LCFF Budget Overview for Parents

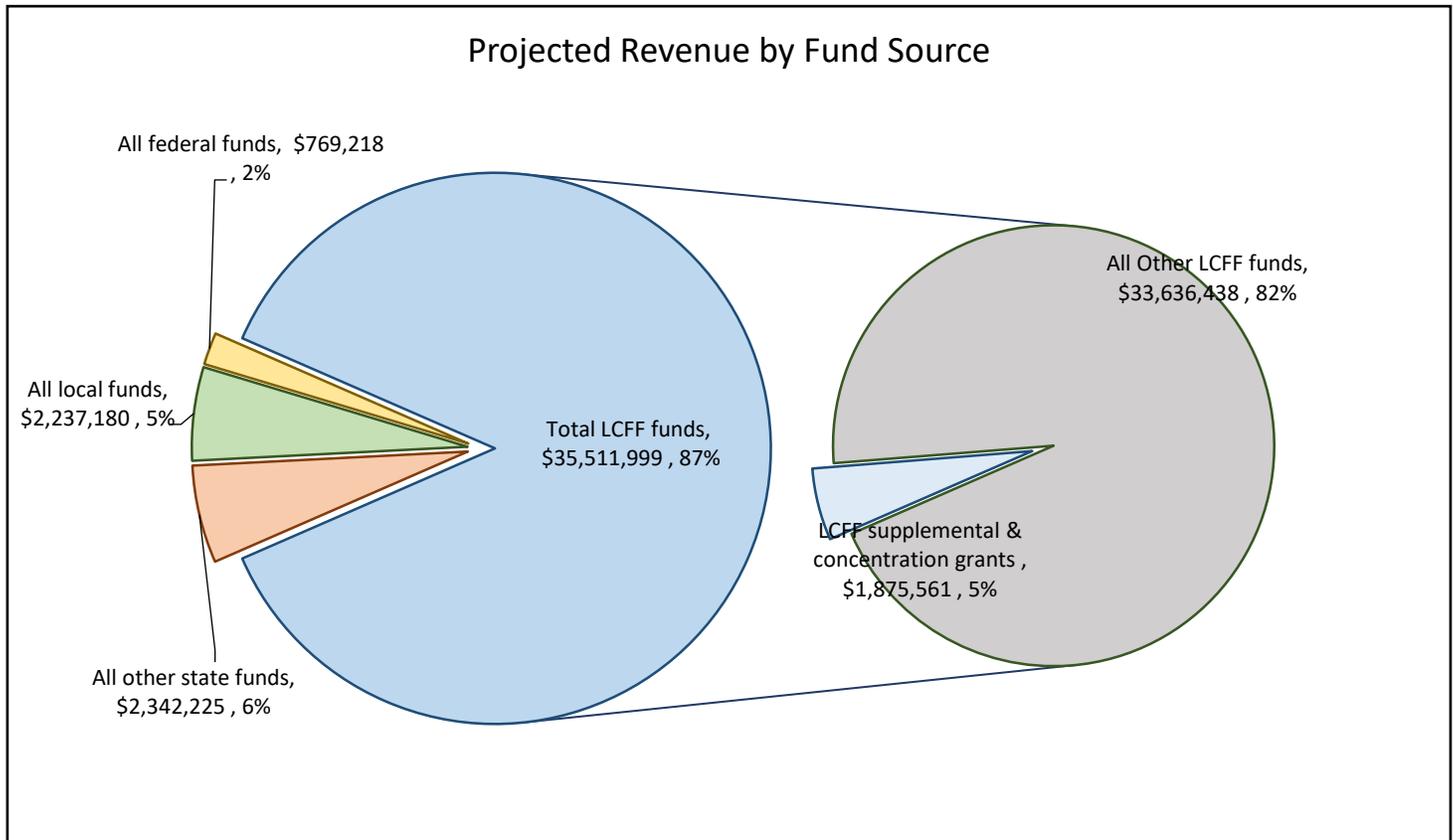Local Educational Agency (LEA) Name: Norris School District

CDS Code: [CDS Code]

Local Control and Accountability Plan (LCAP) Year: 2019-2020

LEA contact information: Daniel Weirather

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 2019-2020 LCAP Year

Projected Revenue by Fund Source

All federal funds, $769,218 , 2%

All local funds, $2,237,180 , 5%

All other state funds, $2,342,225 , 6%

Total LCFF funds, $35,511,999 , 87%

All Other LCFF funds, $33,636,438 , 82%

LCFF supplemental & concentration grants , $1,875,561 , 5%

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

The total revenue projected for Norris School District is $40,860,621.42, of which $35,511,998.59 is Local Control Funding Formula (LCFF), $2,342,225.02 is other state funds, $2,237,180.03 is local funds, and $769,217.78 is federal funds. Of the $35,511,998.59 in LCFF Funds, $1,875,561.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

LCFF Budget Overview for Parents

Budgeted Expenditures
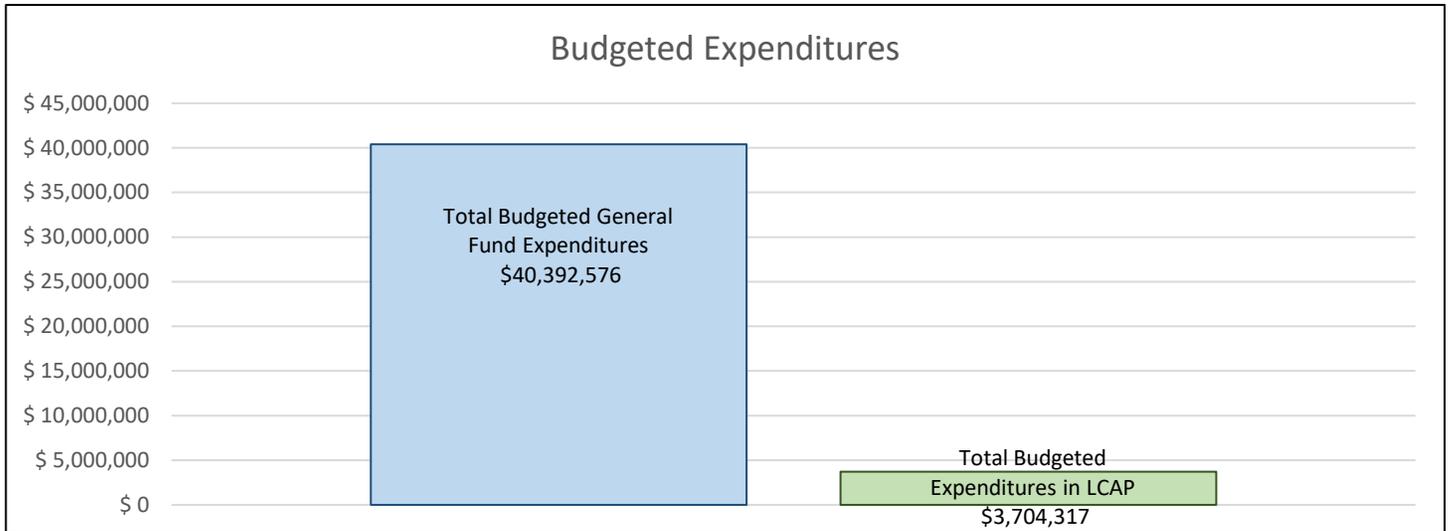
This chart provides a quick summary of how much Norris School District plans to spend for 2019-2020. It shows how much of the total is tied to planned actions and services in the LCAP.

Norris School District plans to spend $40,392,575.67 for the 2019-2020 school year. Of that amount, $3,704,317.00 is tied to actions/services in the LCAP and $36,688,258.67 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
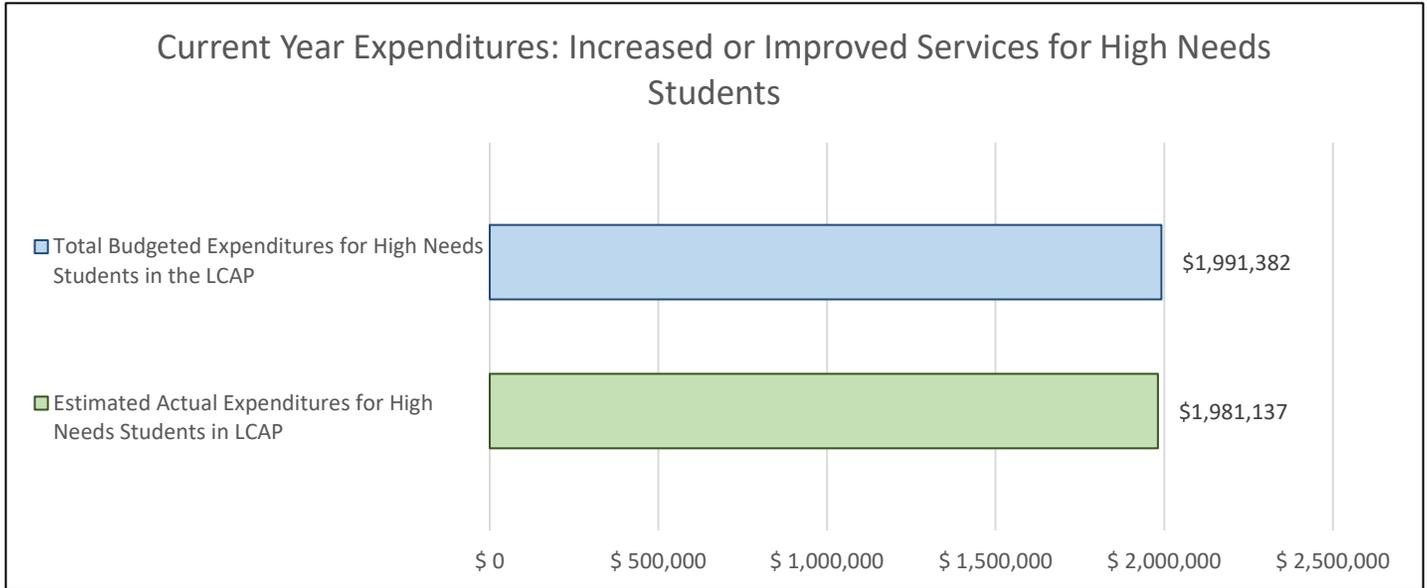
General fund expenditures specified above for the 2018-2019 school year include salaries and benefits for all certificated teachers, classified personnel, and administrative staff members. In addition, other expenditures in this area include: books and supplies, services and operating expenditures and money for capital outlay projects.

Increased or Improved Services for High Needs Students in 2019-2020

In 2019-2020, Norris School District is projecting it will receive $1,875,561.00 based on the enrollment of foster youth, English learner, and low-income students. Norris 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, Norris School District plans to spend $1,897,547.00 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-2019

Current Year Expenditures: Increased or Improved Services for High Needs Students

Total Budgeted Expenditures for High Needs Students in the LCAP — $1,991,382

Estimated Actual Expenditures for High Needs Students in LCAP — $1,981,137

$ 0 $ 500,000 $ 1,000,000 $ 1,500,000 $ 2,000,000 $ 2,500,000

This chart compares what Norris 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 Norris 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 2018-2019, Norris School District's LCAP budgeted $1,991,382.00 for planned actions to increase or improve services for high needs students. Norris School District estimates that it will actually spend $1,981,136.73 for actions to increase or improve services for high needs students in 2018-2019. The difference between the budgeted and actual expenditures of $10,245.27 had the following impact on Norris School District's ability to increase or improve services for high needs students:

Local Control Accountability Plan and Annual Update (LCAP) Template

LEA Name	Contact Name and Title	Email and Phone
Norris School District	Daniel Weirather, Director of Finance	daniel.weirather@norris.k12.ca.us 661-387-7019

2017-20 Plan Summary

The Story

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

The Norris School District was considered rural just 30 years ago. Over the past 25 years, farmland has been converted to single-family housing, and the District's property tax base and student enrollment has increased substantially. Based on projections, a new elementary campus is needed within the next three years. The District's goal of educating students remains of utmost importance and the primary focus amongst each of its five school sites. The District has achieved and maintained high test scores at all schools as a result of continuing efforts by staff, administrators, and the parents of the District to establish alignment of the curriculum with Common Core State Standards. The District is proactive in its development of programs for students with special needs. Students with low test scores or students at risk of not passing grade-level benchmark requirements are quickly identified and offered early intervention through the Learning Center. Our focus for the 2017-2020 LCAP is to provide our staff with professional development in order to increase meaningful grade-level collaboration, which is data driven, with the goal of improving achievement in literacy and math. Research has shown a high correlation between teacher collaboration and student growth. This focus will help us achieve our actionable outcomes across goals one through three of our LCAP.

LCAP Highlights

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

Through analysis of our state and local data and input from all of our stakeholder groups, we identified our focus area to be providing our staff with professional development in order to increase meaningful grade level collaboration that is data driven, with the goal of improving achievement in literacy and

math. This focus, in cooperation with a close partnership between our school sites and the parents of our students, will help us achieve the following goals:

1. All students will have access to rigorous instruction provided by highly effective teachers and supported by strong servant leaders with appropriate resources in a safe learning environment.

2. All students will achieve academic proficiency through effective classroom based interventions And integration of technology to support full access to the common core state standards, rigorous Instruction and socio-emotional supports.

3. Significantly increase parent and community engagement to inspire them to be actively involved in preparing their students to be College and Career Ready and to reduce chronic absenteeism. In addition, our district goal for the last two years has been to increase teacher efficacy and student ownership in their learning.

In order to achieve this goal, we have invested our professional development dollars into "Impact Teams." Impact Teams is a way for our grade level teams to work together on collaborative inquiry in order to analyze data, and strengthen their teams as a whole. This process has helped our district move from a curriculum based model to a standards based model that is much more student-centered.

Review of Performance

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

Greatest Progress

The Norris School District can highlight several accomplishments for the 2018-2019 school year. Our dashboard results for English Language Arts continued to be a strength for the district with no students falling into the red indicator. We also saw a slight increase of 3.9 points from our previous results. Mathematics saw a smaller jump with a gain of 1.9 points, however no students fell into the red indicator. One area we invested a lot of resources into was PBIS. Our student suspension indicator was extremely low at 2.4%, showing a decline of 0.7%. A group of admin and teachers were sent to the Kern County Superintendent of Schools for some additional PBIS training during the school year. Each school has a dedicated team to lead their staff in implementing these positive behavior supports. In order to maintain and build upon our success in these areas, the Norris School District will continue to refine our Impact Teams with additional Impact Team professional development. Through the Impact Team process, we will be looking at specifically what our weakest Targets and Claims were for our students in 3rd-8th grade. We will also be developing strategies to improve our students writing both full compositions and brief writes. For mathematics, we will be contacting the Kern County Superintendent of Schools for a list of workshops on best practices for helping our students continue to grow in this area. Our afterschool program will also continue to focus on mathematics for those students that need remediation.

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined

need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

Our greatest need this year was to address the performance gap of our English Language Learners. Due to the 17-18 reclassification rate of 5.16% and a 6.58% rate of met or exceeded on the CAASPP, Norris School District developed an EL performance review workgroup to create a district-wide committee to review past and current testing results, review current practices, and create improvement strategies for teaching English Learners. This group met on 11/27/18 and 4/1/19. After a careful review by our stakeholders, the following steps will be taken.
1. Daily academic language/ELD time blocks
2. Instructional aide support in the classroom
3. Professional development on how to teach designated and integrated ELD
4. Appointment of Point Loma consultant to provide guidance and support to our teachers.

We will also be developing goals through our PBIS program to address the red and orange suspension indicators for the sub groups Foster Youth, American Indian, and Hispanic. This process will analyze the specific education code the students were suspended under to make sure this type of behavior is addressed at each of our school sites through our PBIS teams. A monthly review of suspension data will be done by our administrative staff throughout next school year.

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

Performance Gaps

The Norris School District showed performance gaps in English Language Arts for our EL and Students with Disabilities. Both groups scored in the Orange performance level, though our students with disabilities increased in English Language Arts by 19.3 points after our extensive PIR review of our program. Our EL program undertook a similar review in the 2018-2019 school year, and results that are coming in from our 2018-2019 SBAC scores show incredible growth among our English Language Learners. The review process was led by our Director of Academic Support Services, who met with each school site and developed key strategies to improve our English Learner outcomes. These strategies included working specifically on academic vocabulary. Another performance gap occurred in our Suspension Indicator among the American Indian, Foster Youth, and Hispanic sub groups. The following steps will be taken to address these performance gaps:

1. Continued PIR review of our English Language Learner Program

2. Consultant hired from Point Loma to work with our EL population at Norris Middle School.

3. Monthly review of suspension data by our admin team

4. PBIS teams will create goals for our performance gap sub groups American Indian, Foster Youth, Hispanic.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Annual Update

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

All students will have access to rigorous instruction provided by highly effective teachers and supported by strong servant leaders with appropriate resources in a safe learning environment.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 5, and 6

Local Priorities: 1, 3, 4, 5, and 6

Annual Measureable Outcomes

Expected	Actual
Priority 1A – Teacher misassignment rate 0%	0% teacher misassignment rate
Priority 1B – Students will have required books 100%	100% of students had the required books
Priority 1C – Good or Above on the FIT 100%	100% of school facilities are good or above on the FIT tool.
Priority 1D – Teachers to complete TIP program in 2 years 100%	100% of teachers are on track to complete TIP in 2 years
Priority 1E – Professional Development and Coaching Opportunities (9) professional development days	The Norris School district completed 9 professional development days with a focus on Impact Teams and PBIS
Priority 1F – Class size reduction targets 24:1	CBA agreement of 28:1 was maintained and actual class sizes in TK-3rd were 23.47:1
Priority 5A – Attendance Rate 96.25%	Attendance rate was 97.1%

Expected	Actual
Priority 5B – Chronic Absenteeism rate 5.42%	Chronic Absenteeism rate was 3.87%
Priority 5C – Norris Middle School Dropout Rate 0%	0%
Priority 5D – High School Dropout Rates N/A	Not applicable
Priority 5E – High School graduation rates	Not applicable
Priority 6A – Pupil Suspension Rate 2.0% elementary school and 5.0% middle school	Bimat 1.6% Olive Dr. =<1% Veterans =<1% Norris 1.5% Norris Middle 4.6%
Priority 6B – Pupil Expulsion Rates < 1%	Elementary School 0% Middle School = <1%
Priority 6C – Students sense of safety and connectedness (97%) students feel safe at school	96.8%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain a full time dean at Norris Elementary School and add a full time dean at Veteran's Elementary School	Maintained a full time dean at Norris Elementary and added a full time dean at Veteran's Elementary School.	$233,686 LCFF Base	$233,686 LCFF Base

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide comprehensive professional development for teachers and administrators so they can better address the academic and social needs of unduplicated pupils.	Each school site participated in Impact Team training which aimed to improve teacher efficacy and increase student ownership of their learning. Success Criteria were created so that students at every level knew where they were and where they needed to be. Teachers continue to unwrap and prioritize standards and will continue to examine claims and targets to improve student outcomes on the SBAC assessment.	$60,000 LCFF Base	$35,054 LCFF Base

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain curriculum coaches in their grade levels	Teachers formerly classified as curriculum coaches continued to serve as grade level leaders and representatives of their grade level during "Think Tank" discussions with the school site principal.	$0	$0

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain 24:1 target for TK-3rd grade.	Our MOU was adopted into our Collective Bargaining Unit and states	$1,260,750 Supplemental	$1,260,750 Supplemental

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	that the district will maintain a student-to-teacher ratio maximum of 28:1. In reality, the district continues to keep the ratio below 24:1 in order to provide more opportunities for small group and targeted instruction for unduplicated pupils.		

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain District Librarian position	Maintained the District Librarian position	$117,452 LCFF Base	$117,452 LCFF Base

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain full time administrator at Bimat for SDC classes	Maintained the increase of a .5 FTE to a 1 FTE in this administrative position	$114,172 LCFF Base	$114,172 LCFF Base

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide 2 years of TIP support to beginning teacher to clear their credential.	Continuing to provide TIP Support to new teachers for 2 consecutive years.	$67,000 LCFF Base	$67,000 LCFF Base

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Health Assistants to provide support for the District Nurse in order to better serve our low income, special education, and foster youth students.	Maintained Health Assistant positions and hours.	$16,304 LCFF Base	$16,304 LCFF Base

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Ensure that every student has the required textbooks (replace lost/damaged).	Ensured that every student had a required textbook	$5,500 LCFF Base	$5,000 LCFF Base

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide ongoing training for the PBIS program on all campuses to reduce chronic absenteeism, suspension and expulsion rates for all students while specifically targeting unduplicated pupils.	Training was handled both at the school site through staff meetings led by the school administrator and a group from each school site that attended a multi-day training at the Kern County Superintendent of Schools	$3,000 LCFF Base	$5,829.17 LCFF Base

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain a Data Entry Clerk to maintain our student information system, CALPADS, and other technology	Maintained a Data Entry Clerk to maintain our student information system.	$27,198 LCFF Base	$27,198 LCFF Base

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain/train classified employees including but not limited EL, behavior support, and special education instructional aides in order to better serve our EL and special education students.	Maintained staffing levels and training schedules for classified employees.	a.) $47,424 LCFF Base b.) $11,407 Supplemental	a.)$6,275.27 LCFF Base b.)$1,531.73 Supplemental

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain an attendance-monitoring program to more quickly address truancy concerns of unduplicated pupils	Maintained attendance-monitoring program	$20,000 LCFF Base	$20,800 LCFF Base

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to offer STEAM nights at all elementary schools to provide enrichment opportunities for all students giving priority to unduplicated pupils	Offered STEAM nights at 3 out of 4 elementary school sites	$5,000 LCFF Base	$5,263.95 LCFF Base

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain behavioral support aide hours and counseling hours at VES	Maintained additional hours of behavior aide support	$182,059 (certificated) $41,737 (classified) LCFF Base	$182,059 (certificated) $41,737 (classified) LCFF Base

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain transportation aides to monitor special education student safety on the bus.	Maintained transportation aides to assist our students with disabilities during their transportation to and from school.	$26,701 LCFF Base	$26,701 LCFF Base

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain a Transportation Manager to facilitate bus safety and efficiency.	Maintained a transportation manager	$80,252 LCFF Base	$80,252 LCFF Base

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Director of Academic Support Svcs position to support unduplicated pupils.	Maintained Director of Academic Support Svcs. who supported our teachers with planning for our unduplicated count pupils and for an increased focus on academic vocabulary development.	$120,423 Supplemental	$120,423 Supplemental

Action 19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain progress-monitoring tool Ellevation to principally support English Language Learners	Maintained our EL database through the Ellevation program.	$3,000 Supplemental	$3,000 Supplemental

Action 20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Playworks program for Behavior Specialists	Continued to utilize Playworks curriculum at Veteran's Elementary School	$0	$0

Action 21

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain 1 FTE speech therapy services	Maintained the increase in Speech Therapy services.	$15,307 LCFF Base	$15,307 LCFF Base

Action 22

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Elementary School Opportunity Class supported	Added an elementary	$0	$0

Analysis

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

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

Goal #1 is all about having the right people, top-notch facilities and updated materials in order for students to have access to a learning environment that is conducive to accelerating their growth. Programs that have been implemented, such as Impact Teams, PBIS, and our online classified training modules, have helped our staff grow in their professional development. As evident in our annual measurable outcomes, the Norris School District continues to see 100% of its probationary teachers on track to complete their teacher induction program. Our 9 professional development days addressed specific training needs that were expressed by teachers through surveys, our attendance rate was at an all-time high of 97.1% and nearly 97% of parents said their children expressed a sense of safety and connectedness at school.

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

For the second year in a row, suspension rates are down. Attendance was a particular strength for the Norris School District, with our ADA at 97.1% and Chronic Absenteeism at an all-time low. Teachers continue to look at their grade level data through the Impact Team process and the culture of improving upon teach efficacy has continued to solidify throughout the school year.   Specific actions that are contributing this success has been the district's ability to maintain the added support positions of health assistants, library aides, data entry clerk, deans, Director of Academic Services, counseling, transportation manager, transportation aides, behavioral support aides, and speech therapy services. More specifically, our Director of Academic Support services helped the district make tremendous improvements to both our reclassification rates and our SBAC scores for our English Language Learners. Programs such as Playworks and a reboot of our PBIS program have helped support a decrease in playground behavior issues and a corresponding drop in our suspension rates as a district. Early intervention through counseling support at our largest elementary schools has also contributed to a decline in the suspension rates at each of those campuses.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budgeted Expenditures - $2,458,372

Actual Expenditures - $2,385,795.12

Material difference in expenditures was a result of utilizing some of our own employees to provide training and professional development as opposed to outsourcing to outside vendors.

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

No major changes occurred to this goal. For the 2019-2020 LCAP year, we are expected to refocus Action 22 to provide more counseling time to are two largest campuses, Norris Elementary and Veteran's Elementary School.

Goal 2

All students will achieve academic proficiency through effective classroom based interventions and integration of technology to support full access to the common core state standards, rigorous instruction and socio-emotional supports.

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 3, 7, and 8

Local Priorities: 1, 2, 5, and 6

Annual Measureable Outcomes

Expected	Actual
Priority 2A(1) – Students will pass our CCSS aligned district benchmark in math and language arts with 73% ELA and 73% Math	As reported in their SPFSA's BES – ELA 85.1% Math 83.5% NES – ELA 90.1% Math 88.4% ODE – ELA 86% Math 85.1% VES – ELA 85% Math 83% NMS – ELA 81.5% Math 80.5%
Priority 2A(2) Administrators will monitor proficiency of grade level common formative assessments for priority standards by attending grade level Impact Team Meetings and report at administrative council on the progress of students with regards to the common formative assessments developed by the grade level	Administrators attended grade level Impact Team Meetings and report at administrative council on the progress of students with regards to the common formative assessments developed by the grade level
Priority 2A(3) Implement all state academic content standards and performance standards and performance standards (Common Core Standards and Next Generation Science Standards)	Administrators made frequent walk-throughs and checked lesson plans. Administrators also conducted observations that included pre observation goal discussions and post observation reflection meetings. These meetings included a review of how each teacher was able to implement state academic standards
Priority 2B – Maintain current services for English Learners, professional development for teachers and EL aides targeting best instructional strategies	Administrators conducted observations and lesson plan checks to verify ELD instruction. A weekly academic language support focus was given to the school sites by the Director of Academic Support Services. An ELD Matrix was developed to monitor progress and ELPAC training was given to staff. EL aide training was managed by the Director of Academic Support Services.

Expected	Actual
Priority 4A – Students will meet or exceed standards in ELA and Math on CAASPP assessments and NGSS testing. 63% of all students will meet or exceed the standard for ELA 54% of all students will meet or exceed the standard for Math	ELA – 60.62% met or exceeded standards Math – 51.46% met or exceeded standards
Priority 4B – Academic Performance Index	Not applicable
Priority 4C – 7th and 8th grade students will complete a CTE Course Sequence	Not applicable
Priority 4D – 20% of EL students will move over 1 level on the ELPAC	17.46% improved on their summative ELPAC scores district wide
Priority 4E – English Learner Reclassification Rate 17%	District reclassification rate was 11.11%
Priority 4F and 4G – Percentage of pupils passing AP exam with 3 or higher/Percentage of pupils who participate in and demonstrate college preparedness on EAP (or other)	Not applicable
Priority 7A (1) All students will be provided a broad course of study including the subjects areas described in Sections 51210 and 51220(a) to (i) in the CA Ed. Code	A broad course of study, including subjects areas described in Sections 51210 and 51220 (a) to (i) in the California Ed. Code were offered. This includes the required minutes for PE as verified by site administrators in observation and lesson plan books.
Norris will have a 2:1 ratio of students to devices	Norris went 1:1 with Chromebooks and made an additional purchase of Chromebooks in order to go 1:1 in our 6th grade classrooms.
Priority 7A (2) Maintain keyboarding/technology training program	Keyboarding program has been maintained
Priority 7A (3) Maintain 11 elective choices for our 7th & 8th grade students.	Elective choices have been maintained
Priority 7B (1) Serve a minimum of 20% of 1st and 2nd grade student population in the Learning Center at every elementary site with priority participation to unduplicated students.	William B. Bimat, Olive Dr. Elementary, Veteran's Elementary, and Norris Elementary all met or exceeded the minimum level of a 20% student population in our Learning Center. Learning

Expected	Actual
	Center is designed as an early response to intervention model to help build students reading fluency.
Priority 7B (2) 1st-6th grade students will score at or above grade level on the tri-annual district reading screening	William B. Bimat – 75.5% Norris Elementary – 73% Olive Dr. Elementary -67.4% Veteran's Elementary 79.1%
Priority 7C Special education teachers participate in periodic professional development over the course of the year to improve the services being provided to individuals with exceptional needs through both the RSP and SDC programs.	Monthly special education department meetings and quarterly professional development meetings
Priority 8 Other student outcomes Students will attain a minimum of 70% or above in all areas of Physical Fitness Test	PE Scores: % In Health Fitness Zone Aerobic Capacity 5th – 78.9% 7th – 71.7% Body Composition 5th – 75.7 7th – 71.9% Abdominal Strength 5th – 98.4% 7th – 98% Trunk Extension Strength 5th- 99.8% 7th – 100% Upper Body Strength 5th – 93.6% 7th – 84.2% Flexibility 5th – 99.4% 7th – 99.6%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain additional staff to equalize student-to-adult ratio in the Learning Center in order to serve a higher percentage of unduplicated pupils.	Maintained additional staff	$14,190 (certificated) $5,710 (classified) LCFF Base	$14,190 (certificated) $5,710 (classified) LCFF Base

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain after school assistance in grades 1st - 6th two days a week giving priority to unduplicated pupils and focusing on remediation in mathematics	Maintained after school assistance program focusing on mathematics for unduplicated pupils	Base a.) $11,406 (Certificated) b.) $4,590 (Classified) Supplemental c.) $2,784 (Certificated) d.) $1,120 (Classified)	Base a.) $11,406 (Certificated) b.) $4,590 (Classified) Supplemental c.) $2,784 (Certificated) d.) $1,120 (Classified)

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to fund field trips that support the CCSS to enhance the educational experience for unduplicated pupils	Funded field trips that supported the CCSS	a.) $38,500 (Class. Sal/Ben) b.) $16,500 (Outside Svcs.) LCFF Base	$31,406.56 (outside Svcs.) LCFF Base

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain library support hours.	Maintained an additional 1-hour of library support at Norris Elementary and Veteran's Elementary School	$22,145 LCFF Base	$22,145 LCFF Base

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Lower the ratios of students-to-devices so unduplicated pupils have more access to resources and support in the educational environment.	Lowered the ratios of students-to-devices and purchased additional Chromebooks for 6th grade to continue our goal of 1:1 device ratios in all grade levels	$35,000 LCFF Base	$453,164.10 LCFF Base

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain a keyboarding/technology training program to make learning through technology more accessible to unduplicated pupils.	Maintained keyboarding program	$22,000 LCFF Base	$22,000 LCFF Base

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain additional hours of tech support to support all of our campuses.	Maintained additional hours of tech support to support all campuses.	$72,264 LCFF Base	$72,264 LCFF Base

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain hours from increasing 5.5-hour technology position to 8 hours. Additional hours necessary to support increase in devices and providing support to teachers who are using technology to enhance instruction for unduplicated pupils.			

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain current level of electives for our 7th and 8th grade students so unduplicated pupils have more choice to enhance their learning experience.	Maintained current level of electives for 7th and 8th grade students	$150,680 LCFF Base	$153,079.99 LCFF Base

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide release time for teachers to attend professional development (substitute costs) so they can better address the academic and social needs of unduplicated pupils.	Release time provided for teachers to attend professional development	$17,500 LCFF Base	$17,500 LCFF Base

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue professional development on remediation and EL support strategies	Training as well as weekly reminders and strategies were given to all certificated teachers.	$0	$0

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain EL aides to support instruction and EL students	EL aides support levels for EL students was maintained	$145,329 Supplemental	$145,329 Supplemental

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain EL Matrix created by Director of Academic Svcs. until state wide criteria are available.	EL matrix maintained and updated by classroom teachers.	$0	$0

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide 30 minutes of EL instruction per day above the state requirement to focus on Academic Language and Listening Skills	30 minutes of EL instruction with a focus on academic vocabulary strategies was given to EL students beyond the recommended state requirement	$436,549 Supplemental	$436,549 Supplemental

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Monitor student performance on ELPAC and Las Links	EL students were administered the ELPAC.	$0	$0

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide professional development – ELPAC/ELD Standards	Training was given on the updates to the ELPAC by our Director of Academic Support Services	$500 certificated training/materials Supplemental	$130 Supplemental

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Technology Audit completed 17-18	Completed in 17-18. Results from this audit aided in updating our technology plan. The technology plan was updated by a stakeholder cmt. that included, teachers, administrators, our technology director and a school board member.	$0	$0

Analysis

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

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

Goal #2 is focused on bringing intervention to our unduplicated count pupils and putting the programmatic structures in place to make sure that we are both compliant and confident in the delivery of our instruction. Goal #2 also focuses on the benefit of bringing a strong technology component to our students. Though most of the programs that had already been implemented in Goal #2, we are now narrowing our focus to make each of these programs more effective. We have sped up our timeline on some of our technology goals, going 1:1 in our 6th grade classrooms in the 2018-2019 school year.

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

After forming an action committee to address our English Language Learners performance, preliminary results for 18-19 show growth in the EL CAASPP performance and a reclassification rate of 11.11%, which is double the rate from the 17-18 school year. As mentioned above, our goals this year was to begin to narrow our focus to make our programs more effective. We have sought ought consultation from Point Loma to target our middle school EL students, focused on targeting specific skills based upon ELPAC data to teach our EL students during their additional 30 minutes of EL instruction, and begin to look at ways that our middle school electives can assist us in helping students who need remediation in ELA and Math through high interest subject matter.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budgeted Expenditures - $996,767

Actual Expenditures - $1,393,267.65

Material differences in expenditures stems from the purchase of Chromebooks for the 6th grade classrooms in order for them to go 1:1.

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.

There were no major changes in Goal #2, however we did invest more dollars into the technology and PBIS actions.

Goal 3

Significantly increase parent and community engagement to inspire them to be actively involved in preparing their students to be College and Career Ready and to reduce chronic absenteeism.

State and/or Local Priorities addressed by this goal:

State Priorities: 3

Local Priorities: 2, 3, and 6

Annual Measureable Outcomes

Expected	Actual
Priority 3A (1) – Increase parent survey by 5% from the previous year.	1,894 parents responded to our district survey where 97.6% felt as if the district includes them as partners in their child's education.
Priority 3A (2) - Parents are invited to participate through newsletters, mailings, and phone calls.	Each school site had teachers send home newsletters to keep parents informed. The district provided an annual newsletter at the beginning of the school year to update families on what would be happening in the district.
Priority 3B – Parents of unduplicated students and students with exceptional needs are encouraged to be classroom volunteers, to attend events such as Back to School Night and Open House.	The Norris School District has traditionally had a strong base of daily volunteers to assist classroom teachers. Parents are also offered a parent volunteer informational training by the school secretaries at the beginning of each school year.
Priority 3C – Parent education nights are provided with topics relating to unduplicated count pupils and students with exceptional needs.	Parent education night topics included, cyber bullying, boy-to-man education, girl-to-woman education, and District English Language Advisory Cmt.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide opportunities for parents to be involved and give their input on instructional materials	Each school site sought participation from parents to serve on our various committees and attend our school events. The Norris School District benefits from an outpouring of support from our families	$0	$0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Invite parents to be classroom volunteers	Norris teachers benefited from having an overwhelming show of support in the classroom. Volunteers often have to be scheduled to provide opportunities for all that would like to participate.	$0	$0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide resources and educational nights for parents with an emphasis on parents of unduplicated pupils to help them better support their students at home	Educational nights, including boy-to-man, girl-to-woman, and cyber bullying were offered to parents in 2018-2019	$3,000 LCFF Base	$3,231.30 LCFF Base

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Promote and inform parents regarding Back-to-School Night, Kindergarten Orientation and Parent Teacher Conferences	We saw high turn outs at back-to-school night, kindergarten orientation, and parent teacher conferences based upon parent sign-in sheets.	$0	$0

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Offer Parent Portal (on-line grading system) for parents to check child's progress and to maintain consistent communication with parents of unduplicated pupils in order to quickly target and address areas of need/concern.	Parent portal was maintained for an increased number of students	$3,000 LCFF Base	$3,000 LCFF Base

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide opportunities to serve/participate in parent teacher club, school site council, ELAC's and DLAC's.	ELAC meetings were held at each school site and DELAC meetings were held by district office staff. PTC continued to offer tremendous amounts of financial and volunteer support to our sites. School Site Councils provided much needed feedback to our site principals.	$0	$0

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain online access to free and reduced lunch application process	Access was maintained in the 2018-2019 school year	$2,000 Supplemental	$2,000 Supplemental

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain and monitor website to support stakeholders language support needs and provide access to website in front office for stakeholders who do not have access to the website at home.	The website is continually updated and checked for compliance by our Edlio partners.	$7,520 Supplemental	$7,520 Supplemental

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.

There is no better partner in child's education than his or her parent. The Norris School District worked hard to form a strong school to community connection with our parents. The response to our annual survey was overwhelmingly positive and the number of responses that we received far exceeded the previous year. The results of the survey will be listed below.

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

The Norris School District prides itself on the relationship we have forged with the community we serve. We are student centered and judge our success as a district by the success of our students. Our annual parent survey results were overwhelmingly positive. Out of 1,894 respondents, the following data was compiled.

The district provides a high quality education for students – 97.6% Agree

The district has adequate instructional supplies to support student learning – 95.1% agree

The district provides a variety of opportunities for parents to share input and feedback – 94.6% agree

The district effectively addresses attendance, dropout, and absenteeism issues – 93.1% agree

My children look forward to attending school each day – 94% agree

I feel welcome when I visit my child's school – 98.6% agree

Students are safe while at school – 96.8% agree

The district values parents/guardians as important partners in their child's education – 97.6%

My child's school is clean and in good repair – 97.6%

The district is preparing students for future college or career paths – 88.3%

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budgeted Expenditures - $15,520

Actual Expenditures - $15,751.13

Material differences includes a few hundred dollars more spent on elementary school STEAM nights.

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.

There were no changes in Goal #3. Overall participation in our parent survey increased for the second year in a row.

Stakeholder Engagement

LCAP Year: **2018-2019**

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?

Student Groups:

Associated Student Body – Norris Elementary/Led by Principal Erin Hudson (1/17/19, 5/9/19), Norris Middle/Led by Principal Ryan Carr (2/26/19, 4/10/19, 5/7/19), Olive Dr. /Led by Principal Brandy Rosander (5/03/2019), Veterans/Led by Principal Paula Mara (5/22/19) Bimat/Led by Principal Michele Bryant (12/18/18, 5/23/19)

Staff Groups:

A.C.E. (California Teachers Association Site Representatives) – Led by Superintendent Kelly Miller (4/9/19)

Joint Labor (California School Employees Association) – Led by Superintendent Kelly Miller (4/23/19)

Executive Leadership Cmt. (District Office Level Administration) – Led by Superintendent Kelly Miller (4/8/19)

School Site Staff Meetings (Discussions led by site principals) - Norris Elementary (1/6/19, 1/16/19), Norris Middle (12/5/18, 3/6/19, 4/29/19), Olive Dr. (12/17/18, 3/11/19, 5/6/19), Veterans (1/15/19, 5/6/19, 5/31/19) Bimat (9/17/18, 10/8/18, 12/17/18, 1/24/19, 2/12/19, 3/11/19, 3/27/19)

Administrative Council (site principals and directors) – Led by Superintendent Kelly Miller (4/2/19)

District Wide Goal Meetings – (4/2/19, 4/23/19, 5/20/19)

Community:

School Site Council – Norris Elementary (1/15/19), Norris Middle (11/8/18, 1/10/19, 4/11/19), Olive Dr. (11/26/18, 3/18/19, 5/20/19), Veterans (11/15/18, 1/24/19, 5/23/19) Bimat (11/15/18, 1/22/19, 2/26/19)

Parent Teacher Clubs – Norris Elementary (3/25/19), Norris Middle (11/14/18, 3/13/19, 4/10/19), Olive Dr. (11/27/18, 3/26/19, 4/30/19), Veterans (11/15/18, 5/23/19) Bimat (10/4/18, 11/1/18, 1/15/19, 2/14/19, 3/7/19, 4/5/19)

Parent Survey – 1,839 responses district wide

ELAC – Norris Elementary (1/30/19), Olive Dr. (3/05/19), Veterans (1/11/18) Bimat (1/15/19, 4/9/19)

DELAC – (5/4/18) "No questions from DAC/DELAC required a written response from Superintendent."

Norris School Board of Trustees (6/12/19)

District Website LCAP Feedback Survey – 16 responses from teachers and parents

Impact on LCAP and Annual Update

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

We received valuable feedback from our stakeholders that included the following:

1. More EL instructional help at the Middle School

2. More Counseling at our two big elementary school campuses

3. Summer Institute Professional Development Opportunities

As a result of the feedback, the Norris School District refocused the elementary school counselor to serve both Norris Elementary and Veteran's Elementary School. We also created teacher's on assignment to help teachers both at the elementary level and the middle school level to improve their instruction, including instruction for our English Learner population. Through the low performing student block grant that we received, we put on a Summer Institute program for our teachers that offered several professional development opportunities.

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

All students will have access to rigorous instruction provided by highly effective teachers and supported by strong servant leaders with appropriate resources in a safe learning environment.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 5, and 6

Local Priorities: 1, 3, 4, 5, and 6

Identified Need:

The district continues to need additional support personnel and training to improve services for our unduplicated pupils and increase collective teacher efficacy. Unduplicated pupils specifically targeted in Goal #1 include our English Language Learners.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1A: Teacher mis-assignment Rate	0% misassignment rate	Maintain	Maintain	Maintain

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1B Students will have required textbooks	100% of students will have required books	Maintain	Maintain	Maintain
Priority 1C Good or Above Facility Rating on the FIT	100% of facilities have a rating of Good or Above on the FIT	Maintain	Maintain	Maintain
Priority 1D Teacher to complete TIP program in 2 years	100% of teachers on track to complete TIP program in 2 years	Maintain	Maintain	Maintain
Priority 1E Professional Development and Coaching Opportunities	The Norris School District added 5 additional days of professional development bringing the total to 9 professional development days.	Maintain	Maintain	Maintain
Priority 1F Class Size Reduction Targets	24:1 goal The current Memorandum of Understanding in Collective Bargaining Agreement is 28:1	Maintain	Maintain	Maintain
Priority 5A Attendance Rate	96.25%	96%	Maintain	Maintain

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 5B Chronic Absenteeism Rate	5.42%	5.39%	4.8%	4.5%
Priority 5C Norris Middle School Dropout Rate	0%	Maintain	Maintain	maintain
Priority 5D High School Dropout Rates	Not applicable	Not applicable	Not applicable	Not applicable
Priority 5E High School graduation rates	Not applicable	Not applicable	Not applicable	Not applicable
Priority 6A Pupil Suspension Rates	2.2% elementary school 5.4% middle school	1.7% elementary school 5.5% middle school	Maintain less than 2% for elementary school Maintain less than 5% for middle school	Maintain less than 2% for elementary school Maintain less than 5% for middle school
Priority 6B Pupil Expulsion Rates	Expulsion rates for Norris Middle School and all elementary schools will be less than 1%	Maintain	Maintain	Maintain
Priority 6C Students sense of safety and connectedness	1 full staff workshop per site/per year on PBIS and Parent survey showed 96.5% of their	Establishing a student driven climate survey through PBIS implementation. Goal is	97% of students feel safe at school	97.5% feel safe at school

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	children felt safe at school.	to improve from baseline percentage.		

Planned Actions / Services

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

Action   1

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

Students to be Served:

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

Location(s):

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

ALL	Norris

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)

N/A	N/A	N/A

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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain a full time dean to provide additional administrative support at Norris Elementary. Duties will include attending IEP's for special education students as well as monitoring attendance and addressing discipline of our unduplicated pupils.	Maintain a full time dean at Norris Elementary School and add a full time dean at Veteran's Elementary School	Maintain deans at Norris Elementary and Veterans Elementary

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$113,439	$233,686	$239,528
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1300/3401 Salaries/Benefits	1300/3401 Salaries/Benefits	1300/3401 Salaries/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)

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

ALL	ALL SCHOOLS

OR

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

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

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	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide comprehensive professional development for teachers and administrators so they can better address the academic and social needs of unduplicated pupils.	Continue to provide comprehensive professional development for teachers and administrators so they can better address the academic and social needs of unduplicated pupils.	Continue to provide comprehensive professional development for teachers and administrators so they can better address the academic and social needs of unduplicated pupils.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$80,000	$60,000	$60,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	5800 training	5800 training	5800 training

Action 3

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

ALL

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

ALL SCHOOLS

OR

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

N/A

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

N/A

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

N/A

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	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Curriculum coaches will be refocused to their grade level teams to assist in leading grade level Impact Teams.	Maintain curriculum coaches in their grade levels	2 Teachers on Special Assignment will be employed to help with low performing students, education technology, and facilitate professional development.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No Cost	No Cost	$180,000
Source	N/A	N/A	Base
Budget Reference	N/A	N/A	1100/3401 Salaries and 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)

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

N/A	N/A

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 ELEMENTARY 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	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to work toward targets for class size reduction (add necessary positions based on growth). Smaller class sizes will provide more opportunity for small group and targeted instruction for unduplicated pupils. 15 teachers employed above the required number for our MOU 28:1 TK-3RD.	Maintain 24:1 target for TK-3rd grade. Smaller class sizes will provide more opportunity for small group and targeted instruction for unduplicated pupils.	Maintain 24:1 target for TK-3rd grade. Smaller class sizes will provide more opportunity for small group and targeted instruction for unduplicated pupils. The reduction of class size is part of a cumulative plan that also allows more opportunities to address the social and emotional needs of our unduplicated count pupils as well.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,230,000	$1,260,750	$1,292,269
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1100/3401 Salaries/Benefits	1100/3401 Salaries/Benefits	1100/3401 Salaries/Benefits

Action 5

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

ALL	ALL SCHOOLS

OR

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

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

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	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain District Librarian position to provide supplemental resources that are both academically and culturally diverse.	Maintain District Librarian position	Maintain District Librarian position

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$114,031	$117,452	$120,886
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1100/3401 Salaries/Benefits	1100/3401 Salaries/Benefits	1100/3401 Salaries/Benefits

Action   6

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

Students to be Served:	**Location(s):**
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans):
Students with Disabilities	Bimat Elementary School

OR

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

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

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	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Will increase the .5 full time equivalent administrator/teacher for Bimat Elementary to 1 FTE in order to support special day class students to a full time position.	Maintain full time administrator at Bimat for SDC classes	Maintain full time administrator at Bimat for SDC classes.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$111,387	$114,172	$117,026
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1300/3401 Salaries/Benefits	1300/3401 Salaries/Benefits	1300/3401 Salaries/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)

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

ALL	ALL SCHOOLS

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

N/A	N/A	N/A

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	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide 2 years of TIP support that will enable new teachers to clear their credential and to guide them as they implement instructional strategies to target their unduplicated pupils.	Continue to provide 2 years of TIP support to beginning teacher to clear their credential.	Continue to provide 2 years of TIP support to beginning teacher to clear their credential.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$67,000	$67,000	$67,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	$67,000	$67,000	$67,000

Action   8

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

ALL	ALL SCHOOLS

OR

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

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

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	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain Health Assistants to provide support for the District Nurse in order to better serve our low income, special education, and foster youth students.	Maintain Health Assistants to provide support for the District Nurse in order to better serve our low income, special education, and foster youth students.	Maintain Health Assistants to provide support for the District Nurse in order to better serve our low income, special education, and foster youth students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$24,421	$16,304	$16,711
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	2200 Salaries/Benefits	2200 Salaries/Benefits	2200 Salaries/Benefits

Action 9

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

Students to be Served	Location(s)
ALL	ALL SCHOOLS

OR

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)

Students to be Served	Scope of Services	Location(s)
N/A	N/A	N/A

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	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Ensure that every student has the required textbooks (replace lost/damaged).	Ensure that every student has the required textbooks (replace lost/damaged).	Ensure that every student has the required textbooks (replace lost/damaged).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000	$5,500	$6,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	4100 textbooks	4100 textbooks	4100 textbooks

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)

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

ALL	ALL SCHOOLS

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

N/A	N/A	N/A

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	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to provide ongoing training for the PBIS program on all campuses to reduce chronic absenteeism, suspension and expulsion rates for all students while specifically targeting unduplicated pupils.	Continue to provide ongoing training for the PBIS program on all campuses to reduce chronic absenteeism, suspension and expulsion rates for all students while specifically targeting unduplicated pupils.	Continue to provide ongoing training for the PBIS program on all campuses to reduce chronic absenteeism, suspension and expulsion rates for all students while specifically targeting unduplicated pupils.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,000	$3,000	$3,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	4300 Supplies	4300 Supplies	4300 Supplies

Action   11

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

ALL	ALL SCHOOLS

OR

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

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

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	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain a Data Entry Clerk to maintain our student information system, CALPADS, and other technology	Maintain a Data Entry Clerk to maintain our student information system, CALPADS, and other technology	Maintain a Data Entry Clerk to maintain our student information system, CALPADS, and other technology

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$26,380		$27,198
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	2200/3402 Salaries/Benefits	2200/3402 Salaries/Benefits	2200/3402 Salaries/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)

N/A

Location(s):

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

N/A

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-Wide

Location(s):

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

ALL SCHOOLS

Actions/Services

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

Unchanged

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

Unchanged

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

Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain/train classified employees including but not limited EL, behavior support, and special education instructional aides in order to better serve our EL and special education students.	Maintain/train classified employees including but not limited EL, behavior support, and special education instructional aides in order to better serve our EL and special education students.	Maintain/train classified employees including but not limited EL, behavior support, and special education instructional aides in order to better serve our EL students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a.) $48,612 b.) $10,219	a.) $47,424 b.) $11,407	a.) $47,424 b.) $11,407
Source	a.) LCFF Base b.) Supplemental	a.) LCFF Base b.) Supplemental	a.) LCFF Base b.) Supplemental
Budget Reference	a.) 2100/3402 Salaries/Benefits b.) 2100/3402 Salaries/Benefits	a.) 2100/3402 Salaries/Benefits b.) 2100/3402 Salaries/Benefits	a.) 2100/3402 Salaries/Benefits b.) 2100/3402 Salaries/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)

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

ALL	ALL SCHOOLS

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

N/A	N/A	N/A

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	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain an attendance-monitoring program to more quickly address truancy concerns of unduplicated pupils	Maintain an attendance-monitoring program to more quickly address truancy concerns of unduplicated pupils	Maintain an attendance-monitoring program to more quickly address truancy concerns of unduplicated pupils

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$20,000	$20,000	$20,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	5800 professional consulting svc	5800 professional consulting svc	5800 professional consulting svc

Action   14

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

ALL	ALL ELEMENTARY SCHOOLS

OR

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

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

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	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Offer STEAM nights at all elementary schools to provide enrichment opportunities for all students giving priority to unduplicated pupils.	Continue to offer STEAM nights at all elementary schools to provide enrichment opportunities for all students giving priority to unduplicated pupils	Continue to offer STEAM nights at all elementary schools to provide enrichment opportunities for all students giving priority to unduplicated pupils

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000	$5,000	$5,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	4300 Supplies	4300 Supplies	4300 Supplies

Action 15

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

Students to be Served:

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

ALL

Location(s):

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

Veteran's Elementary School

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)

N/A

Scope of Services:

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

N/A

Location(s):

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

N/A

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	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain additional hours of behavior aide support to all campuses in order to better serve our unduplicated pupils and add a full time counselor to Veteran's Elementary School	Maintain behavioral support aide hours and counseling hours at VES	Maintain behavioral support aide hours and counseling hours at VES

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$177,619 (certificated) $40,719 (classified salaries)	$182,059 (certificated) $41,737 (classified)	$186,610 (certificated) $42,781 (classified)
Source	LCFF Base LCFF Base	LCFF BASE LCFF BASE	LCFF BASE LCFF BASE
Budget Reference	1100/3401 Salaries/Benefits 2100 Salaries/Benefits	1100/3401 Salaries/Benefits 2100 Salaries/Benefits	1100/3401 Salaries/Benefits 2100 Salaries/Benefits

Action 16

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

Students with Disabilities	ALL SCHOOLS

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

N/A	N/A	N/A

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	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain transportation aides to monitor special education student safety on the bus.	Maintain transportation aides to monitor special education student safety on the bus.	Maintain transportation aides to monitor special education student safety on the bus.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$26,050	$26,701	$26,701
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	2100 Salaries/Benefits	2100 Salaries/Benefits	2100 Salaries/Benefits

Action   17

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

Students to be Served:	**Location(s):**
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans):
ALL	ALL SCHOOLS

OR

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

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

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	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain a Transportation Manager to facilitate bus safety and efficiency.	Maintain a Transportation Manager to facilitate bus safety and efficiency.	Maintain a Transportation Manager to facilitate bus safety and efficiency.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$77,915	$80,252	$80,252
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	2300/3402 Salaries/Benefits	2300/3402 Salaries/Benefits	2300/3402 Salaries/Benefits

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)

ALL STUDENTS

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

ALL SCHOOLS

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

N/A

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

N/A

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

N/A

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	Unchanged	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Create a Director of Academic Support Svcs. to support teachers in creating targeted interventions for our unduplicated count pupils. `	Maintain Director of Academic Support Svcs position to support unduplicated pupils.	Maintain Director of Academic Support Svcs position to support unduplicated pupils

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$117,486	$120,423	$123,434

Year	2017-18	2018-19	2019-20
Source	Supplemental	Supplemental	LCFF BASE
Budget Reference	1300/3401 Salaries/Benefits	1300/3401 Salaries/Benefits	1300/3401 Salaries/Benefits

Action 19

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

N/A	N/A

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 Leaners	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	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Purchase the ELD progress monitoring tool Ellevation	Maintain progress-monitoring tool Ellevation to principally support English Language Learners	Maintain progress-monitoring tool Ellevation to principally support English Language Learners

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,000	$3,000	$3,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800 professional consulting svc.	5800 professional consulting svc	5800 professional consulting svc

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)

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

ALL	Veterans Elementary School

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)

N/A	N/A	N/A

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	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Purchase the Playworks curriculum to enhance behavior support specialist interventions.	Maintain Playworks program for Behavior Specialists	Maintain Playworks program for Behavior Specialists

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$6,200	No Cost	No Cost
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	5800 professional consulting svc	5800 professional consulting svc	5800 professional consulting svc

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)

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

Students with Disabilities	ALL Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

N/A

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

N/A

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

N/A

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increase Speech Therapy services from .78 FTE to 1FTE to accommodate the influx of special education students.	Maintain 1 FTE speech therapy services	Maintain 1 FTE speech therapy services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$14,862	$15,307	$15,803
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1100/3401 Salaries/Benefits	1100/3401 Salaries/Benefits	1100/3401 Salaries/Benefits

Action **22**

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):

ALL	Veteran's Elementary and Norris Elementary

OR

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)

N/A	N/A	N/A

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	Unchanged	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Add an elementary school opportunity class supported by the current Veterans Elementary School counselor.	Maintain	Opportunity class will not be operated this year and instead we are providing counseling services to both Veteran's Elementary School and Norris Elementary School.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No Cost	No Cost	No Cost
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 2

All students will achieve academic proficiency through effective classroom based interventions and integration of technology to support full access to the common core state standards, rigorous instruction and socio-emotional supports.

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4, 7, and 8

Local Priorities: 1, 2, 5, and 6

Identified Need:

The district will be looking this year at fine tuning our benchmark system, training our teachers on our newly adopted Language Arts curriculum, and making sure that we are efficiently using technology to enhance the learning experience of our students, especially those that are in our unduplicated counts. Programs in Goal #2 address added afterschool assistance for English Language Learners, Foster Youth, and Low income students and added targeted instruction for our English Language learners will focus on improving our English Learners academic language and listening skills.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 2A(1) Students will pass our CCSS aligned district benchmark in math and language arts	71% passing ELA 72% passing Math	72% of all students will pass our CCSS aligned district benchmarks in math and language arts	73% of all students will pass our CCSS aligned district benchmarks in math and language arts	74% of all students will pass our CCSS aligned district benchmarks in math and language arts
Priority 2A(2) Administrators will monitor proficiency of grade level common formative assessments for priority standards	Administrators will attend grade level Impact Team Meetings and report at administrative council on the progress of students with regards to the common formative assessments developed by the grade level	Maintain	Maintain	Maintain
Priority 2A(3) Implement all state academic content standards	Common Core Standards implemented at each grade level as well as Next Generation Science Standards.	Maintain	Maintain	Maintain

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
and performance standards				
Priority 2B Maintain current services for English Learners, professional development for teachers and EL aides targeting best instructional strategies	Under the direction of the new Director of Academic Support Services, teachers will be offered professional development and support in their classroom with regards to ELD instructional strategies. ELA Aides will receive a yearly training on best practices to support classroom teachers.	Maintain	Maintain	Maintain
Priority 4A Students will meet or exceed standards in ELA and Math on CAASPP assessments and NGSS testing.	61% of all students met or exceeded the standard for ELA on CAASPP 52% of all students met or exceeded the standard for mathematics on CAASPP	62% of all students will meet or exceed the standard for ELA 53% of all students will meet or exceed the standard for Math	63% of all students will meet or exceed the standard for ELA 54% of all students will meet or exceed the standard for math	64% will meet or exceed the standard for ELA 55% will meet or exceed the standard for Math
Priority 4B Academic Performance Index	N/A	N/A	N/A	N/A
Priority 4C	N/A	N/A	N/A	N/A

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
7th and 8th grade students will complete a CTE Course Sequence				
Priority 4D Percentage of EL pupils making progress toward English proficiency	Baseline will be established with this year's ELPAC scores	16% of EL Students will move over 1 level on the ELPAC	20% of EL students will move over 1 level on the ELPAC	25% of EL students will move over 1 level on the ELPAC
Priority 4E English Learner Reclassification Rate	16%	17% will be RFEP	18% will be RFEP	19% will be RFEP
Priority 4F and 4G Percentage of Pupils passing AP exam with 3 or higher/Percentage of pupils who participate in and demonstrate college preparedness on EAP (or other)	Not applicable	Not applicable	Not applicable	Not applicable
Priority 7A(1) All students will be provided a broad course of study including the subjects areas	A broad course of study, including subjects areas described in Sections 51210 and 51220 (a) to (i) in the California Ed. Code were offered.	Maintain	Maintain	Maintain

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
described in Sections 51210 and 51220(a) to (i) in the CA Ed. Code	This includes the required minutes for PE as verified by site administrators in observation and lesson plan books			
Norris will have a 2:1 ratio of students to devices	Current Ratio 2:1 district wide	Maintain	Maintain	Maintain
Priority 7A(2) Maintain a keyboarding/technology training program	Keyboarding program available	Maintain	Maintain	Maintain
Priority 7A(3) Maintain 11 elective choices for our 7th & 8th grade students.	11 elective choices are available	Maintain	Maintain	Maintain
Priority 7B(1) Serve a minimum of 20% of 1st and 2nd grade student population in the Learning Center at every elementary site with priority participation to	19% of 1st and 2nd graders being served in the Learning Center	Maintain	Maintain	Maintain

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
unduplicated students.				
Priority 7B(2) 1st-6th grade students will score at or above grade level on the tri-annual district reading screening	1st grade winter fluency – 57% 2nd grade winter fluency – 68% 3rd grade winter fluency – 77% 4th grade winter fluency – 71% 5th grade winter fluency – 70% 6th grade winter fluency – 86%	Maintain	Maintain	Maintain
Priority 7C Special education teachers participate in periodic professional development over the course of the year to improve the services being provided to individuals with exceptional needs through both the RSP and SDC programs.	Monthly special education department meetings and quarterly professional development meetings	Maintain	Maintain	Maintain

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 8 Other student outcomes	Physical Fitness Testing Percentage of Students in the Healthy Fitness Zone Aerobic Capacity (5th) 81.2% (7th) 79.1% Body Composition (5th) 71.3% (7th) 73.6% Abdominal Strength (5th) 92.1% (7th) 97.6% Trunk Extension Strength (5th) 100% (7th) 100% Upper Body Strength (5th) 93.6% (7th) 91.8% Flexibility (5th) 96.7% (7th) 100%	Students will attain a minimum of 70% or above in all areas of Physical Fitness Test	Maintain	Maintain

Planned Actions / Services

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

Action   1

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

Students to be Served:

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

ALL

Location(s):

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

ALL SCHOOLS

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

N/A

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

N/A

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

N/A

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	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain additional staff to equalize student-to-adult ratio in the Learning Center in order to serve a higher percentage of unduplicated pupils.	Maintain additional staff to equalize student-to-adult ratio in the Learning Center in order to serve a higher percentage of unduplicated pupils.	Maintain additional staff to equalize student-to-adult ratio in the Learning Center in order to serve a higher percentage of unduplicated pupils.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$14,190 (certificated) $5,710 (classified	$14,190 (certificated) $5,710 (classified	$14,190 (certificated) $5,710 (classified
Source	LCFF Base LCFF Base	LCFF Base LCFF Base	LCFF Base LCFF Base

Year	2017-18	2018-19	2019-20
Budget Reference	1100/3401 Salaries/Benefits 2100 Salaries/Benefits	1100/3401 Salaries/Benefits 2100 Salaries/Benefits	1100/3401 Salaries/Benefits 2100 Salaries/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)

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

N/A	N/A

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	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain after school assistance in grades 1st - 6th two days a week giving priority to	Maintain after school assistance in grades 1st - 6th two days a week giving priority to	Maintain after school assistance in grades 1st - 6th two days a week giving priority to

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
unduplicated pupils and focusing on remediation in mathematics	unduplicated pupils and focusing on remediation in mathematics	unduplicated pupils and focusing on remediation in mathematics

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a.) $11,406 (Certificated) b.) $4,590 (Classified) c.) $2,784 (Certificated) d.) $1,120 (Classified)	a.) $11,406 (Certificated) b.) $4,590 (Classified) c.) $2,784 (Certificated) d.) $1,120 (Classified)	a.) $11,406 (Certificated) b.) $4,590 (Classified) c.) $2,784 (Certificated) d.) $1,120 (Classified)
Source	a.) LCFF Base b.) LCFF Base c.) Supplemental d.) Supplemental	a.) LCFF Base b.) LCFF Base c.) Supplemental d.) Supplemental	Supplemental
Budget Reference	a.) 1200/3401 Salaries/Benefits b.) 2100 Salaries/Benefits c.) 1200/3401 Salaries/Benefits d.) 2100 Salaries/Benefits	a.) 1200/3401 Salaries/Benefits b.) 2100 Salaries/Benefits c.) 1200/3401 Salaries/Benefits d.) 2100 Salaries/Benefits	a.) 1200/3401 Salaries/Benefits b.) 2100 Salaries/Benefits c.) 1200/3401 Salaries/Benefits d.) 2100 Salaries/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)

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

ALL	ALL SCHOOLS

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

N/A

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

N/A

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

N/A

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	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Fund field trips that support the CCSS to enhance the educational experience for unduplicated pupils	Continue to fund field trips that support the CCSS to enhance the educational experience for unduplicated pupils	Continue to fund field trips that support the CCSS to enhance the educational experience for unduplicated pupils

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a.) $38,500 (Class. Sal/Ben) b.) $16,500 (Outside Svcs.)	a.) $38,500 (Class. Sal/Ben) b.) $16,500 (Outside Svcs.)	a.) $38,500 (Class. Sal/Ben) b.) $16,500 (Outside Svcs.)
Source	a.) LCFF Base LCFF Base	a.) LCFF Base LCFF Base	a.) LCFF Base LCFF Base
Budget Reference	a.) 2200/3402 Salaries/Benefits 5800 outside services	a.) 2200/3402 Salaries/Benefits 5800 outside services	a.) 2200/3402 Salaries/Benefits 5800 outside services

Action **4**

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):

ALL	ALL SCHOOLS

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

N/A	N/A	N/A

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	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Add an additional 1-hour of library support at Norris Elementary and Veteran's Elementary to equalize services in order to provide support to a higher percentage of unduplicated pupils.	Maintain library support hours.	Maintain library support hours

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$22,145	$22,145	$22,145
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	2200 Salaries/Benefits	2200 Salaries/Benefits	2200 Salaries/Benefits

Action   5

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

ALL	ALL SCHOOLS

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

N/A	N/A	N/A

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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Lower the ratios of students-to-devices so unduplicated pupils have more access to resources and support in the educational environment.	Lower the ratios of students-to-devices so unduplicated pupils have more access to resources and support in the educational environment.	Lower the ratios of students-to-devices so unduplicated pupils have more access to resources and support in the educational environment.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$350,534	$35,000	$35,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	4300 Supplies	4300 Supplies	4300 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):

ALL	ALL SCHOOLS

OR

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

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

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	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain a keyboarding/technology training program to make learning through technology more accessible to unduplicated pupils.	Maintain a keyboarding/technology training program to make learning through technology more accessible to unduplicated pupils.	Maintain a keyboarding/technology training program to make learning through technology more accessible to unduplicated pupils.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$22,000	$22,000	$22,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	5800 professional consulting services	5800 professional consulting services	5800 professional consulting services

Action 7

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

ALL

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

ALL SCHOOLS

OR

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

N/A

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

N/A

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

N/A

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	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain additional hours of tech support to support all of our campuses. Maintain hours from increasing 5.5-hour technology position to 8 hours. Additional hours necessary to support increase in devices and providing support to teachers	Maintain additional hours of tech support to support all of our campuses. Maintain hours from increasing 5.5-hour technology position to 8 hours. Additional hours necessary to support increase in devices and providing support to teachers who are	Maintain additional hours of tech support to support all of our campuses. Maintain hours from increasing 5.5-hour technology position to 8 hours. Additional hours necessary to support increase in devices and providing support to teachers

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
who are using technology to enhance instruction for unduplicated pupils.	using technology to enhance instruction for unduplicated pupils.	who are using technology to enhance instruction for unduplicated pupils.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$72,264	$72,264	$72,264
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	2200/3402 Salaries/Benefits	2200/3402 Salaries/Benefits	2200/3402 Salaries/Benefits

Action   8

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
ALL	Norris Middle School

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)
N/A	N/A	N/A

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	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain current level of electives for our 7th and 8th grade students so unduplicated pupils have more choice to enhance their learning experience.	Maintain current level of electives for our 7th and 8th grade students so unduplicated pupils have more choice to enhance their learning experience.	Maintain current level of electives for our 7th and 8th grade students so unduplicated pupils have more choice to enhance their learning experience.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$150,680	$150,680	$150,680
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1100/3401 Salaries/Benefits	1100/3401 Salaries/Benefits	1100/3401 Salaries/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)

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

ALL	ALL SCHOOLS

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

N/A

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

N/A

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

N/A

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Provide release time for teachers to attend professional development (substitute costs) so they can better address the academic and social needs of unduplicated pupils.

2018-19 Actions/Services

Provide release time for teachers to attend professional development (substitute costs) so they can better address the academic and social needs of unduplicated pupils.

2019-20 Actions/Services

Provide release time for teachers to attend professional development (substitute costs) so they can better address the academic and social needs of unduplicated pupils.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$17,500	$17,500	$17,500
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1100.9 Salaries	1100.9 Salaries	1100.9 Salaries

Action   10

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):

ALL	ALL SCHOOLS

OR

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)

N/A	N/A	N/A

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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Review, select and purchase curriculum aligned to CCSS with ELD standards (ELA 2017-2018); purchase supplemental CCSS aligned math and ELA resources with EL support/strategies and tiered intervention.	Continue professional development on remediation and EL support strategies	Continue professional development on remediation and EL support strategies.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$700,000	No Cost	No Cost
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	4100 instructional materials	4100 instructional materials	4100 instructional materials

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)

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

Students to be Served	Location(s)
N/A	N/A

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)

Students to be Served	Scope of Services	Location(s)
English Learners	LEA Wide	ALL SCHOOLS

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain EL aides to support instruction and EL students	Maintain EL aides to support instruction and EL students	Maintain EL aides to support instruction and EL students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$145,329		$145,329
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2100 Salaries/Benefits	2100 Salaries/Benefits	2100 Salaries/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)

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

N/A	N/A

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Developed EL Matrix to monitor EL students based on ELD standards and phased out Imagine Learning	Maintain EL Matrix created by Director of Academic Svcs. until state wide criteria are available.	Maintain EL Matrix created by Director of Academic Svcs. until state wide criteria are available.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No Cost	No Cost	No Cost
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800 professional consulting services	5800 professional consulting services	5800 professional consulting services

Action   13

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

N/A	N/A

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
Unchanged	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide 30 minutes of EL instruction per day	Provide 30 minutes of EL instruction per day above the state requirement to focus on Academic Language and Listening Skills	Provide 30 minutes of EL instruction per day above the state requirement to focus on Academic Language and Listening Skills

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$436,549	$436,549	$436,549
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1100/3401 Salaries/Benefits	1100/3401 Salaries/Benefits	1100/3401 Salaries/Benefits

Action   14

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

N/A

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

N/A

OR

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

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

LEA-Wide

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

ALL SCHOOLS

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Monitor student performance on ELPAC and Las Links

2018-19 Actions/Services

Monitor student performance on ELPAC and Las Links

2019-20 Actions/Services

Monitor student performance on ELPAC and Las Links

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No Cost	No Cost	No Cost
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action 15

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

N/A	N/A

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide professional development – ELPAC/ELD Standards	Provide professional development – ELPAC/ELD Standards	Provide professional development – ELPAC/ELD Standards Each school site pays a stipend to a certificated staff member to help support other teachers with EL instruction. This stipened teacher also helps support the ELPAC testing coordinator in the administration of the ELPAC test each year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$500 certificated training/materials	$500 certificated training/materials	$500 certificated training/materials
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4300 supplies	4300 supplies	4300 supplies

Action   16

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

ALL	ALL SCHOOLS

OR

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

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

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	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Perform Technology Audit to increase efficiency and aid in updating our technology plan specifically to better address enhancing technology access and training for our unduplicated pupils.	Audit will have been completed	Audit will have been completed

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$18,000	No Cost	No Cost
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	5800 professional consulting services	5800 professional consulting services	5800 professional consulting services

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 3

To significantly increase parent and community engagement to inspire them to be actively involved in preparing their students to be College and Career Ready and to reduce chronic absenteeism.

State and/or Local Priorities addressed by this goal:

State Priorities: 3

Local Priorities: 2, 3, and 6

Identified Need:

Though our parent participation is a strength in the Norris School District, we will continue to look for ways to bolster community input, especially through our ELAC, DELAC, and Middle School Families. We take our parental stakeholder input from various sources and use that information to inform our decision making on future actions in Goal #3.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

Priority 3A(1) Parents are encouraged to participate in decision-making by completing survey, attending district meetings and participation on various committees.	Parents surveyed during open house to assess the school year	Increase parent survey by 5% from the previous year	Increase parent survey by 5% from the previous year	Increase parent survey by 5% from the previous year.
Priority 3A(2) Parents are invited to participate through newsletters, mailings, phone calls	District newsletter was distributed at the beginning of the school year and robo-calls were sent out throughout the year to remind parents of school events including ELAC, DELAC, and parent education nights.	Maintain	Maintain	Maintain
Priority 3B Parents of unduplicated students and students with exceptional needs are encouraged to be classroom volunteers, to attend events such as Back to School Night and Open House.	Parents of unduplicated count students were specifically notified with phone calls through our district phone system to invite them to participate in committees and meetings that pertained to their child.	Maintain	Maintain	Maintain

Priority 3C Parent education nights are provided with topics relating to unduplicated count pupils and students with exceptional needs.	The district will hold at least 1 parent education night per year	Held to parent information nights on Social Media and Kindergarten Readiness	Hold 3 parent education nights (topics to be determined by stakeholder input)	Hold 4 parent education nights (topics to be determined by stakeholder input)

Planned Actions / Services

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

Action   1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

ALL	ALL SCHOOLS

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

N/A	N/A	N/A

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	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide opportunities for parents to be involved and give their input on instructional materials	Provide opportunities for parents to be involved and give their input on instructional materials	Provide opportunities for parents to be involved and give their input on instructional materials

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No Cost	No Cost	No Cost
Source	N/A	N/A	N/A
Budget Reference	N/A	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)

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

ALL	ALL SCHOOLS

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

N/A

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

N/A

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

N/A

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Invite parents to be classroom volunteers

2018-19 Actions/Services

Invite parents to be classroom volunteers

2019-20 Actions/Services

Invite parents to be classroom volunteers

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
No Cost	No Cost	No Cost	No Cost
N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A

Action   3

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

Students to be Served:

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

Location(s):

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

| ALL | ALL SCHOOLS |

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

| N/A | N/A | N/A |

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	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide resources and educational nights for parents with an emphasis on parents of unduplicated pupils to help them better support their students at home	Provide resources and educational nights for parents with an emphasis on parents of unduplicated pupils to help them better support their students at home	Provide resources and educational nights for parents with an emphasis on parents of unduplicated pupils to help them better support their students at home

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,000		$3,000

Year	2017-18	2018-19	2019-20
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	4300 Supplies	4300 Supplies	4300 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)

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

ALL	ALL SCHOOLS

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

N/A	N/A	N/A

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	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Promote and inform parents regarding Back-to-School Night, Kindergarten Orientation and Parent Teacher Conferences	Promote and inform parents regarding Back-to-School Night, Kindergarten Orientation and Parent Teacher Conferences	Promote and inform parents regarding Back-to-School Night, Kindergarten Orientation and Parent Teacher Conferences

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No Cost	No Cost	No Cost
Source	N/A	N/A	N/A
Budget Reference	N/A	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)

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

ALL	ALL SCHOOLS

OR

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

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

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	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Offer Parent Portal (on-line grading system) for parents to check child's progress and to maintain consistent communication with parents of unduplicated pupils in order to quickly target and address areas of need/concern.	Offer Parent Portal (on-line grading system) for parents to check child's progress and to maintain consistent communication with parents of unduplicated pupils in order to quickly target and address areas of need/concern.	Offer Parent Portal (on-line grading system) for parents to check child's progress and to maintain consistent communication with parents of unduplicated pupils in order to quickly target and address areas of need/concern.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,000	$3,000	$3,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	5800 professional consulting svc.	5800 professional consulting svc.	5800 professional consulting svc.

Action   **6**

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):

ALL	ALL SCHOOLS

OR

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)

N/A	N/A	N/A

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	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide opportunities to serve/participate in parent teacher club, school site council, ELAC's and DLAC's.	Provide opportunities to serve/participate in parent teacher club, school site council, ELAC's and DLAC's.	Provide opportunities to serve/participate in parent teacher club, school site council, ELAC's and DLAC's.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No Cost	No Cost	No Cost
Source	N/A	N/A	N/A
Budget Reference	N/A	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)

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

N/A	N/A

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)

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	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Add online access to free and reduced lunch application process	Maintain online access to free and reduced lunch application process	Maintain online access to free and reduced lunch application process

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,000	$2,000	$2,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800 professional consulting svc.	5800 professional consulting svc.	5800 professional consulting svc.

Action   8

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

Students to be Served:	**Location(s):**
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans):
N/A	N/A

OR

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

Students to be Served:

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

English Learners, Low Income, Foster Youth

Scope of Services:

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

LEA-Wide

Location(s):

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

ALL SCHOOLS

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Overhaul District website to add multi-language support and Americans with Disability Act compliance

2018-19 Actions/Services

Maintain and monitor website to support stakeholders language support needs and provide access to website in front office for stakeholders who do not have access to the website at home.

2019-20 Actions/Services

Maintain and monitor website to support stakeholders language support needs and provide access to website in front office for stakeholders who do not have access to the website at home.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$8,250	$7,520	$7,520
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800 professional consulting svc.	5800 professional consulting svc.	5800 professional consulting svc.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2019-2020

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$1,875,561	5.61%

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 Norris School District has principally directed our effort on improving and increasing achievement for our unduplicated pupils. We believe these actions will support our English Learners, Low Income, and Foster Youth students in improving their performance in ELA, Math, and Science CAASPP and increase the percentage of English learners being reclassified as described in our Expected Annual Measurable Outcomes for the 2019/2020, LCAP Goal 2 Priority 4D. A review of SBAC scores showed that our English Learners are performing two levels below, or 19.6 below standard, in English Language Arts. Foster youth also fell into the red category for suspension data, with an increase of 0.5%. In consideration of the low performance in ELA and Suspension data, we plan to do the following:

- Goal 1/Action 4 – Maintain 24:1 target for TK-3rd grade. Smaller class sizes will provide more opportunity for small group and targeted instruction for unduplicated pupils. This will also allow more opportunities for the classroom teacher to work with unduplicated count pupils on their social and emotional skills.
- Goal 1/Action 19 – Maintain progress monitoring tool Ellevation to principaply support English Language Learners
- Goal 2/Action 2 – Maintain after school assistance in grades 1st-6th two days a week, giving priority to unduplicated pupils and focusing on remediation in Math. Though our EL students were 19.6 students below standard in English Language Arts, preliminary data from the last SBAC showed a decline in Mathematics for our unduplicated count pupils.
- Goal 2/Action 11 – Maintain EL aides to support instruction for EL students
- Goal 2/Action 12 – Maintain EL matrix created by Director of Academic Services until the state wide criteria are available

- Goal 2/Action 13 – Provide 30 minutes of EL instruction per day above the state requirement to focus on Academic Language and Listening Skills.
- Goal 2/Action 14 – Monitor student performance on ELPAC and provide feedback to the school sites
- Goal 2/Action 15 – Provide professional development to school site EL coordinators on ELPAC/ELD Standards
- Goal 3/Action 8 – Maintain and monitor website to support stakeholders language support needs and provide access to the website in the front office of each school site for stakeholders who do not have access to the website at home.

The district will continue to evaluate the success of these actions by using our ELD monitoring tools listed above as well as our district benchmarks, common formative assessments, interim assessments, and distance from met calculations for each student on the SBAC.

In addition, one of our biggest areas of expenditures is in reducing class size so that teachers can more effectively address unduplicated count pupils in small group settings. Research done by the National Education Policy Center out of the University of Colorado looked at several recent and historical studies on the effectiveness of class size reduction. One of the earliest influential meta-studies was by Glass and Smith in 1979. They statistically analyzed 300 reports involving almost 900,000 students. Once the class size fell below about 15, learning increased progressively as class size became smaller. Further studies have shown an increased benefit for minority and disadvantaged students when class size is lowered. http://nepc.colorado.edu/newsletter/2016/06/class-size: Mathis, William J. (2016, June 21). How Effective Is Class Size Reduction/National Education Policy Center University of Colorado.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018–19**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

$1,656,189	5.2%

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 Norris School District has principally directed our effort on improving and increasing achievement for our unduplicated pupils. The following are examples of how we have added services that will be help us be effective in reaching our goals.

1. Providing additional counseling hours (LCAP GOAL 1)

2. Creating a Director of Academic Support Services who specifically coaches teachers on improving their instruction for our unduplicated count students. (LCAP GOAL 1)

3. Purchasing a new EL progress monitoring tool (LCAP GOAL 1)

4. Purchasing new Playworks curriculum to enhance the work of our behavioral support specialists (LCAP GOAL 1)

5. Increasing speech therapy services (LCAP GOAL 1)

6. Refocusing our after school assistance program to focus on mathematics instruction for unduplicated pupils (LCAP GOAL 2)

7. Overhauling our website and adding a website monitoring service to be more accessible to people with disabilities and second language learners. (LCAP GOAL 3)

8. Creating an online free and reduced lunch application (LCAP GOAL 3)

9. Offering 3 parent education nights that coincide with our school site ELAC and DELAC meetings. (LCAP GOAL 3)

In addition, one of our biggest areas of expenditures is in reducing class size so that teachers can more effectively address unduplicated count pupils in small group settings. Research done by the National Education Policy Center out of the University of Colorado looked at several recent and historical studies on the effectiveness of class size reduction. One of the earliest influential meta-studies was by Glass and Smith in 1979. They statistically analyzed 300 reports involving almost 900,000 students. Once the class size fell below about 15, learning increased progressively as class size became smaller. Further studies have shown an increased benefit for minority and disadvantaged students when class size is lowered. http://nepc.colorado.edu/newsletter/2016/06/class-size: Mathis, William J. (2016, June 21). How Effective Is Class Size Reduction/National Education Policy Center University of Colorado

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year	☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds:	$1,120,169	Percentage to Increase or Improve Services:	3.8 %

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 Norris School District has principally directed our effort on improving and increasing achievement for our unduplicated pupils. The following are examples of how we have added services that will be help us be effective in reaching our goals.

1. Providing additional counseling hours (LCAP GOAL 1)

2. Creating a Director of Academic Support Services who specifically coaches teachers on improving their instruction for our unduplicated count students. (LCAP GOAL 1)

3. Purchasing a new EL progress monitoring tool (LCAP GOAL 1)

4. Purchasing new Playworks curriculum to enhance the work of our behavioral support specialists (LCAP GOAL 1)

5. Increasing speech therapy services (LCAP GOAL 1)

6. Refocusing our after school assistance program to focus on mathematics instruction for unduplicated pupils (LCAP GOAL 2)

7. Overhauling our website and adding a website monitoring service to be more accessible to people with disabilities and second language learners. (LCAP GOAL 3)

8. Creating an online free and reduced lunch application (LCAP GOAL 3)

9. Offering 3 parent education nights that coincide with our school site ELAC and DELAC meetings. (LCAP GOAL 3)

In addition, one of our biggest areas of expenditures is in reducing class size so that teachers can more effectively address unduplicated count pupils in small group settings. Research done by the National Education Policy Center out of the University of Colorado looked at several recent and historical studies on the effectiveness of class size reduction. One of the earliest influential meta-studies was by Glass and Smith in 1979. They statistically analyzed 300 reports involving almost 900,000 students. Once the class size fell below about 15, learning increased progressively as class size became smaller. Further studies have shown an increased benefit for minority and disadvantaged students when class size is lowered.

http://nepc.colorado.edu/newsletter/2016/06/class-size: Mathis, William J. (2016, June 21). How Effective Is Class Size Reduction/National Education Policy Center University of Colorado

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

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual (*http://www.cde.ca.gov/fg/ac/sa/*)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow

the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

> * For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

> For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

> Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

> Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

> **Instructions:** The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.
>
> > **School districts and county offices of education:** Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.
> >
> > **Charter schools:** Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections (a) through (d)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

> **Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

New/Modified/Unchanged:

- Enter "New Action" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Enter "Modified Action" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.

- Enter "Unchanged Action" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.

  o If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter "Unchanged Action" and leave the subsequent year columns blank rather than having to copy/paste the

action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions, and Services" section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *EC* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address

how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.

- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities**.** Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

    A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;

    B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and

    C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

    A. The implementation of state board adopted academic content and performance standards for all students, which are:

        a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts

        b. Mathematics – CCSS for Mathematics

        c. English Language Development (ELD)

        d. Career Technical Education

        e. Health Education Content Standards

        f. History-Social Science

        g. Model School Library Standards

        h. Physical Education Model Content Standards

        i. Next Generation Science Standards

        j. Visual and Performing Arts

        k. World Language; and

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

Priority 3: Parental Involvement addresses:

    A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;

    B. How the school district will promote parental participation in programs for unduplicated pupils; and

    C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

    A. Statewide assessments;

    B. The Academic Performance Index;

    C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;

    D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);

    E. The English learner reclassification rate;

    F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and

    G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

    A. School attendance rates;

    B. Chronic absenteeism rates;

    C. Middle school dropout rates;

    D. High school dropout rates; and

E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:
  A. Pupil suspension rates;
  B. Pupil expulsion rates; and
  C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:
  A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
  B. Programs and services developed and provided to unduplicated pupils; and
  C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:
  A. Working with the county child welfare agency to minimize changes in school placement
  B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
  C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
  D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:
  A. Local priority goals; and
  B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:

   (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.

   (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

   (3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* Section 1039.1.

(c) "High school dropout rate" shall be calculated as follows:

   (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

   (2) The total number of cohort members.

   (3) Divide (1) by (2).

(d) "High school graduation rate" shall be calculated as follows:

   (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

   (2) The total number of cohort members.

   (3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

   (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

   (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

   (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code.* Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?

6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?

2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?

3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?

4) What are the LEA's goal(s) to address any locally-identified priorities?

5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?

6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?

7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?

8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?

9) What information was considered/reviewed for individual school sites?

10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?

11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?

12) How do these actions/services link to identified goals and expected measurable outcomes?

13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?