer Academy (Partners with CSUB, Camp Blast)	2000-2999: Classified Personnel Salaries I. Summer Academy	2000-2999: Classified Personnel Salaries I. Summer Academy



Amount	\$17,900	\$18,000	\$18,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits I. Summer Academy (Partners with CSUB, Camp Blast)	3000-3999: Employee Benefits I. Summer Academy (Partners with CSUB, Camp Blast)	3000-3999: Employee Benefits I. Summer Academy
Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies I. Summer Academy (Partners with CSUB, Camp Blast)1	4000-4999: Books And Supplies I. Summer Academy	4000-4999: Books And Supplies I. Summer Academy
Amount	\$3,500	\$10,000	\$10,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs Transportation (all programs)	5700-5799: Transfers Of Direct Costs Transportation (all programs)	5700-5799: Transfers Of Direct Costs Transportation (all programs)
Amount	\$26,200	\$26,200	\$26,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries II. Kindergarten Summer Institute 160 Students	1000-1999: Certificated Personnel Salaries II. Camp Blast	1000-1999: Certificated Personnel Salaries II. Camp Blast
Amount	\$3,700	\$3,700	\$3,700
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries II. Kindergarten Summer Institute 160 Students III. Summer Fine Arts Institute in July 100 Students	2000-2999: Classified Personnel Salaries II. Camp Blast	2000-2999: Classified Personnel Salaries II. Camp Blast

Amount	\$7,800	\$8,000	\$8,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits II. Kindergarten Summer Institute 160 Students III. Summer Fine Arts Institute in July 100 Students	3000-3999: Employee Benefits II. Camp Blast	3000-3999: Employee Benefits II. Camp Blast
Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies II. Kindergarten Summer Institute 160 Students III. Summer Fine Arts Institute in July 100 Students	4000-4999: Books And Supplies II. Camp Blast	4000-4999: Books And Supplies II. Camp Blast
Amount	\$900	N/A	N/A
Source	Supplemental/Concentration	N/A	N/A
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures III. Summer Fine Arts Institute in July 100 Students	N/A	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)

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: Mt.View Middle School

**Actions/Services**

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Funding for Family Life at Mt.View Middle School.

2018-19 Actions/Services

This action/service has been moved to Goal #1 Action 8.

2019-20 Actions/Services

This action/service has been moved to Goal #1 Action 8.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$6,000	N/A	N/A
Source	Supplemental/Concentration	N/A	N/A
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	N/A	N/A

**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: Lamont and Alicante Schools  
Specific Grade Spans: TK-Kindergarten

**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

Maintain funding for the 12 additional Instructional Aides for TK/Kindergarten, 6 for Lamont School and 6 for Alicante School.

2018-19 Actions/Services

Maintain funding for the 12 additional Instructional Aides for TK/Kindergarten, 6 for Lamont School and 6 for Alicante School to assist our UPP's with additional 1 on 1 support.

2019-20 Actions/Services

Maintain funding for the 12 additional Instructional Aides for TK/Kindergarten, 6 for Lamont School and 6 for Alicante School to assist our UP's with additional 1 on 1 support.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$296,970	\$258,000	\$264,966
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$66,165	\$72,000	\$73,944
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
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)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

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

Modified Action

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

Unchanged Action

**2017-18 Actions/Services**

Common Core Professional Development and Technology Professional Development for both certificated and classified staff. Staff will also attend Google Certification Courses.

**2018-19 Actions/Services**

Common Core Professional Development will be provided to certificated and classified staff to assist with UPP's in all subject areas.

\*Technology Professional Development will now be offered in Goal 5 Action/Services #8.

**2019-20 Actions/Services**

Common Core Professional Development will be provided to certificated and classified staff to assist with UP's in all subject areas.

\*Technology Professional Development will now be offered in Goal 5 Action/Services #8.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$65,000	\$120,000	\$120,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Amount	\$10,000	\$50,000	\$50,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	N/A	\$10,000	\$10,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	N/A	\$18,000	\$18,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	N/A	\$2,000	\$2,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	4000-4999: Books And Supplies	4000-4999: Books And Supplies

## Action 7

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

### Students to be Served:

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

### Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

Purchase classroom Supplemental sets of Common Core chapter books.

**2018-19 Actions/Services**

Continue to purchase classroom Supplemental sets of Common Core chapter books principally directed for our UPP's to utilize while reading in class and while at home.

**2019-20 Actions/Services**

Continue to purchase classroom Supplemental sets of Common Core chapter books principally directed for our UPP's to utilize while reading in class and while at home.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$25,000	\$25,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

**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

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**

I. Funding to purchase/replace iPad Mini's and Chrome Books for students in grades TK-8 in order to promote 21st Century Learning Skills and assist with implementing CCSS.

II. Purchase E-readers

III. Fund Microsoft Licensing for the PC's and Site Computer Lab's.

IV. Fund Chrome Anti Theft Software for PC's, Chrome Books and Computer Lab's.

V. Technology Infrastructure for Data Support/Storage.

**2018-19 Actions/Services**

This action/service was moved to Goal 5 Action/Services #5.

**2019-20 Actions/Services**

This action/service was moved to Goal 5 Action/Services #5.



VI. Allocated funds to purchase additional computer's and tools needed.

VII. The LEA will allocate funds to each school site to purchase Educational Applications need to implement Common Core via iPad/Chrome Books and additional equipment.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$700,000	N/A	N/A
Source	Supplemental/Concentration	N/A	N/A
Budget Reference	4000-4999: Books And Supplies I. Funding to purchase/replace iPad Mini's and Chrome Books for students in grades TK-8 in order to promote 21st Century Learning Skills and assist with implementing CCSS.VI. Allocated funds to purchase additional computer's and tools needed.	N/A	N/A
Amount	\$28,400	N/A	N/A
Source	Supplemental/Concentration	N/A	N/A
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures V. Technology Infrastructure for Data Support/Storage.	N/A	N/A

Amount	\$250,000	N/A	N/A
Source	Supplemental/Concentration	N/A	N/A
Budget Reference	4000-4999: Books And Supplies VII. The LEA will allocate funds to each school site to purchase Educational Applications need to implement Common Core via iPad/Chrome Books and additional equipment.	N/A	N/A
Amount	\$44,520	N/A	N/A
Source	Supplemental/Concentration	N/A	N/A
Budget Reference	4000-4999: Books And Supplies II. Purchase E-readers	N/A	N/A
Amount	\$200,000	N/A	N/A
Source	Supplemental/Concentration	N/A	N/A
Budget Reference	4000-4999: Books And Supplies III. Fund Microsoft Licensing for the PC's and Site Computer Lab's.  IV. Fund Chrome Anti Theft Software for PC's, Chrome Books and Computer Lab's.	N/A	N/A

## 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))

Schoolwide

**Location(s):**

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

Specific Schools: Mt.View Middle School

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Unchanged Action

**2017-18 Actions/Services**

Maintain funding for the Intervention Math Teacher at Mt.View Middle School.

**2018-19 Actions/Services**

Maintain funding for the Enrichment/Intervention Math Teacher at Mt.View Middle School to provide small group instruction and/or 1 on 1 support principally directed for our UPP's.

**2019-20 Actions/Services**

Maintain funding for the Enrichment/Intervention Math Teacher at Mt.View Middle School to provide small group instruction and/or 1 on 1 support principally directed for our UP's.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$58,800	\$58,500	\$60,079
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$14,200	\$27,000	\$27,729
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

**Action 10**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

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

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

Schoolwide

**Location(s):**

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

Specific Schools: Mt.View Middle School

**Actions/Services**

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

Modified Action

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

Modified Action

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

Unchanged Action

**2017-18 Actions/Services**

Funding for zero period teachers at Mt.View Middle School, 2 ELD classes and 2 Physical Education classes are offered. Students may chose to attend in order to increase course access.

**2018-19 Actions/Services**

Funding for zero period teachers to focus on UPP's at Mt.View Middle School. Students may chose to attend in order to increase course access.

**2019-20 Actions/Services**

Funding for zero period teachers to focus on UP's at Mt.View Middle School. Students may chose to attend in order to increase course access.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$74,150	\$40,000	\$40,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	\$17,800	\$10,000	\$10,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

## Action 11

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

Schoolwide

### Location(s):

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

Specific Schools: Lamont, Alicante and Myrtle Ave. Schools

## Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Maintain funding for the 4 Elementary Physical Education Teachers, 1 at Lamont Elementary School, 1 at Myrtle Ave School, and 2 at Alicante School.

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

Modified Action

2018-19 Actions/Services

Maintain funding for the 4 Elementary Physical Education Teachers, 1 at Lamont Elementary School, 1 at Myrtle Ave School, and 2 at Alicante School. These teachers will principally direct their focus on UPP's and emphasize the importance of exercise and making healthy choices while in school and at home.

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

Unchanged Action

2019-20 Actions/Services

Maintain funding for the 4 Elementary Physical Education Teachers, 1 at Lamont Elementary School, 1 at Myrtle Ave School, and 2 at Alicante School. These teachers will principally direct their focus on UP's and emphasize the importance of exercise and making healthy choices while in school and at home.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$241,067	\$240,000	\$246,480
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$127,509	\$113,000	\$116,051
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

## Action 12

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

Schoolwide

### Location(s):

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

Specific Schools: Alicante, Lamont and Myrtle Ave. 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

Funding for Staff grades 4-6 to maintain 26/1 (4 teachers) and funding for Staff grades K-3 Classroom Size Reduction (12 teachers).

### 2018-19 Actions/Services

Funding for Staff in grades 4-6 to maintain 26/1 (4 teachers) and funding for Staff grades K-3 Classroom Size Reduction (12 teachers) to help support our UPP's. This will help prevent over crowded classrooms and an opportunity for our teachers to better server our students.

### 2019-20 Actions/Services

Funding for Staff in grades 4-6 to maintain 26/1 (4 teachers) and funding for Staff grades K-3 Classroom Size Reduction (12 teachers) to help support our UP's. This will help prevent over crowded classrooms and an opportunity for our teachers to better serve our students.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,132,789	\$1,169,000	\$1,197,323
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$490,623	\$475,000	\$490,583
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

### Action 13

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

#### Students to be Served:

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

#### Scope of Services:

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

#### Location(s):

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

English Learners  
Foster Youth  
Low Income

LEA-wide

All Schools

### Actions/Services

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

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

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

Unchanged Action

Modified Action

Unchanged Action

2017-18 Actions/Services

Partial funding for 5 Academic School Site  
Coaches and 3 District Coaches.

2018-19 Actions/Services

Partial funding for 5 Academic School Site  
Coaches and 3 District Coaches to provide  
extra enrichment/intervention support to  
our UPP's.

2019-20 Actions/Services

Partial funding for 5 Academic School Site  
Coaches and 3 District Coaches to provide  
extra enrichment/intervention support to  
our UP's.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$752,245	\$405,000	\$415,935
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$235,149	\$130,000	\$133,510
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

### 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: Lamont, Myrtle and Mt.View Middle 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

Funding for 5 Instructional Aides, 2 at Myrtle Ave. School and 3 at Mt.View Middle School, working specifically with unduplicated students in ELA and Math.

2018-19 Actions/Services

Funding for 5 Instructional Aides, 2 at Myrtle Ave. School and 3 at Mt.View Middle School, working specifically with unduplicated students in ELA and Math.

2019-20 Actions/Services

Funding for 5 Instructional Aides, 2 at Myrtle Ave. School and 3 at Mt.View Middle School, working specifically with unduplicated students in ELA and Math.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$106,926	\$104,000	\$106,808
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$39,693	\$31,000	\$31,837
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

**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

Modified Action

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

Modified Action

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

Unchanged Action

**2017-18 Actions/Services**

Funding for Academic Buy Back Day for both Certificated and Classified Staff (Professional Development).

**2018-19 Actions/Services**

Funding for Academic Buy Back Day for both Certificated and Classified Staff. Professional Development will provided that will assist staff with meeting the needs of our UPP's.

**2019-20 Actions/Services**

Funding for Academic Buy Back Day for both Certificated and Classified Staff. Professional Development will provided that will assist staff with meeting the needs of our UP's.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$70,066	\$70,000	\$70,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	\$19,325	\$25,000	\$25,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$21,500	\$20,000	\$20,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$7,000	\$10,000	\$10,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$7,500	N/A	N/A
Source	Supplemental/Concentration	N/A	N/A
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	N/A	N/A

## Action 16

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

### Scope of Services:

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

### Location(s):

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

English Learners  
Foster Youth  
Low Income

LEA-wide

All Schools

## Actions/Services

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

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

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

Modified Action

Modified Action

Unchanged Action

### 2017-18 Actions/Services

- I. Funding for Library Support Staff at Lamont, Alicante, Myrtle, and Mt.View Middle School.
- II. Allocate Funds to Purchase new library books.
- III. Allocate Funds to modernize the library at Alicante School.

### 2018-19 Actions/Services

- I. Funding for additional Library Support Staff at Lamont, Alicante, Myrtle, and Mt.View Middle School to assist UPP's when working on school projects such as research and extra-curricular academic activities.
- II. Allocate Funds to Purchase new library books.

### 2019-20 Actions/Services

- I. Funding for additional Library Support Staff at Lamont, Alicante, Myrtle, and Mt.View Middle School to assist UPP's when working on school projects such as research and extra-curricular academic activities.
- II. Allocate Funds to Purchase new library books.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$95,980	\$137,000	\$87,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$23,100	\$90,000	\$67,430
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	\$50,000	\$50,000	\$125,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$20,000	N/A	N/A
Source	Supplemental/Concentration	N/A	N/A
Budget Reference	6000-6999: Capital Outlay	N/A	N/A

## Action 17

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

Modified Action

2017-18 Actions/Services

Funding for 2 IT Support Staff to adhere to 21st Century learning.

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

Modified Action

2018-19 Actions/Services

This action/service was moved to Goal #5 action 6.

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

Modified Action

2019-20 Actions/Services

This action/service was moved to Goal #5 action 6.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$78,648	N/A	N/A
Source	Supplemental/Concentration	N/A	N/A
Budget Reference	2000-2999: Classified Personnel Salaries	N/A	N/A
Amount	\$45,841	N/A	N/A
Source	Supplemental/Concentration	N/A	N/A
Budget Reference	3000-3999: Employee Benefits	N/A	N/A

## Action 18

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

## 2017-18 Actions/Services

Enrichment/Intervention Support for ALL students at ALL school sites for ELA and Math. (Ex. Extended Day/TDIA, Teacher Directed Instructional Assistance, Math/Reading Labs, Winter Academy, Summer School and Saturday School).

## 2018-19 Actions/Services

Enrichment/Intervention Support for UPP's at ALL school sites for ELA and Math. (Ex. Extended Day/TDIA, Teacher Directed Instructional Assistance, Math/Reading Labs, Winter Academy, Summer School and Saturday School).

## 2019-20 Actions/Services

Enrichment/Intervention Support for UP's at ALL school sites for ELA and Math. (Ex. Extended Day/TDIA, Teacher Directed Instructional Assistance, Math/Reading Labs, Winter Academy, Summer School and Saturday School).

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$33,900	\$50,000	\$50,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$10,197	\$10,000	\$10,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$15,450	\$20,000	\$20,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$25,000	N/A	N/A
Source	Supplemental/Concentration	N/A	N/A
Budget Reference	4000-4999: Books And Supplies	N/A	N/A

### Action 19

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

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

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

Schoolwide

**Location(s):**

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

Specific Schools: Alicante School

**Actions/Services**

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

New Action

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

Modified Action

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

Unchanged Action

**2017-18 Actions/Services**

Hire 1 additional SH (Severely Handicap) teacher to meet the needs of our students with disabilities, to decrease class size and increase services.

**2018-19 Actions/Services**

Continue to fund (Intervention) teacher to meet the needs of our UPP's with disabilities, to decrease class size and increase services.

**2019-20 Actions/Services**

Continue to fund (Intervention) teacher to meet the needs of our UP's with disabilities, to decrease class size and increase services.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$60,000	\$59,000	\$60,593
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries



Amount	\$14,400	\$30,000	\$30,810
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	2000-2999, 3000-3999

## Action 20

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Fund support personnel for District Office English Language Learners services.

2018-19 Actions/Services

This action/service was moved to Goal #4 action 1.

2019-20 Actions/Services

This action/service was moved to Goal #4 action 1.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	N/A	N/A
Source	Supplemental/Concentration	N/A	N/A
Budget Reference	2000-2999: Classified Personnel Salaries	N/A	N/A
Amount	\$4,800	N/A	N/A
Source	Supplemental/Concentration	N/A	N/A
Budget Reference	3000-3999: Employee Benefits	N/A	N/A

## Action 21

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

Specific Schools: Alicante School, Myrtle Ave. School, and Mt. View Middle School  
Specific Grade Spans: 4th-8th

## Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Maintain 2 Band Teachers, 1 for Mt.View Middle School and 1 to be shared between Myrtle Ave School and Alicante School.

Funds to purchase instruments, uniforms, music, supplies, etc.

Maintain 2 Band Teachers, 1 for Mt.View Middle School , 1 Myrtle Ave School and hire a band teacher for Alicante School with a focus on our UPP's.

Funds to purchase instruments, uniforms, music, supplies, etc.

Maintain 3 Band Teachers, 1 for Mt.View Middle School , 1 Myrtle Ave School and 1 for Alicante School with a focus on our UP's.

Funds to purchase instruments, uniforms, music, supplies, etc.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$128,008	\$159,000	\$163,293
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$48,727	\$78,000	\$81,133
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$90,000	\$83,000	\$83,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

## Action 22

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

Specific Schools: Alicante School and Myrtle Ave. School  
Specific Grade Spans: 4-6

**Actions/Services**

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

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

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

New Action

Unchanged Action

2017-18 Actions/Services

Hire a consultant/contractor to implement Fine Arts, specifically Drama for grades 4-6.

2018-19 Actions/Services

Discontinued

2019-20 Actions/Services

Discontinued

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$30,000	N/A	N/A
Source	Supplemental/Concentration	N/A	N/A
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	N/A	N/A

**Action 23**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

Specific Schools: ALicante and Lamont

**Actions/Services**

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

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

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

New Action

Unchanged Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

Hire 2 Reading Specialist to assist UPP's that are below grade level in ELA.

2019-20 Actions/Services

Hire 2 Reading Specialist to assist UP's that are below grade level in ELA.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	N/A	\$180,000	\$184,860
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	1000-1999: Certificated Personnel Salaries	3000-3999: Employee Benefits
Amount	N/A	\$65,000	\$66,755
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	3000-3999: Employee Benefits	3000-3999: Employee Benefits

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

## Goal 4

All English Learners will move towards proficiency in English with 85% per year moving one language level or will be reclassified.

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

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

Local Priorities:

### Identified Need:

The Data dashboard indicates that for 2016-17, 65.5% of English learners district wide were progressing towards proficiency. There are some differences between school sites, which need to be addressed. Students in grade 4 showed lower rates of progress, 20.1%. Alicante scored in the Red Performance Category with 56.8% of students making progress, a -4.7% decline from the previous year. At Lamont Elementary, the performance category was Red, with 54.5% of students progressing, a -5% decrease over the previous year. At Myrtle, the performance category was Orange, with 74.5% of students making progress, an -2.2% decrease over the previous year. At Mt. View Middle School, the performance category was Green, with 98.2% making progress, a -1.8% decrease over the previous year. It is important to note that not all schools were providing adequate designated/integrated ELD. All last year, the district worked on providing training of the overview of ELD standards and the changes from the 1997 standards. The staff has a better understanding of the difference, yet all staff needs to understand the urgency to progress our EL students towards English proficiency. This upcoming year the district has put a plan together to not only provide training, but coaching support as well. It is the district's belief that it needs to give the staff opportunities to apply strategies learned through the training.

The LEA is an EL district and uses research based instruction on Explicit Direct Instruction, Scaffolding, Active Student Participation, Choral Response, Thinking Maps, Focus Approach to front loading for English Language Instruction (sentence frames) and differentiated instruction. These are all applied as needed for beginning and advanced EL students in all academic subject areas. Also, the application of depth and complexity to core curriculum, guided practice, and informal assessments are all part of daily EL instruction in all academic subject areas as well as an emphasis on Close Reading. As needed, EL students are placed in reading labs, writing labs, After School programs, Winter and Summer Academy for further assistance. Our goal is to have all subgroups improve and meet proficiency levels in CCSS. Maintain full implementation of CCSS based on classroom observations.

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 4 Student Achievement: (A) Statewide Assessments	<p>CAASPP results indicate that 26.19% scored at Standard Met or Exceeded Standard for ELA with a 6.9% increase from the previous year (15-16 baseline data) and 19.06% 15.4% students scored at Standard Met or Exceeded Standard for Mathematics for a 3.5% increase from the previous year (15-16 baseline data).</p> <p>ELL CAASPP Data is follows: % of Students that scored at Standard Met or Exceeded Standard            3rd: ELA 11% Math 10%            4th: ELA 23% Math 17%            5th: ELA 11% MATH: 4%            6th: ELA 12% Math 7%            7th: ELA 5% Math 2%            8th: ELA 4% MATH: 0%</p>	<p>The LEA had at least a 3% increase from the 2016 CAASPP scores and maintained that 3% for the 2017-2018 school year of students that score at Standard Met or Exceeded Standard.</p> <p>ELL CAASPP Data is follows: % of Students that scored at Standard Met or Exceeded Standard.            3rd: ELA 11% Math 10%            4th: ELA 23% Math 17%            5th: ELA 11% Math: 4%            6th: ELA 12% Math 7%            7th: ELA 5% Math 2%            8th: ELA 4% Math: 0%</p>	<p>Maintain 2016-2017 CAASPP data and/or at least a 3% increase from the 2017 CAASPP scores and maintain that 3% for the 2018-2019 school year of students that score at Standard Met or Exceeded Standard.</p> <p>ELL CAASPP Data is follows: % of Students that scored at Standard Met or Exceeded Standard.            3rd: ELA 13% Math 22%            4th: ELA 14% Math 7%            5th: ELA 19% Math 11%            6th: ELA 30% Math 24%            7th: ELA 10% Math 6%            8th: ELA 12% Math 3%</p>	<p>Increase 19-20 CAASPP data by 3% for students that score at Standard Met or Exceeded Standard.</p> <p>Projected Outcomes for 2020 CAASPP Data for students that scored at Standard Met or Exceeded Standard:</p> <p>3rd: ELA 23.46% Math 31.41%            4th: ELA 32.53% Math 24.11%            5th: ELA 34.31% Math 19.16            6th: ELA 40.47% Math 30.41%            7th: ELA 35.35 Math 15.78%            8th: ELA 33.67% Math 15.78%</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 4 Student Achievement: (B) Academic Performance Index	N/A	N/A	N/A	N/A
Priority 4 Student Achievement: (C) Percentage of pupils completing a-g or CTE sequences/programs.	N/A	N/A	N/A	N/A
Priority 4 Student Achievement: (D) Percentage of EL pupils making progress toward English proficiency.	657 (34%) ELL students progressed one or more levels on the CELDT.	Maintained/Increased the number of ELL's that progressed one or more levels on the CELDT by 3%.	Establish ELPAC baseline.	<p>Increase the number of ELL to progress one or more levels on the ELPAC by 3%.</p> <p>Projected Results:</p> <p>Level 4: 27.7%  Level 3: 40.7%  Level 2: 27.2%  Level 1: 16.5%</p>
Priority 4 Student Achievement: (E) English Learner reclassification rate.	The LEA reclassified approximately 251 (13%) ELL students.	Maintained/Increased the number of ELL's that were reclassified by 3%.	Maintain/Increase the number of ELL to be reclassified by 3%.	Increase the number of ELL's to be reclassified to 16% which will be a 3% increase.
Priority 4 Student Achievement: (F) Percentage of pupils passing AP exam with 3 or higher.	N/A	N/A	N/A	N/A
Priority 4 Student Achievement: (G) Percentage of pupils who participate in and demonstrate college	N/A	N/A	N/A	N/A



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
preparedness on EAP (other).				

## 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

Specific Schools: Alicante School and Myrtle Ave. School

### Actions/Services

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

Modified Action

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

New Action

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

Unchanged Action

#### 2017-18 Actions/Services

This action was previously in Goal #3 Action #20.

#### 2018-19 Actions/Services

Funds will be principally directed for additional support personnel for District Office English Language Learners services for our UPP students.

#### 2019-20 Actions/Services

Funds will be principally directed for additional support to our ELL parents to assist them in understanding the reclassification process and will assist with tracking data for our UP students.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$44,000	\$45,188
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	2000-2999: Classified Personnel Salaries	5000-5999: Services And Other Operating Expenditures
Amount	N/A	\$11,500	\$11,810
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	3000-3999: Employee Benefits	3000-3999: Employee Benefits

## Action 2

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

New Action

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

New Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A	Funding principally directed for District Academic English Language Development Coach to provide coaching and modeling for our UPP's classroom teachers.	Funding principally directed for District Academic English Language Development Coach to provide coaching and modeling for our UP's classroom teachers.
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### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$95,000	\$97,565
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	N/A	\$35,000	\$35,945
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	3000-3999: Employee Benefits	3000-3999: Employee Benefits

### Action 3

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

#### Students to be Served:

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

English Learners

#### 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	New Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	Provide Supplemental Professional Development for teachers, administrators, and instructional classified staff with an emphasis on the ELA/ELD framework, ELD standards, and effective instructional strategies that support language acquisition.	Provide Supplemental Professional Development for teachers, administrators, and instructional classified staff with an emphasis on the ELA/ELD framework, ELD standards, and effective instructional strategies that support language acquisition.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$13,000	\$13,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	N/A	\$7,000	\$7,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	N/A	\$20,000	\$20,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	4000-4999: Books And Supplies	4000-4999: Books And Supplies

### Action 4

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

#### Students to be Served:

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

[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

New Action

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

New Action

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

Unchanged Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

Central support for additional implementation of ELD standards (in conjunction with ELA) and development of high-quality supplemental instructional materials.

2019-20 Actions/Services

Central support for additional implementation of ELD standards (in conjunction with ELA) and development of high-quality supplemental instructional materials.

**Budgeted Expenditures**

Year 2017-18

Amount

N/A

2018-19

\$50,000

2019-20

\$50,000

Source

N/A

Supplemental/Concentration

Supplemental/Concentration

Budget  
Reference

N/A

5000-5999: Services And Other  
Operating Expenditures

5000-5999: Services And Other  
Operating Expenditures

**Action 5**

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

**Students to be Served:**

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

[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

New Action

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

Unchanged Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

Onsite Professional Development support for K-8th teachers around designated and integrated ELD using district TOSA's. This additional support and teaching strategies are principally directed to assist our UPP's with classwork and homework.

2019-20 Actions/Services

Onsite Professional Development support for K-8th teachers around designated and integrated ELD using district TOSA's. This additional support and teaching strategies are principally directed to assist our UP's with classwork and homework.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	N/A	\$50,000	\$50,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

**Action 6**

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

**Students to be Served:**

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

[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)

All Schools

**Actions/Services**

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

New Action

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

New Action

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

Unchanged Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

Additional Supplemental Professional Development principally directed for Spanish teachers to support/intervene our UPP students in the Dual Language Immersion Program (DLI).

2019-20 Actions/Services

Additional Supplemental Professional Development principally directed for Spanish teachers to support/intervene our UP students in the Dual Language Immersion Program (DLI).

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	N/A	\$13,000	\$13,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	1000-1999: Certificated Personnel Salaries	4000-4999: Books And Supplies

Amount	N/A	\$7,000	\$7,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	3000-3999: Employee Benefits	3000-3999: Employee Benefits

## Action 7

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners

### Scope of Services:

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

Limited to Unduplicated Student Group(s)

### Location(s):

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

All Schools

## Actions/Services

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

New Action

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

New Action

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

Unchanged Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

Provide additional support to LTEL's which would include, goal setting, academic planning, college & career readiness and working with parents.

2019-20 Actions/Services

Provide additional support to LTEL's which would include, goal setting, academic planning, college & career readiness and working with parents.

## Budgeted Expenditures



Year	2017-18	2018-19	2019-20
Amount	N/A	\$40,000	\$40,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Amount	N/A	\$10,000	\$10,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	4000-4999: Books And Supplies	4000-4999: Books And Supplies

## Action 8

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

Schoolwide

### Location(s):

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

Specific Schools: Mt.View Middle School

## Actions/Services

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

New Action

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

New Action

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

New Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A	N/A	Hire a Dual Immersion teacher for 7th grade students at Mt.View Middle School to continue the program beyond 6th grade.
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### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	\$60,000
Source	N/A	N/A	Supplemental/Concentration
Budget Reference	N/A	N/A	1000-1999: Certificated Personnel Salaries
Amount	N/A	N/A	\$20,000
Source	N/A	N/A	Supplemental/Concentration
Budget Reference	N/A	N/A	3000-3999: Employee Benefits

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

## Goal 5

The district will reduce class sizes and improve existing structures to prepare for 21st Century Learning. 53% of students surveyed felt that schools were safe and the LEA would like to see a 5% increase from the previous year.

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

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

Local Priorities:

### Identified Need:

Lower class size to meet the needs of UP students and to provide sufficient classrooms and improve existing structures within the LEA to ensure more 1 on 1 student/teacher time and for student safety. To increase the % of students College and Career Ready by increasing the amount of students that score at Standard Met or Exceeded Standard leveled as indicated by State Assessments.

2018 CAASPP results indicate that 30.22% scored at Standard Met or Exceeded Standard for ELA with a 2.53% increase from the previous year and 20.99% students scored at Standard Met or Exceeded Standard for Mathematics for a 1.21% increase from the previous year. There was an increase of scores however, we were unable to meet our goal of at least 3% for 2017.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1 Basic Services: (A) Teachers appropriately assigned and fully credentialed for engagement.	100% are fully credentialed and appropriately assigned.	Maintained that 100% of our teachers were fully credentialed and appropriately assigned.	Maintain that 100% of our teachers are fully credentialed and appropriately assigned.	This metric will no longer be reported in this goal.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1 Basic Services: (B) Pupil access to standards-aligned materials.	100% Compliance on the Williams requirement that our students do have standard-aligned materials.	Maintained that 100% of our students had standard-aligned materials.	Maintain that 100% of students will have standard-aligned materials.	This metric will no longer be reported in this goal.
Priority 1 Basic Services: (C) School facilities maintained in good repair.	All facilities had an overall rating of Good/Exemplary as indicated on the FIT report rating the LEA at 100%.	Maintained that all facilities had an overall rating of Good/Exemplary as indicated on the FIT report.	Maintain that all facilities have an overall rating of Good/Exemplary as indicated on the FIT report.	This metric will no longer be reported in this goal.
Priority 4 Student Achievement: (A) Statewide Assessments	<p>CAASPP results indicate that 26.19% scored at Standard Met or Exceeded Standard for ELA with a 6.9% increase from the previous year (15-16 baseline data) and 19.06% 15.4% students scored at Standard Met or Exceeded Standard for Mathematics for a 3.5% increase from the previous year (15-16 baseline data).</p> <p>ELL CAASPP Data is follows: % of Students that scored at Standard Met or Exceeded Standard 3rd: ELA 11% Math 10%</p>	<p>At least a 3% increase from the 2016 CAASPP scores and maintained that 3% for the 2017-2018 school year of students that scored at Standard Met or Exceeded Standard.</p> <p>ELL CAASPP Data is as follows: % of Students that scored at Standard Met or Exceeded Standard. 3rd: ELA 11% Math 10% 4th: ELA 23% Math 17% 5th: ELA 11% MATH: 4% 6th: ELA 12% Math 7% 7th: ELA 5% Math 2% 8th: ELA 4% MATH: 0%</p>	<p>Maintain 2017-2018 CAASPP data and/or at least a 3% increase from the 2017 CAASPP scores and maintain that 3% for the 2018-2019 school year of students that score at Standard Met or Exceeded Standard.</p> <p>LEA 16-17 CAASPP data for % students that scored at Standard Met or Exceeded Standard:  3rd: ELA 19% Math 21% 4th: ELA 28% Math 22% 5th: ELA 28% Math: 15% 6th: ELA 37% Math 31% 7th: ELA 26% Math 13%</p>	<p>Increase 19-20 CAASPP data by 3% for students that score at Standard Met or Exceeded Standard.</p> <p>Projected Outcomes for 2020 CAASPP Data for students that scored at Standard Met or Exceeded Standard:</p> <p>3rd: ELA 23.46% Math 31.41% 4th: ELA 32.53% Math 24.11% 5th: ELA 34.31% Math 19.16 6th: ELA 40.47% Math 30.41% 7th: ELA 35.35 Math 15.78% 8th: ELA 33.67% Math 15.78%</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	4th: ELA 23% Math 17% 5th: ELA 11% MATH: 4% 6th: ELA 12% Math 7% 7th: ELA 5% Math 2% 8th: ELA 4% MATH: 0%		8th: ELA 31% Math: 15%  *ELL's now have their own goal (Goal #4, therefore, ELL data will no longer be used for this goal.	
Priority 4 Student Achievement: (B) Academic Performance Index	N/A	N/A	N/A	N/A
Priority 4 Student Achievement: (C) Percentage of pupils completing a-g or CTE sequences/programs.	N/A	N/A	N/A	N/A
Priority 4 Student Achievement: (D) Percentage of EL pupils making progress toward English proficiency.	657 (34%) ELL students progressed one or more levels on the CELDT.	Maintained/Increased the number of ELL's that progressed one or more levels on the CELDT by 3%.	Establish ELPAC baseline.	Increase the number of ELL to progress one or more levels on the ELPAC by 3%.  Projected Results:  Level 4: 27.7% Level 3: 40.7% Level 2: 27.2% Level 1: 16.5%
Priority 4 Student Achievement: (E) English Learner reclassification rate.	The LEA reclassified approximately 251 (13%) ELL students.	Maintained/Increased the number of ELL's that were reclassified by 3%.	Maintain/Increase the number of ELL to be reclassified by 3%.	Increase the number of ELL's to be reclassified from 13% to 16% which would be a 3% increase.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 4 Student Achievement: (F) Percentage of pupils passing AP exam with 3 or higher.	N/A	N/A	N/A	N/A
Priority 4 Student Achievement: (G) Percentage of pupils who participate in and demonstrate college preparedness on EAP (other).	N/A	N/A	N/A	N/A
Priority 8 Other Student Outcomes: (A) Pupil Outcomes in subjects described in 51210/51220 (Ex: CBM metrics, Physical Fitness Testing, various participation rates etc).	<p>8) Priority 8 Other Student Outcomes: (A) Pupil Outcomes in subjects described in 51210/51220 (Ex: CBM metrics, Physical Fitness Testing, various participation rates etc): Baseline Rate and Fluency Data indicates the following:</p> <p>BOY= Beginning of the Year EOY= End of the Year</p> <p>K: BOY 23.46% EOY: 40.95% =Gain: 17.49% 1st: BOY 41.3% EOY: 47.33 =Gain: 6.03% 2nd: BOY 19.57% EOY: 61.15% =Gain: 41.58% 3rd: BOY 38.72% EOY: 69.18% =Gain: 30.46%</p>	<p>The LEA continued to show an increase of Beginning of the Year (BOY) scores as compared to End of the Year (EOY) scores in all grade levels for Reading Fluency Assessments.</p> <p>BOY= Beginning of the Year EOY= End of the Year</p> <p>K: BOY 32.02% EOY: 32.70% =Gain: .5% 1st: BOY 43.8% EOY: 60.5% =Gain: 16.70% 2nd: BOY 37.95% EOY: 53.01% =Gain: 15.06% 3rd: BOY 36.80% EOY: 40.07% =Gain: 3.27% 4th: BOY 39.70% EOY: 48.47% =Gain: 8.77%</p>	<p>The LEA would like to see a 1.5%- 2% increase of Beginning of the Year (BOY) scores as compared to End of the Year (EOY) scores in all grade levels.</p>	<p>This metric has been moved to Goal 3.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	4th: BOY 64.18% EOY: 66.92% =Gain: 2.74% 5th: BOY 47.8% EOY: 82.98% =Gain: 35.18% 6th: BOY 71.34% EOY: 45.41% =Gain: 25.93% 7th: BOY 11.27% EOY: 40.07% =Loss: 28.80% 8th: BOY 28.99% EOY: 35.42% =Gain: 6.43%	5th: BOY 36.20% EOY: 27.13% =Gain: -9.07% 6th: BOY 32.47% EOY: 28.57% =Gain: -3.9% 7th: BOY 35.35% EOY: 79.20% =Loss: 43.85% 8th: BOY 64.4% EOY: 81.1% =Gain: 16.70%		

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

#### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

#### Scope of Services:

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

Schoolwide

#### Location(s):

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

Specific Schools: Alicante School and Myrtle Ave. School

### 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

Funding for the lease of modular buildings to reduce class sizes.

2018-19 Actions/Services

Funding for the lease of modular buildings to reduce class sizes to provide more 1 on 1 teaching opportunities for our UPP's.

2019-20 Actions/Services

Funding for the lease of modular buildings to reduce class sizes to provide more 1 on 1 teaching opportunities for our UP's.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$45,000	\$45,000	\$45,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/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  
Foster Youth  
Low Income

#### Scope of Services:

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

LEA-wide

#### Location(s):

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

All Schools

### Actions/Services



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

Modified Action

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

Modified Action

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

Unchanged Action

#### 2017-18 Actions/Services

Funding for continuing Athletic facility improvements at all sites. Opportunities for all students to participate in Athletics, to ensure that they attend school (increase daily attendance) on a regular basis and to improve school climate.

- Myrtle Ave. basketball courts
- Purchase Circuit Equipment for Myrtle Ave. & Alicante Schools

#### 2018-19 Actions/Services

Funding for continuing Athletic facility improvements at all sites. Opportunities are principally directed for UPP's to participate in Athletics at/during school, to ensure that they attend school (increase daily attendance) on a regular basis and to improve school climate. Most of our UPP's can not participate in athletics outside of school due to financing so this gives the opportunity to participate in athletics.

#### 2019-20 Actions/Services

Funding for continuing Athletic facility improvements at all sites. Opportunities are principally directed for UP's to participate in Athletics at/during school, to ensure that they attend school (increase daily attendance) on a regular basis and to improve school climate. Most of our UP's can not participate in athletics outside of school due to financing so this gives the opportunity to participate in athletics.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$300,000	\$35,000	\$285,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures -Myrtle Ave. basketball courts	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Amount	\$300,000	\$35,000	\$285,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures -Purchase Circuit Equipment for Myrtle Ave. & Alicante Schools	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))

Schoolwide

**Location(s):**

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

Specific Schools: Lamont Elementary School

**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

**2017-18 Actions/Services**

Funding to expand the Cafeteria at Lamont School.

**2018-19 Actions/Services**

Funding to continue with the expansion of the Cafeteria at Lamont School. This is an on-going action from 2016 and the LEA finally received approval from DSA to move forward with the expansion to meet the needs of our UPP's by giving them more time to eat their lunch that they may not otherwise get to eat due to being rushed out of the cafeteria because it's small size and to feed all students in a short amount of time. The expansion started in June 2017.

**2019-20 Actions/Services**

N/A - This action is in progress and will be reviewed to assess next steps or ongoing needs.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$600,000	\$100,000	N/A
Source	Supplemental/Concentration	Supplemental/Concentration	N/A
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Actual cost will be more than anticipated from previous year. This action is on-going and is awaiting DAS approval.	6000-6999: Capital Outlay	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)

##### Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

##### Students to be Served:

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

##### Scope of Services:

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

##### Location(s):

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

English Learners  
Foster Youth  
Low Income

Schoolwide

Specific Schools: Myrtle Ave.School

#### Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

SH class will move from Room 21 to Room 10 so students will have easier, faster and closer accessibility to the restrooms, bus area office and nurse.

Action completed in 17-18 and this action is now discontinued.

Action completed in 17-18 and this action is now discontinued.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	N/A	N/A
Source	N/A	N/A	N/A
Budget Reference	No cost for this move. This action was encouraged by stakeholders.	N/A	N/A

### 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: Alicante, Myrtle Ave. and Mt.View Middle School  
Specific Grade Spans: 4th-8th

### 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

This Action was previously in Goal #3 Action #1.

#### 2018-19 Actions/Services

Implementation of AVID Elementary at Alicante and Myrtle Ave. Schools and AVID Secondary at Mt.View Middle School, which is principally directed for our UPP students. AVID's Mission Statement addresses goals that are well-aligned with Common Core State Standards and AVID provides inquiry strategies and tools for all teachers and students. AVID also prepares our students to be college and career ready and highly promotes college for first generation students.

- I. AVID Tutors
- II. AVID Consortium KCSOS
- III. University Educational Field Trip/s

#### 2019-20 Actions/Services

Implementation of AVID Elementary at Alicante and Myrtle Ave. Schools and AVID Secondary at Mt.View Middle School, which is principally directed for our UP students. AVID's Mission Statement addresses goals that are well-aligned with Common Core State Standards and AVID provides inquiry strategies and tools for all teachers and students. AVID also prepares our students to be college and career ready and highly promotes college for first generation students.

- I. AVID Tutors
- II. AVID Consortium KCSOS
- III. University Educational Field Trip/s

#### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$20,000	\$10,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	N/A	\$5,000	\$5,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Amount	N/A	\$5,000	\$5,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	N/A	\$40,000	\$50,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	N/A	\$50,000	\$50,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	N/A	\$30,000	\$30,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And 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)

### Scope of Services:

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

### Location(s):

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

English Learners  
Foster Youth  
Low Income

LEA-wide

All Schools

### Actions/Services

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

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

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

Modified Action

Modified Action

Unchanged Action

#### 2017-18 Actions/Services

This action was previously in Goal #3  
Action #8.

#### 2018-19 Actions/Services

In order for the UPP's of the LEA to be prepared for the 21st Century, funds are principally directed to purchase the following items. These items are is essential to their learning so they are college and career ready.

I. Funding to purchase/replace iPad Mini's and Chrome Books for students in grades TK-8 in order to promote 21st Century Learning Skills and assist with implementing CCSS.

II. Purchase E-readers

III. Fund Microsoft Licensing for the PC's and Site Computer Lab's.

IV. Fund Chrome Anti Theft Software for PC's, Chrome Books and Computer Lab's.

V. Technology Infrastructure for Data Support/Storage.

VI. Allocated funds to purchase additional computer's and tools needed.

#### 2019-20 Actions/Services

In order for the UP's of the LEA to be prepared for the 21st Century, funds are principally directed to purchase the following items. These items are is essential to their learning so they are college and career ready.

I. Funding to purchase/replace iPad Mini's and Chrome Books for students in grades TK-8 in order to promote 21st Century Learning Skills and assist with implementing CCSS.

II. Purchase E-readers

III. Fund Microsoft Licensing for the PC's and Site Computer Lab's.

IV. Fund Chrome Anti Theft Software for PC's, Chrome Books and Computer Lab's.

V. Technology Infrastructure for Data Support/Storage.

VI. Allocated funds to purchase additional computer's and tools needed.

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## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$280,000	\$280,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	4000-4999: Books And Supplies I. Purchase/Replace	4000-4999: Books And Supplies I. Purchase/Replace
Amount	N/A	\$40,000	\$40,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	4000-4999: Books And Supplies II. Purchase E-Readers	4000-4999: Books And Supplies
Amount	N/A	\$100,000	\$100,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	4000-4999: Books And Supplies III. & IV. Licensing Fees and Anti-Theft Software	4000-4999: Books And Supplies III. & IV. Licensing Fees and Anti-Theft Software
Amount	N/A	\$30,000	\$30,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	5800: Professional/Consulting Services And Operating Expenditures V. Infrastructure and Data Storage	5800: Professional/Consulting Services And Operating Expenditures V. Infrastructure and Data Storage
Amount	N/A	\$250,000	\$250,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	4000-4999: Books And Supplies VI. Additional Equipment & Applications	4000-4999: Books And Supplies VI. Additional Equipment & Applications

## 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

New Action

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

Modified Action

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

Modified Action

**2017-18 Actions/Services**

This action was previously in Goal #3 Action #17.

**2018-19 Actions/Services**

Funding for 2 IT Support Staff to adhere to 21st Century learning. These funds will be principally directed to support our UPP students with computer skills needed to overcome barriers that our students face due to the lack of technology at home.

**2019-20 Actions/Services**

Funding for 2 IT Support Staff to adhere to 21st Century learning. These funds will be principally directed to support our UP students with computer skills needed to overcome barriers that our students face due to the lack of technology at home.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	N/A	\$95,000	\$97,565
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	N/A	\$58,000	\$59,566
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	3000-3999: Employee Benefits	3000-3999: Employee Benefits

## Action 8

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

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

2017-18 Actions/Services

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

New Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

This action was previously in Goal #3 Action #6.

Technology Professional Development for both certificated and classified staff. Staff will also attend Google Certification Courses. Staff will use what they learn from this PD back to the classroom and prepare our UPP's for 21st Century learning.

Technology Professional Development for both certificated and classified staff. Staff will also attend Google Certification Courses. Staff will use what they learn from this PD back to the classroom and prepare our UP's for 21st Century learning.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$10,000	\$10,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	N/A	\$65,000	\$65,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

## Action 9

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

### Students to be Served:

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

[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

New Action

Unchanged Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

Purchase flexible seating chairs, desk, and tables to adhere to 21st Century Learning principally directed for our UPP students. The LEA wants an environment for our UPP's that is conducive to learning and is current with 21st Century Learning.

2019-20 Actions/Services

Purchase flexible seating chairs, desk, and tables to adhere to 21st Century Learning principally directed for our UP students. The LEA wants an environment for our UP's that is conducive to learning and is current with 21st Century Learning.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$250,000	\$534,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	4000-4999: Books And Supplies	4000-4999: Books And Supplies

### Action 10

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

New Action

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

New Action

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

Unchanged Action

**2017-18 Actions/Services**

N/A

**2018-19 Actions/Services**

Funds will be principally directed to support the needs of our UPP students by creating 21st Century Classrooms. The LEA wants to expose the barriers that the students are faced with since many students do not have internet or computers at home. By principally directing these funds for our UPP students the LEA is affording them the learning experience to be college and career ready.

**2019-20 Actions/Services**

This Action has been combined with Action 5.2 and 5.9.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	N/A	\$784,500	N/A
Source	N/A	Supplemental/Concentration	N/A
Budget Reference	N/A	6000-6999: Capital Outlay	N/A

**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

New Action

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

New Action

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

Unchanged Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

Funding for 2 District-wide Technology Academic Coaches to adhere to the needs of 21st Century Teaching and to focus on the learning needs of our UPP's and prepare them to be college and career ready.

2019-20 Actions/Services

Funding for 2 District-wide Technology Academic Coaches to adhere to the needs of 21st Century Teaching and to focus on the learning needs of our UPP's and prepare them to be college and career ready.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	N/A	\$186,000	\$191,022
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	N/A	\$70,000	\$71,890
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	3000-3999: Employee Benefits	3000-3999: Employee Benefits

## Action 12

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

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

2017-18 Actions/Services

N/A

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

New Action

2018-19 Actions/Services

The LEA will principally direct these funds for our UPP's to increase student academic achievement and learning through collaboration, critical thinking, creativity and communication through county, state, or national competitions.

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

Unchanged Action

2019-20 Actions/Services

The LEA will principally direct funds for our UP's to increase student academic achievement and learning through collaboration, critical thinking, creativity and communication through county, state, or national competitions. Funds allocation will be utilized to pay for entry fees, supplies, and travel expenses.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$10,000	\$8,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	4000-4999: Books And Supplies	1000-1999: Certificated Personnel Salaries
Amount	N/A	\$10,000	\$2,000
Source	N/A	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	N/A	5000-5999: Services And Other Operating Expenditures	3000-3999: Employee Benefits
Amount	N/A	N/A	\$5000
Source	N/A	N/A	Supplemental/Concentration
Budget Reference	N/A	N/A	4000-4999: Books And Supplies
Amount	N/A	N/A	\$5000
Source	N/A	N/A	Supplemental/Concentration
Budget Reference	N/A	N/A	5000-5999: Services And Other Operating Expenditures

## Action 13

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

### Students to be Served:

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

[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: Mt.View Middle School

**Actions/Services**

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

New Action

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

New Action

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**

Hire a STEM teacher for Mt.View Middle School, this position will be principally directed for our UP students and prepare them for 21st Century Learning.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	\$90,000
Source	N/A	N/A	Supplemental/Concentration
Budget Reference	N/A	N/A	1000-1999: Certificated Personnel Salaries
Amount	N/A	N/A	\$20,000
Source	N/A	N/A	Supplemental/Concentration
Budget Reference	N/A	N/A	3000-3999: Employee Benefits

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$9,302,147

Percentage to Increase or Improve Services

28.15%

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).

Lamont Elementary School District is utilizing LCFF supplemental funds to principally meet the needs of low income, English learners, and foster youth at the school sites. 94.66% of students enrolled in the District are unduplicated pupils. Because of the high unduplicated student percentage, the District strives to ensure educational equity for all students. The District uses feedback from its community and stakeholder groups to provide research-based actions which provide students with opportunities for universal access to core curriculum, support their social and emotional well-being, and improve academic performance so that all students can succeed.

A review of Dashboard data, district Aeries reports, and surveys indicated that we have yet attained our attendance goal of 97%. The districts attendance rate is currently 96.53% according to the latest Aeries and Truancy Reports. The LEA would also like to decrease Chronic Absenteeism below 6.0%, currently the rate is 6.9%. Suspension rate is 2.5% and the LEA would like to decrease that to at least 1%. Students surveys indicated that over 21.29% of students do not feel safe while in school and the LEA would like to see that number decrease by at least 3%.

In consideration of not yet meeting our identified needs goals for UP students, we plan to:

- Provide a PBIS/Intervention Coordinator, 2 social workers, Behavioral Intervention Aides and professional development for all certificated and classified staff. (Action 1.1-1.2)
- Provide Vice Principals at each school site. (Action 1.3)
- Provide a district Nurse (TK-8) for all school sites and LVN for Lamont School (TK-3). (Action 1.4)
- Provide Truancy Advocates at all school sites and “Lead” Advocate position at the FRC. The Advocates will principally direct their services to our UP student population and ensure that they attend school on a daily basis. (Action 1.5-1.6)

- Provide Athletics at Alicante, Myrtle Ave and Mt. View Schools and intramural sport activities K-3. (Action 1.8)
- Provide an outside agency (trained staff) to provide services at Mt.View Middle School Family Life Program principally directed for our UP students. (Action 1.9)
- Provide Campus Supervisor or School Resource Officer for Mt.View Middle School and continue to enhanced security features. (Action 1.10)
- Provide Academic Liaisons for the After School Educational Safety Program. (Action 1.11)

We believe these actions will support UP students by making them feel safe while at school and will make them want to be at school, in return, this will improve attendance rates for the LEA as described in our Expected Annual Measurable Outcomes for 2019-2020 LCAP Goal 1.

Parent participation, communication, and input is pertinent to the decision making of their child's education. Baseline data indicates that less than 50% of our parents participate/take the parent survey and the LEA would like to have at least a 5% increase.

In consideration of increasing parent involvement of all UP students, we plan to:

- Provide Kindergarten orientation, registration and preparation for parents. (Action 2.1)
- Provide 2 Parent Engagement Liaisons that will provide classes that will build capacity in efforts to assist their child while at home with a focus principally direct on our parents of UP's. (Action 2.2)
- Provide funding to all 4 school sites to recognize parents for attending Parent meetings with a focus on our parents of UP's. (Action 2.3)
- Provide funding principally directed to send parents of our UP's to several Parent Conferences/Parent Training's. (Action 2.4)
- Provide funding to provide Technology support, maintain technology equipment, supplies, and software for parents of our UP's. (Action 2.5)
- Provide funding for all 4 school sites to sponsor a Non Academic Activity principally directed for parents of our UP's. (Action 2.6)
- Provide District Communication/Parent Translator & Interpreter to provide services principally directed for the parents of our UP's at board meetings, IEP's, parent conferences, parent meetings, etc.. (Action 2.7)
- Provide District Cene Con Sus Hijos Dinner for our UP families. (Action 2.8)
- Provide functioning updated website as a resource for parents. (Action 2.9)
- Provide funds so parents of our UP's can attend a beginning of the school year orientation at Mt.View Middle School. Funds will be used to provide transportation. (Action 2.11)

We believe these actions will support the Parents of our UP students and improve parent involvement as described in our Expected Annual Measurable Outcomes for 2019-2020 LCAP Goal 2.

A review of SBAC data shows that for 2018, CAASPP results indicate that 30.22% students scored at Standard Met or Exceeded Standard for ELA with a 2.53% increase from the previous year and 20.99% students scored at Standard Met or Exceeded Standard

for Mathematics for a 1.21% increase from the previous year. There was an increase of scores however, we were unable to meet our goal of at least 3% for 2017.

In consideration of increasing SBAC scores by 3% for all UP students, we plan to:

- Provide funding for UP's to attend an Educational Field-trip and for the opportunity to experience art, science, and environmental education first hand and an opportunity for 6th grade students to attend Camp Keep to experience environmental education outside of the classroom for UP's. (Action 3.2)
- Provide Summer School Programs for UP's to provide them with a safe structured environment during the summer and to provide them with the extra learning support they may need prior to the next school year. (Action 3.3)
- Provide 12 additional Instructional Aides for TK/Kindergarten. (Action 3.5)
- Provide Common Core Professional Development for both certificated and classified staff. (Action 3.6)
- Provide Supplemental sets of Common Core chapter books to utilize while reading in class and while at home. (Action 3.7)
- Provide Enrichment/Intervention Math Teacher at Mt.View Middle School. (Action 3.9)
- Provide zero period teachers at Mt.View Middle School to increase course access. (Action 3.10)
- Provide 4 Elementary Physical Education Teachers to emphasize the importance of exercise and making healthy choices while in school and at home. (Action 3.11)
- Provide Staff in grades 4-6 to maintain 26/1 (4 teachers) and funding for Staff grades K-3 Classroom Size Reduction (12 teachers). (Action 3.12)
- Provide 5 Academic School Site Coaches and 3 District Coaches to provide extra enrichment/intervention support. (Action 3.13)
- Provide 5 Instructional Aides, 2 at Myrtle Ave. School and 3 at Mt.View Middle School. (Action 3.14)
- Provide Academic Buy Back Day for both Certificated and Classified Staff. (Action 3.15)
- Provide Library Support Staff at all school sites to assist UP's when working on school projects such as research and extra-curricular academic activities. (Action 3.16)
- Provide Enrichment/Intervention Support for at ALL school sites for ELA and Math. (Ex. Extended Day/TDIA, Teacher Directed Instructional Assistance, Math/Reading Labs, Winter Academy, Summer School and Saturday School). (Action 3.18)
- Provide (Intervention) teacher at Alicante School. (Action 3.19)
- Provide 3 Band Teachers, 1 for Mt.View Middle School ,1 Myrtle Ave School and 1 for Alicante School. (Action 3.21)
- Provide 2 Reading Specialist to assist UP's that are below grade level in ELA. (Action 3.23)
- Provide modular buildings to reduce class sizes to provide more 1 on 1 teaching opportunities. (Action 5.1)
- Provide athletics or intramural sports during school, to ensure students will attend school (to increase daily attendance) on a regular basis and to improve school climate. (Action 5.2)
- Provide AVID Elementary at Alicante and Myrtle Ave. Schools and AVID Secondary at Mt.View Middle School. (Action 5.5)
- Provide technology so that students will be prepared for the 21st Century and technology is essential to their learning so they are college and career ready. (Action 5.6)
- Provide 2 IT Support Staff to adhere to 21st Century learning. (Action 5.7)
- Provide Technology Professional Development for both certificated and classified staff. (Action 5.8)

- Provide flexible seating chairs, desk, a 2 District-wide Technology Academic Coaches to adhere to the needs of 21st Century Teaching and to adhere to 21st Century Learning. (Action 5.9 & 5.11)
- Provide Creating 21st Century Classrooms and learning experience to be college and career ready. (Action 5.10)
- Provide funding to increase student academic achievement and learning through collaboration, critical thinking, creativity and communication through county, state, or national competitions. (Action 5.12)
- Provide a STEM teacher for Mt.View Middle School, this position will be principally directed for our UP students and prepare them for 21st Century Learning. (Action 5.3)

We believe these actions will support all UP students in improving their performance on the Smarter Balanced Assessments in ELA and Math as described in our Expected Annual Measurable Outcomes for 2019-2020 in LCAP Goal 3 and Goal 5.

The Data dashboard indicates that for 2016-17, 65.5% of English learners district wide were progressing towards proficiency. There are some differences between school sites, which need to be addressed. Students in grade 4 showed lower rates of progress, 20.1%. Alicante scored in the Red Performance Category with 56.8% of students making progress, a -4.7% decline from the previous year. At Lamont Elementary, the performance category was Red, with 54.5% of students progressing, a -5% decrease over the previous year. At Myrtle, the performance category was Orange, with 74.5% of students making progress, an -2.2% decrease over the previous year. At Mt. View Middle School, the performance category was Green, with 98.2% making progress, a -1.8% decrease over the previous year.

In consideration of increasing SBAC scores for our English Language Learners, we plan to:

- Provide for additional support to our ELL parents to assist them in understanding the reclassification process and will assist with tracking data for our UP students. personnel for District Office English Language Learners services. (Action 4.1)
- Provide District Academic English Language Development Coach to offer support for classroom teachers. (Action 4.2)
- Provide Supplemental Professional Development for teachers, administrators, and instructional classified staff with an emphasis on the ELA/ELD framework, ELD standards, and effective instructional strategies that support language acquisition. (Action 4.3)
- Provide Central support for additional implementation of ELD standards (in conjunction with ELA) and development of high-quality supplemental instructional materials. (Action 4.4)
- Provide Professional Development support for K-8th teachers around designated and integrated ELD using district TOSA's. (Action 4.5)
- Provide Supplemental Professional Development principally directed for Spanish teachers to support/intervene our UP students in the Dual Language Immersion Program (DLI). (Action 4.6)
- Provide a Dual Immersion teacher for 7th grade students at Mt.View Middle School to continue the program beyond 6th grade additional support to LTEL's which would include, goal setting, academic planning, college & career readiness and working with parents. (Action 4.7)

- Provide a Dual Immersion teacher for 7th grade students at Mt.View Middle School to continue the program beyond 6th grade.

We believe these actions will support our English Language Learners in improving Smarter Balanced Assessments in ELA and Math as described in our Expected Annual Measurable Outcomes for 2019-2020 in LCAP Goal 4.

#### LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$9,215,256

Percentage to Increase or Improve Services

28.15%

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 LEA's unduplicated count is 94.8% of total enrollment, which is proportionally enrolled throughout the four schools in the district, the LEA has determined the allocation of supplemental and concentration funds to be principally directed toward meeting the needs of our UPP students and to be used district-wide to serve all students. Funds will be principally directed to: lower class sizes, maintain instructional support staff, increase enrichment and intervention programs, increase parent involvement and communication, increase the number of classes available to parents, focus more on our English Language Learners, transition learning to 21st Century and to make facility improvements to ensure a safe and clean learning environment for all students. The LEA will continue with most of the action/services from 2018-2019 that were key to increased learning and student outcomes. The students here in the Lamont School District will continue to have their own device to use while in school whether it be a Chromebook or iPad. In order to incorporate 21st Century learning the LEA will continue to purchase and replace technology equipment, provide funding for flexible seating, transform classrooms, hire 1 additional Technology TOSA and offer Google Certification training to all staff. The LEA will also hire an intervention teacher for Lamont School and 2 Reading Specialist. The LEA will continue with implementing PBIS at all four school sites to promote a safe and welcoming school climate along with hiring two new Social Workers. The LEA also added a new goal which will

specifically focus on ELL's and the re-classification of those ELL's. Goal 5 will now also address 21st Century Learning and actions needed to transition.

According to the minimum proportionality percentage calculation, the percentage by which LSD will increase or improve services is 39.14%. Services for Low Income, Foster Youth, and English Learners will be increased and improved by:

- \*Maintaining PBIS at all school sites and hire 2 social workers
- \*Maintaining the additional School Nurse and LVN
- \*Maintaining Truancy/Attendance Advocates and Lead Advocate at all school sites to assist with absenteeism
- \*Have an outside agency review Safety Plans and Enhance security features at all school sites so students feel safe while at school
- \*Implement Intramural lunch programs
- \*Increasing the opportunities for parent participation in preparation of their children for Kindergarten
- \*Increase parent involvement and communication with parents
- \*Provide funds for our students to attend Camp Keep
- \*Increase student participation in AVID by adding zero period
- \*Continue with class size reduction
- \*Continue with the Math Intervention Teacher at Mt.View Middle School
- \*Hire an Intervention Teacher at Lamont School
- \*Hire 2 Reading Specialist- 1 at Lamont School and 1 at Alicante School
- \*Continue with the Music Program at Alicante School, Myrtle Ave. School and Mt.View Middle School
- \*Provide ELA/ELD framework Professional Develop to staff on effective instructional activities
- \*Maintain funding for ELD support personal
- \*Provide central support for implementation of ELD standards and development of high quality instructional materials
- \*Provide on-site professional support for K-8 for designated and integrated ELD
- \*Provide PD for our Spanish teachers to support/intervene our students in Dual Language Immersion Program
- \*Provide additional Support for our LTEL students
- \*Continue with AVID Implementation and Training
- \*Continue with 21st Century Learning and purchase, update technology equipment
- \*Maintain funds for our IT staff
- \*Continue with Technology PD/Google Doc certification professional development
- \*Transition to 21st Century learning with flexible seating and and 21st Century Classrooms
- \*Will hire 1 additional Technology Academic TOSA
- \*Provide funding so students that compete in Academic competitions at the state level will have funding to participate



Estimated Supplemental and Concentration Grant Funds

\$7,356,299

Percentage to Increase or Improve Services

28.15%

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).

As the district's unduplicated count is 94.8% of total enrollment is proportionally enrolled throughout the four schools in the district, the LEA has determined the allocation of supplemental and concentration funds to be used district-wide to serve all students. Funds will be principally directed to: lower class sizes, maintain instructional support staff, increase enrichment and intervention programs, increase parent involvement and increase the number of classes available to parents, and to make facility improvement to ensure a safe and clean learning environment for all students. The students here in the Lamont School District each have their own device to use while in school whether it be a Chromebook or Ipad. In order to incorporate 21st Century learning the LEA will continue to purchase and replace technology equipment and offer Google Certification training to teachers. Hire one additional SH teacher to meet the needs of our Students with Disabilities. We will also host a Cene Con Sus Hijos dinner for our parents and youths. The LEA will continue with implementing PBIS at all four school sites to promote a safe and welcoming school climates.

According to the minimum proportionality percentage calculation, the percentage by which LSD will increase or improve services is 30.90%. Services for Low Income, Foster Youth, and English Learners will be increased and improved by:

- \*Purchasing instructional material that is standards-based
- \*Maintaining Behavior Management Specialist at the middle school
- \*Maintaining the additional School Nurse
- \*Maintaining Truancy/Attendance Advocates and Lead Advocate at all school sites
- \*Providing increased support for Physical Education at each site- Circuit equipment and intramural lunch programs
- \*Increasing the opportunities for parent participation in preparation of their children for Kindergarten
- \*Improving parental involvement activities by revising our communication process
- \*Increasing student participation in AVID by adding zero period
- \*Continue with class size reduction
- \*Music Program at the elementary and middle school



\*Add Fine Arts Instructor (Drama)

# 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**

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[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

*For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).*

### **Plan Summary**

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the 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	9,515,283.00	7,125,255.00	9,065,395.00	9,515,283.00	9,755,125.00	28,335,803.00
	0.00	0.00	4,600.00	0.00	0.00	4,600.00
N/A	0.00	0.00	0.00	250.00	0.00	250.00
Other	0.00	0.00	5,000.00	0.00	0.00	5,000.00
Supplemental/Concentration	9,515,283.00	7,125,255.00	9,055,795.00	9,515,033.00	9,755,125.00	28,325,953.00

\* 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	9,515,283.00	7,125,255.00	9,065,395.00	9,515,283.00	9,755,125.00	28,335,803.00
	0.00	0.00	4,600.00	0.00	0.00	4,600.00
0001-0999: Unrestricted: Locally Defined	0.00	116,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	3,224,500.00	2,617,680.00	3,246,886.00	3,224,500.00	3,338,203.00	9,809,589.00
2000-2999, 3000-3999	0.00	265,100.00	0.00	0.00	30,810.00	30,810.00
2000-2999: Classified Personnel Salaries	1,265,050.00	816,160.00	787,385.00	1,271,300.00	1,224,332.00	3,283,017.00
3000-3999: Employee Benefits	1,719,733.00	1,420,440.00	1,498,904.00	1,721,483.00	1,983,092.00	5,203,479.00
4000-4999: Books And Supplies	1,531,500.00	992,450.00	1,617,320.00	1,528,500.00	1,740,500.00	4,886,320.00
5000-5999: Services And Other Operating Expenditures	413,500.00	309,475.00	263,000.00	408,500.00	508,688.00	1,180,188.00
5700-5799: Transfers Of Direct Costs	55,000.00	11,200.00	3,500.00	55,000.00	10,000.00	68,500.00
5800: Professional/Consulting Services And Operating Expenditures	386,500.00	458,750.00	1,473,800.00	386,500.00	634,500.00	2,494,800.00
6000-6999: Capital Outlay	919,500.00	118,000.00	170,000.00	919,500.00	285,000.00	1,374,500.00
N/A	0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	9,515,283.00	7,125,255.00	9,065,395.00	9,515,283.00	9,755,125.00	28,335,803.00
		0.00	0.00	4,600.00	0.00	0.00	4,600.00
	N/A	0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Supplemental/Concentration	0.00	116,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental/Concentration	3,224,500.00	2,617,680.00	3,246,886.00	3,224,500.00	3,338,203.00	9,809,589.00
2000-2999, 3000-3999	Supplemental/Concentration	0.00	265,100.00	0.00	0.00	30,810.00	30,810.00
2000-2999: Classified Personnel Salaries	Supplemental/Concentration	1,265,050.00	816,160.00	787,385.00	1,271,300.00	1,224,332.00	3,283,017.00
3000-3999: Employee Benefits	N/A	0.00	0.00	0.00	250.00	0.00	250.00
3000-3999: Employee Benefits	Supplemental/Concentration	1,719,733.00	1,420,440.00	1,498,904.00	1,721,233.00	1,983,092.00	5,203,229.00
4000-4999: Books And Supplies	Supplemental/Concentration	1,531,500.00	992,450.00	1,617,320.00	1,528,500.00	1,740,500.00	4,886,320.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	5,000.00	0.00	0.00	5,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental/Concentration	413,500.00	309,475.00	258,000.00	408,500.00	508,688.00	1,175,188.00
5700-5799: Transfers Of Direct Costs	Supplemental/Concentration	55,000.00	11,200.00	3,500.00	55,000.00	10,000.00	68,500.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental/Concentration	386,500.00	458,750.00	1,473,800.00	386,500.00	634,500.00	2,494,800.00
6000-6999: Capital Outlay	Supplemental/Concentration	919,500.00	118,000.00	170,000.00	919,500.00	285,000.00	1,374,500.00
N/A	N/A	0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	1,507,283.00	1,270,260.00	1,348,042.00	1,507,283.00	1,537,348.00	4,392,673.00
Goal 2	165,000.00	89,870.00	175,485.00	165,000.00	167,807.00	508,292.00
Goal 3	4,844,000.00	4,085,460.00	6,296,868.00	4,844,000.00	4,945,419.00	16,086,287.00
Goal 4	395,500.00	286,465.00	0.00	395,500.00	480,508.00	876,008.00
Goal 5	2,603,500.00	1,393,200.00	1,245,000.00	2,603,500.00	2,624,043.00	6,472,543.00
Goal 10	0.00	0.00	0.00	0.00	0.00	0.00

\* 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	9,515,283.00	7,125,255.00	7,771,641.00	13,385,066.00	9,755,125.00
	0.00	0.00	4,600.00	0.00	0.00
N/A	0.00	0.00	0.00	500.00	0.00
Other	0.00	0.00	5,000.00	0.00	0.00
Supplemental/Concentration	9,515,283.00	7,125,255.00	7,762,041.00	13,384,566.00	9,755,125.00

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	4,508,000.00	3,782,290.00	3,791,983.00	8,536,783.00	
	0.00	0.00	0.00	0.00	0.00
N/A	0.00	0.00	0.00	250.00	0.00
Other	0.00	0.00	0.00	0.00	0.00
Supplemental/Concentration	4,508,000.00	3,782,290.00	3,791,983.00	8,536,533.00	0.00