

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Sierra Sands Unified School District

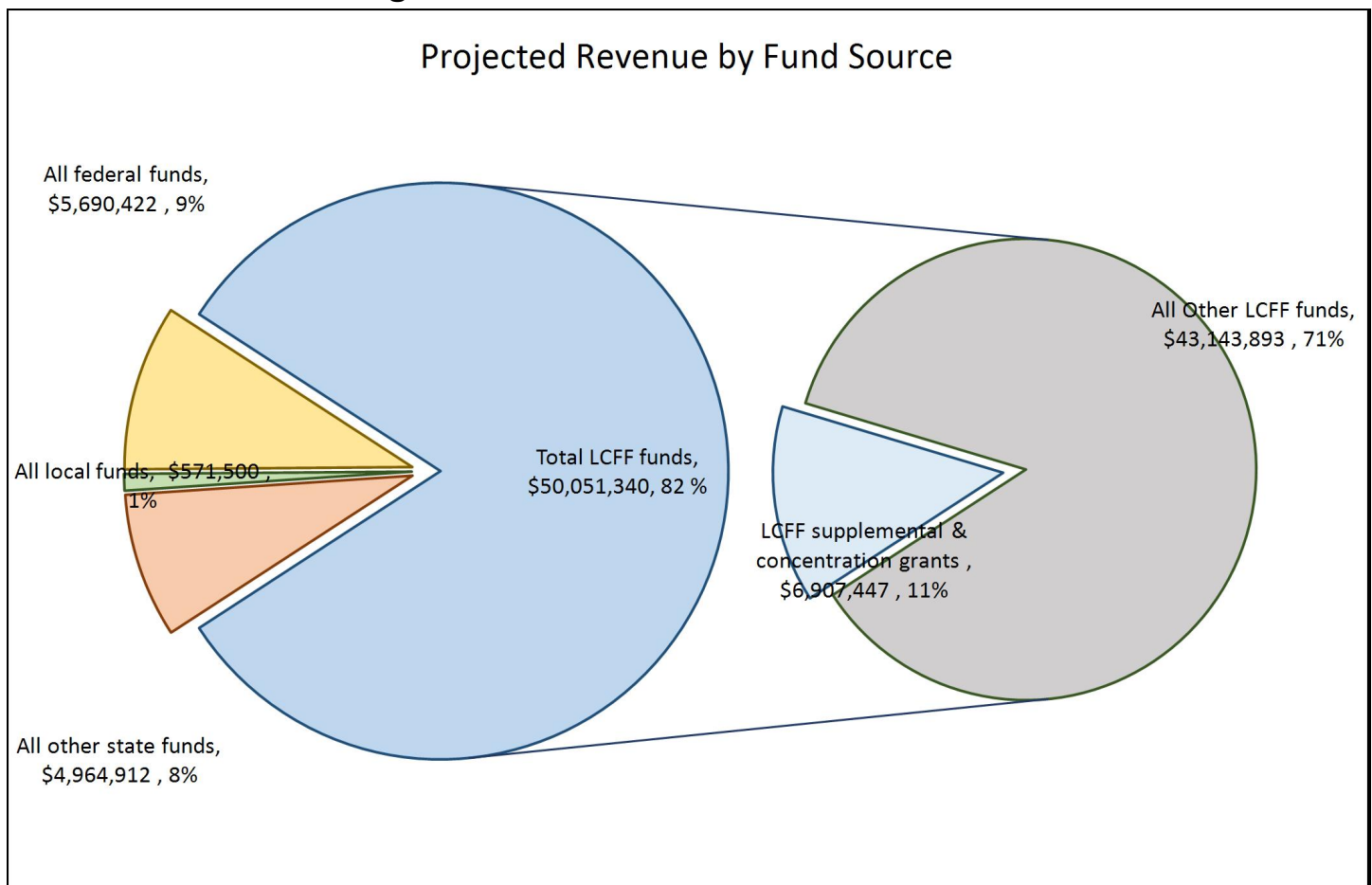
CDS Code: 15-73742-0000000

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

LEA contact information: Dr. Dave Ostash, Superintendent

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

Budget Overview for the 2019-20 LCAP Year

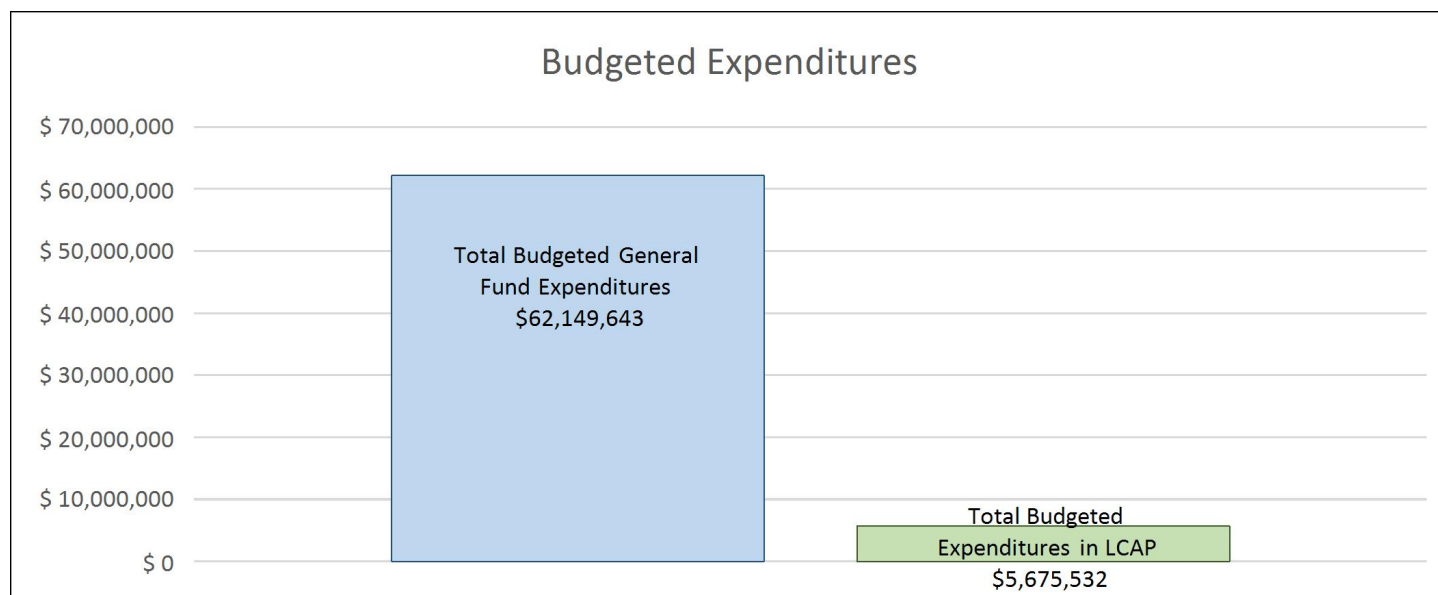


This chart shows the total general purpose revenue Sierra Sands Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Sierra Sands Unified School District is \$61,278,174, of which \$50,051,340 is Local Control Funding Formula (LCFF), \$4,964,912 is other state funds, \$571,500 is local funds, and \$5,690,422 is federal funds. Of the \$50,051,340 in LCFF Funds, \$6,907,447 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

Sierra Sands Unified School District plans to spend \$62,149,643 for the 2019-20 school year. Of that amount, \$5,675,532 is tied to actions/services in the LCAP and \$56,474,111 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The Sierra Sands USD's LCAP does not include general fund budget expenditures and identifies goals, actions, services, and expenditures related to supplemental and/or concentration funding for high needs students. 2019-20 general fund expenditures are comprised of certificated and classified salaries, employee benefits, services and operations (school facilities and maintenance, general overhead: gas, water, electricity, equipment, repair, and contracts), and books and supplies to support instruction and district programs.

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

In 2019-20, Sierra Sands Unified School District is projecting it will receive \$6,907,447 based on the enrollment of foster youth, English learner, and low-income students. Sierra Sands Unified 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, Sierra Sands Unified School District plans to spend \$5,675,532 on actions to meet this requirement.

The additional improved services described in the LCAP include the following:

Funds will be used to provide the current programs and supports offered:

Goal 1: home to school transportation, maintaining/reducing class size averages, 7th-12th grade AVID program, and career readiness courses;

Goal 2: TK-8 counselors, Youth Advisory Committee, software/data analysis for interventions, Before/After school interventions, Academic Learning Lounge (ALL)/BHS tutoring, METS freshman

intervention course, EL Coordinating, 6th-8th ALAS support, secondary summer school, supplemental EL support in summer school, Coordinator of Student Services (75% S & C Funded) to support improved student engagement and school climate indicator outcomes for unduplicated pupils, three Secondary Student Support Center Instructors, and elementary PBIS Coaching stipends (6) to support improved student engagement and school climate indicator outcomes for unduplicated pupils.

Goal 3: maintain media outlets, translators/interpreters, and childcare for ELAC/DELAC meetings;

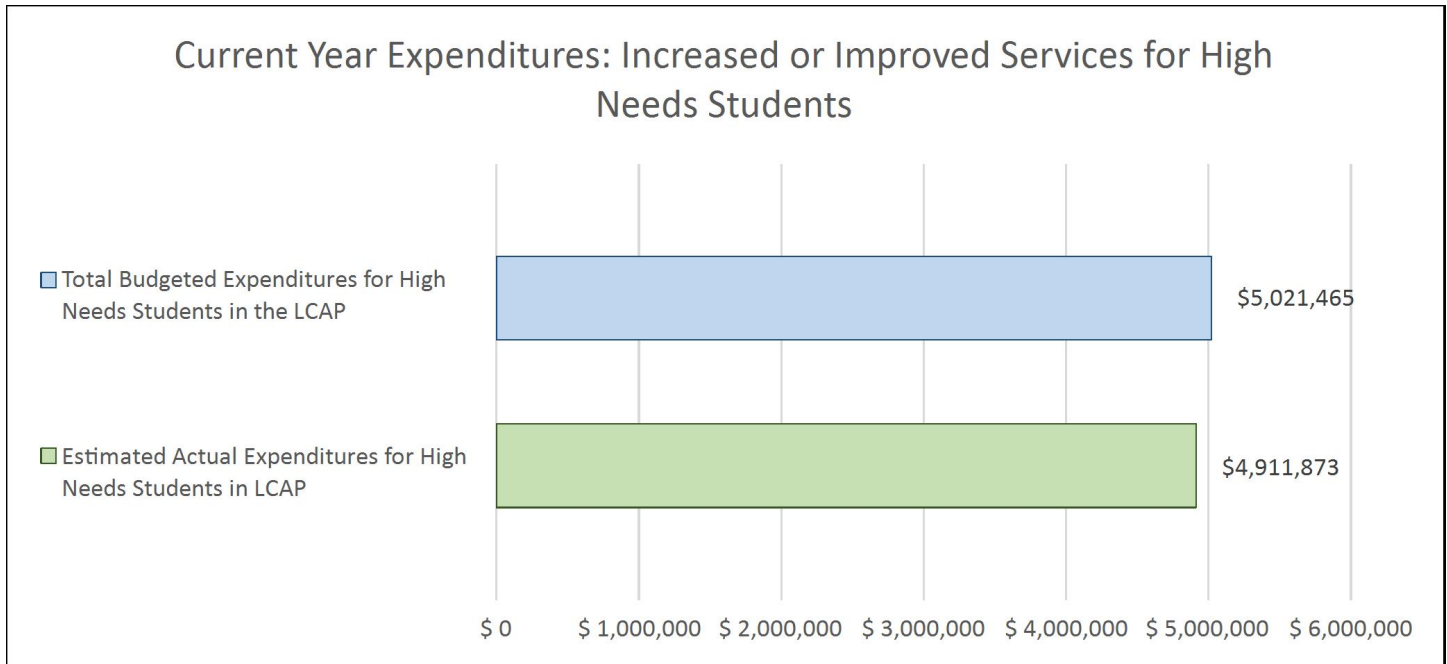
Goal 4: School Resource Officers;

Goal 5: instructional coaching supports for non-credentialed gen ed teachers, two full time coaches for non-credentialed special education teachers, and three professional development days to increase teacher efficacy, student achievement, and student engagement.

These services not only have an impact on the learning environment and the climate of the district as a whole, but are targeted to have a greater impact on the unduplicated student groups. Due to the unduplicated student counts districtwide, the district's course of action is to ensure educational equity for all students. Actions are principally directed to our high need students in order to achieve the program's goals for our unduplicated students.

LCFF Budget Overview for Parents

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



This chart compares what Sierra Sands Unified 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 Sierra Sands Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Sierra Sands Unified School District's LCAP budgeted \$5,021,465 for planned actions to increase or improve services for high needs students. Sierra Sands Unified School District estimates that it will actually spend \$4,911,873 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-109,592 had the following impact on Sierra Sands Unified School District's ability to increase or improve services for high needs students: Differences between budgeted expenditures and estimated actual expenditures are related to reconciliation of position control and adjustments in personnel costs. This difference did not impact the actions and services or the increased or improved services for high needs students in 2018-19.



Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

Sierra Sands Unified School
District

Contact Name and Title

Dr. Dave Ostash
Superintendent

Email and Phone

superintendent@ssusd.org
760-499-1600

2017-20 Plan Summary

The Story

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

Sierra Sands Unified School District serves a diverse population of students with the mission of "Engaging all learners." We serve approximately 5,118 students TK-12th grade in school sites (6-elementary, 2-middle school, 1-comprehensive high school, 1-alternative education high school, and 1-adult school). In addition, the district offers three state preschool programs and after school programs on the Faller, Inyokern, and Pierce elementary campuses, a before school program at Pierce, and an Adult School.

Student population is comprised of multiple racial and ethnic backgrounds with the majority of our students identifying as White, Non-Hispanic (56.47%), Hispanic Latino (28.59%), Black/African American (5.39%), Asian (2.31%), Filipino (1.99%), American Indian/Alaskan Native (1.19%), Native Hawaiian/Other Pacific Islander (.68%) and Multiple Races (3.30%). The district's LCFF Unduplicated Pupil Percentage is 65.85% (2018-19 data point). 6.52% of students are English Learners (EL). 82.93% of our EL students' primary language is Spanish. Data for this section is derived from 2018 CALPADS Fall 1 Reports 1.4, 1.17, and 2.8.

LCAP Highlights

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

Revised LCAP Goals were developed in the 2017-18 school year to align with the 2017-2020 Sierra Sands Unified School District Board Goals. The SSUSD Board Goals were developed to align with the eight state priorities. 2018-19 and 2019-20 LCAP Goals are as follows:

Goal 1: Provide a rigorous academic program which promises college and career readiness. This goal includes actions and services related to how a rigorous academic program may be accessed as well as actions and services that improve college and career readiness.

*Goal 1, Action 1--Transportation Services

*Goal 1, Action 2--Reduction of Class Size Averages to increase teacher to student ratios to improve individualized education supports.

*Goal 1, Action 3--Secondary Achievement Via Individual Determination (AVID). AVID's mission is to close the achievement gap by preparing all students for college readiness and success in a global society.

*Goal 1, Action 4--Career Technical Education high school courses and instructors.

*Goal 1, Action 5--NEW in 2019-20. Additional Secondary Math Teachers to increase teacher to student ratios to improve individualized education supports.

Goal 2: Maximize student engagement and achievement. This goal includes actions and services that support student engagement (attendance, reduced suspension and expulsion rates) and student achievement (supplemental intervention services and programs).

*Goal 2, Action 1--TK-8th counselors. As Maslow's Hierarchy indicates, learners must have their "basic" needs (physiological--food, shelter, clothing and safety--self, home, family, school) met in order to access learning.

*Goal 2, Action 2--Youth Advisory Committee.

*Goal 2, Action 3--Software for data analysis. This allows teachers and administrators to identify academic strengths and needs to provide targeted academic intervention.

*Goal 2, Action 4--Before and After School Intervention funding for elementary and middle schools.

*Goal 2, Action 5--High School Intervention at lunch period, "The Learning Center".

*Goal 2, Action 6--Freshman, at-risk student group course "Math, English, Technology, Skills".

*Goal 2, Action 7--Supplemental English Learner Support. Staff provides supplemental support and academic interventions for English Learner student group.

*Goal 2, Action 8--ALAS course for at-risk English Learners at middle schools.

*Goal 2, Action 9--Supplemental English Learner support course for high school ELs.

*Goal 2, Action 10--Priority enrollment for unduplicated pupils in credit-recovery Summer School program.

*Goal 2, Action 11--Summer School support teacher for English Learner (academic support, monitoring, parent outreach).

*Goal 2, Action 12--Elementary computer paraprofessionals to increase access to digital literacy and academic intervention programs.

*Goal 2, Action 13--NEW in 2019-20. Provide Coordinator of Student Services (75% S & C Funded) to support improved student engagement and school climate indicator outcomes for unduplicated students.

*Goal 2, Action 14--NEW in 2019-20. Provide Secondary Support Center Instructors (three) to support improved student engagement and school climate indicator outcomes for unduplicated students.

*Goal 2, Action 15--NEW in 2019-20. Elementary Positive Behavior Intervention Support (PBIS) coaching stipends to support improved student engagement and school climate indicator outcomes for unduplicated students.

Goal 3: Grow family and community partnerships that benefit students. This goal includes actions and services related to improving communication and opportunities for family and community partnerships.

*Goal 3, Action 1--District and school website licenses and Parent Square (school to home communication tool).

*Goal 3, Action 2--Supplemental translation and interpreter services to support improved school-to-home communication and home-to-school communication.

*Goal 3, Action 3--Childcare for parent meetings such as parent conferences, parent meetings, English Learner Advisory Committee (ELAC) and District ELAC (DELAC) meetings.

Goal 4: Guarantee safe and well-maintained facilities. This goal includes actions and services related to increasing student safety and perceptions of safety on school campuses.

Goal 4, Action 1--Two School Resource Officers.

Goal 5: Develop, value, and retain a high-quality diverse educational team. This goal includes actions and services related to improving the quality of instruction as well as quality of classroom and school cultures and climates.

Goal 5, Action 1--Instructional Coaches to support uncredentialed teachers in their "first" instruction and classroom management to increase services for unduplicated students.

Goal 5, Action 2--Instructional Coaches to support uncredentialed special education teachers to increase services to unduplicated, special needs students.

Goal 5, Action 3--Three outside-the-school-year professional development days to increase and improve the delivery of instruction and provision of highly engaging and inclusive school climates for unduplicated students.

Review of Performance

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

Greatest Progress

Based on review of the Fall 2018 Data Dashboard, progress towards LCAP goals, and stakeholder input, Sierra Sands has several areas to note as progress. The district continues to perform in the "High" and "Medium" levels for graduation rates for "All Students" (Level: High 91.6%, Declined - 2.7%) as well as student groups Socioeconomically Disadvantaged (Level: Medium 88.1%, Declined -3.6%), Hispanic (Level: Medium 89.2%, Declined -5.2%), and White (Level: High 92.0%, Declined - 2.7%).

To maintain "High" and "Medium" graduation rate levels, the district will continue to monitor secondary D and F rates, offer credit recovery throughout the year through Accelus, offer Summer School for secondary students, provide supplemental support in Summer School for our English Learners, offer ALL (academic intervention) at the high school, offer outside the school day intervention/academic support at the middle schools, and continue the METS course for high school freshman to further support at risk, unduplicated pupils.

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

Greatest Needs

Based on review of the Fall 2018 Data Dashboard, progress towards LCAP goals, and stakeholder input, Sierra Sands strives to address areas of need.

Suspension rates for "All Students" status is "High" at 6.6% and nearly all student groups are in the yellow, orange, and red ranges indicating "High" or "Very High" status (EL: 6.8%, Increased +1.0%, Foster Youth: 16.0%, Increased +3.2%, Homeless: 7.2%, Increased +3.6%, Socioeconomically Disadvantaged: 8.3%, Increased +0.9%, Students with Disabilities: 11.8%, Increased +1.5%, American Indian/Alaska Native: 11.0%, Increased 4.8%, African American: 12.3%, Declined -0.9%, Hispanic: 7.2%, Increased 0.7%, White: 5.9%, Increased 1.1%, Two or More Races, 6.0%, Increased +0.5%).

Performance in both Academic Indicators--ELA and Math (Grades 3-8, & 11) remain an area of need as both indicators are in the orange range. Performance in the English Language Arts (ELA) assessment (Grades 3-8, & 11) declined (Level: Low -6.3 points below distance from standard, Declined -4.8 points). Performance in the Mathematics assessment (Grades 3-8, & 11) declined (Level: Low -45.8 points below distance from standard, Declined -4.3 points). In ELA, nine out of the eleven Student Groups are in the yellow, orange, and red ranges. In Math, ten out of the eleven Student Groups are in the yellow, orange, and red ranges. In both ELA and Math, Students with Disabilities performed in the "Red" range (ELA-Very Low, -103.7 points below distance from standard, Declined -6.0 points) and (Math-Very Low, -144.4 points below distance from standard, Declined -5.9 points). In both ELA and Math, Foster Youth performed in the "Red" range (ELA-Very Low, -112.8 points below distance from standard, Declined -12.1 points) and (Math-Very Low, -111.4 points below distance from standard, Declined -3.5 points).

To increase progress in the identified areas of need, the district will:

Suspension rates: Further the implementation of effective PBIS strategies at the secondary level, increase alternatives to suspensions, increase support of behavior systems through the Coordinator of Student Services, and increase secondary behavior systems of support through the implementation of a "Student Support Center" model and personnel.

Academic Indicators: Provide professional development to improve "first" instruction; provide instructional coaching for teachers; continue to provide within the school day and outside the school day academic interventions; implement 3rd-5th and 6th-8th math Units of Instruction based on the Interim Assessment Blocks (IABs).

Academic Indicators/Students with Disabilities: Provide instructional coaching with targeted support for non-credentialed SPED teachers (14 in the 2018-19 school year; provide professional development.

Academic Indicators/Foster Youth: In addition to supports noted for "All Students", target instructional supports for FY.

Continue to partner with Kern County Superintendent of Schools in the Continuous Improvement Process (CIP) to address identified Problem of Practice and Root Causes contributing to the

problem; refine action plan to address the most significant Root Causes. Areas of focus for 2018-19 were communication, vision, and interim assessments.

Referring to the California School Dashboard, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

Based on review of the Fall 2018 Data Dashboard and a focus on performance gaps between student groups, progress towards LCAP goals, and stakeholder input, Sierra Sands has identified the following performance gaps:

Suspension Rate data show that student groups African American (Level: Very High, 12.3%), American Indian/Alaska Native (Level: Very High, 11.0%), Foster Youth (Level: Very High, 16.0%), and Students with Disabilities (Level: Very High, 11.8%) are 5%-10% above the "All Students" average suspension rate of 6.6%. "All Students" are in the orange performance level, whereas the student groups American Indian/Alaska Native, Foster Youth, Socioeconomically Disadvantaged, and Students with Disabilities are in the red performance level or one level below the "All Students" performance.

To address the suspension gaps, Sierra Sands will:

- -Employ a Student Services Coordinator to increase and monitor supports to unduplicated pupils and student groups identified as having a performance gap.
- -Implement a Student Services Center to increase behavioral supports to unduplicated pupils and student groups identified as having a performance gap at the secondary sites.
- -Employ a full time Student Services Instructor at three secondary sites to increase behavioral supports to unduplicated pupils and student groups identified as having a performance gap.
- -Increase social-emotional support through counseling services.
- -Increase the use of restorative practices and systematic alternatives to suspension.
- -Provide professional development on student behavior and best practices.

The ELA Academic Indicator data show that student groups Foster Youth (Level: Very Low, -112.8 points below distance from standard) and Students with Disabilities (Level: Very Low, -103.7 points below distance from standard) are in the red performance level or one level below the "All Students" performance level of orange.

The Math Academic Indicator data show that student groups African American (Level: Very Low, -95.9 points below distance from standard), Foster Youth (Level: Very Low, -111.4 points below distance from standard), and Students with Disabilities (Level: Very Low, -144.4 points below distance from standard) are in the red performance level or one level below the "All Students" performance level of orange.

To address the ELA and Math academic performance gaps, Sierra Sands will:

- -Provide professional development to improve "first" instruction (ELA: Step Up to Writing, Orton Gillingham, Expository Reading and Writing Course and Math: Math Solutions, UCLA Curtis Center Math Coaching).
- -Provide within the school day and outside the school day academic interventions.

- -Increase targeted interventions and re-teaching based upon common formative assessments including but not limited to Interim Assessment Blocks (IABs).

College and Career Indicator data show that the student group Students with Disabilities (Level: Very Low, 6.3%) is in the red performance level or two levels below the "All Students" (Level: Medium, 47.3%) yellow performance level.

To address the College and Career Indicator performance gap, Sierra Sands will:

- -Seek opportunities for Students with Disabilities to complete a College Credit Course.
- -Maximize Universal Tools and Designated Support usage in ongoing classroom instruction and in state assessments.
- -Provide professional development on increasing Students with Disabilities academic achievement.

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.

Inyokern Elementary School

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.

Upon receiving notification from the state, a district representative met with the school principal to begin developing a plan for the school to improve student outcomes. The principal and school stakeholders including teachers and parents will develop the School Plan for Student Achievement (SPSA) informed by information on the California Dashboard and based on a school level needs assessment that will include evidence-based interventions. The plan will identify and address any resource inequities. The SPSA will be approved by the School Site Council and the local school board.

The CSI plan will include a partnership and contract with the Association for Supervision and Curriculum Development (ASCD). The 2019-20 ASCD partnership will include the following:

- -School-wide review of data (local and state assessments, attendance, student and teacher demographics, behavioral data, stakeholder feedback)
- -2 day kick start planning meetings and data review on July 31 and August 1
- -Twice monthly on-site, job-embedded coaching for both teachers and administrator
- -Monthly coaching calls for site leadership
- -Supplemental professional development resources, including, but not limited to: Creating a Culture of Reflective Practice (Hall & Simeral), Fostering Resilient Learners (Sourers & Hall), Better than Carrot Sticks (Smith, Fisher, & Frey), and How Teachers Can Turn Data into Action (Venables).

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.

The district will monitor and evaluate the implementation and effectiveness of the CSI plan through monthly strategic planning meetings with the principal and the site projects teacher. Student achievement data will be monitored including common formative assessments and interim benchmarks in addition to CAASPP data to ensure improved student achievement results. Feedback from teachers and parents will be gathered via surveys throughout the year. The SPSA annual evaluation will also validate student and school improvement.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 1

Provide a rigorous academic program which promises college and career readiness.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Priority 2 (a): Implementation of CCSS

18-19

Maintain/Increase Academic Program Survey-Level 3 or 4 in ELA/ELD and 3 or 4 in mathematics

Baseline

Academic Program Survey-Level 3.1 in ELA/ELD and 2.8 in mathematics

Metric/Indicator

Priority 2 (b): Programs/services that enable ELs to access CCSS and ELD standards for academic content knowledge and English language proficiency

18-19

Maintain TK-5th: 30 minute block scheduling of designated ELD instruction and integrated ELD instruction through all content areas
6th-12th: "Adequate" minutes of designated ELD instruction provided through ELA/ELD course and integrated ELD instruction through all content areas

Actual

Priority 2 (a): Implementation of CCSS

18-19 Academic Program Survey Results-Level 3.1 in ELA/ELD and 3.05 in mathematics

Priority 2 (b): Programs/services that enable ELs to access CCSS and ELD standards for academic content knowledge and English language proficiency

Maintained TK-5th: 30 minute block scheduling of designated ELD instruction and integrated ELD instruction through all content areas
Maintained 6th-12th: "Adequate" minutes of designated ELD instruction provided through ELA/ELD course and integrated ELD instruction through all content areas

Expected

Baseline

TK-5th: 30 minute block scheduling provides designated ELD instruction; integrated ELD instruction provided through all content areas
6th-12th: "Adequate" minutes of designated ELD instruction provided through ELA/ELD course; integrated ELD instruction provided through all content areas

Metric/Indicator

Priority 4: Student achievement

18-19

Increase SBAC performance in Levels 3 and 4 by 2% over baseline for all student groups.

Increase CAST performance in Levels 3 and 4 by 2%.

Maintain or increase rate of 7th-12th students enrolled in CTE courses by 1%.

Maintain or increase number/rate of AP courses offered by one.

Increase rate of students taking AP test by 1%.

Increase percent of EL students attaining Eng. proficiency by 1%.

Increase EL reclassification rate by 1%.

Increase percent of students who passed AP exams with a score of 3 or higher by 1%.

Increase or maintain Early Assessment Program (EAP) College Ready rates for ELA by 1%.

Increase Early Assessment Program (EAP) College Ready rates for math by 2%.

Baseline

SBAC (Levels 3 and 4) (*Preliminary 16-17 Data)

ELA ALL 3-5: 47.7% 6-8: 46.7% 11: 68%

Math ALL: 3-5: 37% 6-8: 31.3% 11: 29%

Subgroup SBAC (Levels 3 and 4) (*Prelim. 16-17 Data):

ELA SED 3-5: 36.1% 6-8: 33.7% 11: 18.7%

EL 3-5: 10.8% 6-8: 2.2% 11: 0.0%

SPED 3-5: 16.3% 6-8: 9.9% 11: 15.4%

Math SED 3-5: 27.5% 6-8: 18.7% 11: 13.4%

EL 3-5: 19.3% 6-8: 2.2% 11: 0.0%

SPED 3-5: 17.1% 6-8: 5.3% 11: 0.0%

CAST: 16-17 pilot. No data available.

Rate of 7th-12th students enrolled in CTE courses: 32%

Number/rate of AP courses offered: 7

Actual

Priority 4: Student achievement

SBAC performance in Levels 3 and 4 (*Preliminary 18-19 Data)

ELA ALL 3-5: 48.8% 6-8: 48.0% 11: 70.6%

Math ALL 3-5: 43.6% 6-8: 41.0% 11: 32.7%

Subgroup SBAC (Levels 3 and 4) (*Prelim. 18-19 Data):

ELA SED 3-5: 27.0% 6-8: 24.3% 11: 36.6%

EL 3-5: 9.4% 6-8: 0.0% 11: 11.8% (*EL Data from 17-18, pending 18-19 EL Data release)

SPED 3-5: 21.2% 6-8: 9.3% 11: 18.0%

Math SED 3-5: 22.9% 6-8: 14.6% 11: 13.6%

EL 3-5: 16.3% 6-8: 0.0% 11: 0.0% (*EL Data from 17-18, pending 18-19 EL Data release)

SPED 3-5: 2.7% 6-8: 0.6% 11: 0.3%

CAST: 18-19 pilot. No data available as of 7.23.19

Rate of 7th-12th students enrolled in CTE courses: 27.38% (18-19)

Number/rate of AP courses offered: 10

Rate of students taking AP test: 12.39% (17-18 data)

Percent of EL students attaining Eng. proficiency: 34.76% (17-18 latest data available)

EL reclassification rate: 18.5% (17-18 data)

Percent of students who passed AP exams with a score of 3 or higher: 74.1% (17-18 latest data available)

Early Assessment Program (EAP) College Ready rates for ELA: 64.78% (17-18 latest data available)

Early Assessment Program (EAP) College Ready rates for math: 26.75% (17-18 latest data available)

API: N/A

Expected

Rate of students taking AP test: 14.14% (15-16 data)
 Percent of EL students attaining Eng. proficiency: 53.4% (14-15 latest data available)
 EL reclassification rate: 3.1%
 Percent of students who passed AP exams with a score of 3 or higher: 75.8% (15-16 latest data available)
 Early Assessment Program (EAP) College Ready rates for ELA: 74% (15-16 latest data available)
 Early Assessment Program (EAP) College Ready rates for math: 31% (15-16 latest data available)
 API: N/A

Metric/Indicator

Priority 7: Course Access

18-19

Maintain rate of students having access to a broad course of study.
 Maintain or decrease rate of remedial course enrollment by 1%.
 Maintain number/rate of course offerings for students with exceptional needs (SDC classes).

Baseline

Rate of students having access to a broad course of study: 100%
 Rate of remedial course enrollment: 13.24%
 Number/rate of course offerings for students with exceptional needs (SDC classes): TK-5 11, Grades 6-8 6, Grades 9-12 5.

Actual

Priority 7: Course Access

Rate of students having access to a broad course of study: 100%
 Rate of remedial course enrollment: 4%
 Number/rate of course offerings for students with exceptional needs (SDC classes): TK-5 12, Grades 6-8 6, Grades 9-12 11.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Provide home to school transportation services.	Provided home to school transportation services.	2000-2999: Classified Personnel Salaries LCFF S&C \$452,939	2000-2999: Classified Personnel Salaries LCFF S&C \$493,994
		3000-3999: Employee Benefits LCFF S&C \$359,398	3000-3999: Employee Benefits LCFF S&C \$388,139

		5000-5999: Services And Other Operating Expenditures LCFF S&C \$150,000	This element of expense should have been coded as 4000-4999 Books and Supplies 5000-5999: Services And Other Operating Expenditures LCFF S&C \$200,000
		Not Applicable LCFF S&C \$250,000	This element of expense should have been coded as 5000-5999 Services and Other Operating Expenses 5000-5999: Services And Other Operating Expenditures LCFF S&C \$200,000
		Not Applicable N/A	N/A N/A
		Not Applicable N/A	N/A N/A
		Not Applicable N/A	N/A N/A

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2. Maintain class size averages below Education Code maximums principally directed towards unduplicated pupils as research indicates smaller class sizes in the primary grades have a significant benefit to Low Income students.	Maintained class size averages below Education Code maximums.	1000-1999: Certificated Personnel Salaries LCFF S&C \$335,775	1000-1999: Certificated Personnel Salaries LCFF S&C \$335,775
		3000-3999: Employee Benefits LCFF S&C \$150,000	3000-3999: Employee Benefits LCFF S&C \$150,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3. Sustain AVID in grades 7-12.	Grades 7-12 AVID sustained.	1000-1999: Certificated Personnel Salaries LCFF S&C \$148,754	1000-1999: Certificated Personnel Salaries LCFF S&C \$148,754

		3000-3999: Employee Benefits LCFF S&C \$75,339	3000-3999: Employee Benefits LCFF S&C \$48,464
		5000-5999: Services And Other Operating Expenditures LCFF S&C \$30,000	5000-5999: Services And Other Operating Expenditures LCFF S&C \$30,000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4. Provide Career Readiness Courses and Pathways that can be articulated with community colleges.	Provided Career Readiness Courses and Pathways.	1000-1999: Certificated Personnel Salaries LCFF S&C \$377,541	1000-1999: Certificated Personnel Salaries LCFF S&C \$313,000
		3000-3999: Employee Benefits LCFF S&C \$181,063	3000-3999: Employee Benefits LCFF S&C \$119,825
		2000-2999: Classified Personnel Salaries LCFF S&C \$6,000	2000-2999: Classified Personnel Salaries LCFF S&C \$12,310
		3000-3999: Employee Benefits LCFF S&C \$546	3000-3999: Employee Benefits LCFF S&C \$9,331
		4000-4999: Books And Supplies LCFF S&C \$15,000	4000-4999: Books And Supplies LCFF S&C \$1,500
		5000-5999: Services And Other Operating Expenditures LCFF S&C \$3,800	5000-5999: Services And Other Operating Expenditures LCFF S&C \$1,200

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
DISCONTINUED	N/A	Not Applicable N/A	N/A N/A
		Not Applicable N/A	N/A N/A
		Not Applicable N/A	N/A N/A
		Not Applicable N/A	N/A N/A

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
DISCONTINUED	N/A	Not Applicable N/A	N/A N/A
		Not Applicable N/A	N/A

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
DISCONTINUED	N/A	Not Applicable N/A	N/A N/A
		Not Applicable N/A	N/A N/A

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
DISCONTINUED	N/A	Not Applicable N/A	N/A N/A
		Not Applicable N/A	N/A N/A
		Not Applicable N/A	N/A N/A
		Not Applicable N/A	N/A N/A

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.

As noted in the "Actual Actions/Services" section above, most of the actions and services were implemented as planned:

Action 1: Transportation. Implemented as planned.

Action 2: Additional teachers to improve personalized instruction. Implemented as planned.

Action 3: Secondary AVID program and AVID electives. Implemented as planned.

Action 4: Career Technical Education teachers and program. Not implemented as planned. Action/Service 4 estimated actual expenditure is less due to the Industrial Arts-Wood pathway not being implemented due to staffing inefficiencies.

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

Overall, the actions/services (providing home-to-school transportation, increasing teacher to student support, providing college and career readiness program, AVID, and providing a high school CTE program--wood shop, metal, criminal justice, health careers, culinary arts) were effective in meeting Goal 1. State Priority 2-State Standards, 4-Student Achievement, and 7-Course Access data demonstrate that progress towards "providing a rigorous academic program which promises college and career readiness" has been maintained.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between budgeted expenditures and estimated actual expenditures are related to reconciliation of position control. Action/Service 3 estimated benefits were overstated by \$26,875. Action/Service 4 estimated actual expenditure is less due to the Industrial Arts-Wood pathway not being implemented due to staffing inefficiencies.

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

No changes have been made to Goal 1, expected outcomes, or metrics.

Action 5: This is Old Goal 1/Action 1: Maintain grade level and content area professional development at a minimum of three times per year. DISCONTINUED 2018-19

Action 6: This is Old Goal 1/Action 6: Maintain School Attendance Review Board (SARB) services. DISCONTINUED 2018-19

Action 7: This is Old Goal 1/Action 7: Project Teacher support for Common Core and State Standards implementation. DISCONTINUED 2018-19

Action 8: This is Old Goal 1/Action 8: Administer CELDT. DISCONTINUED 2018-19

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 2

Maximize student engagement and achievement.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Priority 5: Student Engagement

18-19

Maintain/Increase Attendance Rate by 1%
Maintain/Decrease Chronic Absenteeism by 1%
Maintain Middle School Dropout Rate
Maintain/Decrease High School Dropout Rate by .5%
Maintain/Increase High School Graduation Rate by 1%

Baseline

Attendance Rate: 94.9%
Chronic Absenteeism Rate: 10.21%
Middle School Dropout Rate: 0.0%
High School Dropout Rate: 3.9% (15-16 data)
High School Graduation Rate: 91.4% (15-16 data)

Priority 5: Student Engagement

Attendance Rate: 95.13% (17-18 data) Increased by .23%.
Chronic Absenteeism Rate: 14.32% (17-18 data) Increased by 4.11%.
Middle School Dropout Rate: 0% (17-18 data) Remained the same.
High School Dropout Rate: 6.18% (17-18 data) Increased by 2.28%.
High School Graduation Rate: 85.7% (17-18 "adjusted cohort" data)
Decreased by 5.7%.

Metric/Indicator

Priority 6: School Climate

Priority 6: School Climate

Expected

18-19

Decrease/maintain suspension and expulsion rates by 1%.
Increase California Healthy Kids Survey responses related to feeling connected and safe at school by 2%.

Baseline

Suspension rate: 2016-17 7.7% (estimated based on CALPADS 7.3 Discipline Action Count for 16-17)
Expulsion rate: 2016-17 0.16% (estimated based on CALPADS 7.3 Discipline Action Count for 16-17)
Other Local Measure: No tool used to measure safety/connectedness.

Metric/Indicator

Priority 8: Other student outcomes

18-19

Maintain or decrease Middle School and High School D/F Rates in Core Courses at 15% or less.

Baseline

Middle School D/F Rates in Core Courses (1st/2nd Semester): All 2016-17 Targets Are At/Below 15%--English: 9.72%/15.11%, Social Science: 19.06%/17.38%, Science: 16.87%/16.23%, Math: 12.75%/11.34%

High School D/F Rates in Core Courses (1st/2nd Semester): All 2016-17 Targets Are At/Below 15%--English: 13.82%/17.56%, Social Science: 21.34%/19.42% Science: 14.37%/18.23% Math: 26.99%/31.33%

Actual

Suspension rate: 2017-18 6.6% (DataQuest) Decreased by 1.1%.
Expulsion rate: 2017-18 0.16% (DataQuest) Remained the same.
Fall 2018 California Healthy Kids Survey "Connectedness" and "Safety" results:

2018-19: "Felt Connected"

5th school connectedness 65%
7th school connectedness 49%
9th school connectedness 50%
11th school connectedness 48%
Non Traditional school connectedness 39%

2018-19: "Felt Safe"

5th school safety 72%
7th school safety 44%
9th school safety 52%
11th school safety 53%
Non Traditional school safety 41%

Priority 8: Other student outcomes (INTERNAL NOTE. 2nd Semester Populated in June 2019)

Middle School D/F Rates in Core Courses (1st/2nd Semester): 2018-19 English: 9.37% / 9.56%, Social Science: 11.05% / 13.67%, Science: 13.57% / 13.00%, Math: 7.53% / 9.74%

High School D/F Rates in Core Courses (1st/2nd Semester): 2018-19 English: 15.89% / 14.51%, Social Science: 23.77% / 21.24% Science: 17.89% / 20.24%, Math: 22.01% / 27.51%

Actions / Services

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

Action 1

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

1. Maintain counseling services for Grades TK-8.

Maintained counseling services for Grades TK-8.

1000-1999: Certificated Personnel Salaries LCFF S&C \$567,732

1000-1999: Certificated Personnel Salaries LCFF S&C \$567,732

3000-3999: Employee Benefits LCFF S&C \$231,337

3000-3999: Employee Benefits LCFF S&C \$231,331

Professional Development (per contract agreement) 5000-5999: Services And Other Operating Expenditures LCFF S&C \$12,000

Professional Development (per contract agreement) 5000-5999: Services And Other Operating Expenditures LCFF S&C \$12,000

Action 2

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

2. Support Youth Advisory Committee.

Supported Youth Advisory Committee.

Transportation costs associated with student participants attending the YAC meetings.
5700-5799: Transfers Of Direct Costs LCFF S&C \$150

Transportation costs associated with student participants attending the YAC meetings.
5700-5799: Transfers Of Direct Costs LCFF S&C \$0

Action 3

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

3. Maintain software/programs that support data analysis of student performance.

Maintained software/programs that support data analysis of student performance.

5000-5999: Services And Other Operating Expenditures LCFF S&C \$88,500

5000-5999: Services And Other Operating Expenditures LCFF S&C \$88,500

Action 4

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

4. Provide effective Before and After school interventions.

Provided effective Before and After school interventions.

1000-1999: Certificated Personnel Salaries LCFF S&C \$35,000

1000-1999: Certificated Personnel Salaries LCFF S&C \$35,000

3000-3999: Employee Benefits LCFF S&C \$5,000

3000-3999: Employee Benefits LCFF S&C \$5,000

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5. Maintain the Academic Learning Lounge (ALL) as a 9-12 intervention.	Maintained the Academic Learning Lounge (ALL) as a 9-12 intervention.	1000-1999: Certificated Personnel Salaries LCFF S&C \$7,860	1000-1999: Certificated Personnel Salaries LCFF S&C \$5,300
		3000-3999: Employee Benefits LCFF S&C \$4,666	3000-3999: Employee Benefits LCFF S&C \$1,200

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6. Provide transition course to at-risk 9th grade students, METS (Math, English, Technology Skills)	Provided transition course to at-risk 9th grade students, METS (Math, English, Technology Skills).	1000-1999: Certificated Personnel Salaries LCFF S&C \$65,228	1000-1999: Certificated Personnel Salaries LCFF S&C \$51,692
		3000-3999: Employee Benefits LCFF S&C \$24,521	3000-3999: Employee Benefits LCFF S&C \$17,120

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
7. Provide District EL Coordinating Services.	Provided District EL Coordinating Services.	1000-1999: Certificated Personnel Salaries LCFF S&C \$66,138	1000-1999: Certificated Personnel Salaries LCFF S&C \$66,138
		3000-3999: Employee Benefits LCFF S&C \$8,852	3000-3999: Employee Benefits LCFF S&C \$17,186

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
8. Offer ALAS (ELA/ELD middle school intervention courses).	Offered ALAS (ELA/ELD middle school intervention courses).	1000-1999: Certificated Personnel Salaries LCFF S&C \$50,200	1000-1999: Certificated Personnel Salaries LCFF S&C \$58,415
		3000-3999: Employee Benefits LCFF S&C \$21,916	3000-3999: Employee Benefits LCFF S&C \$18,840

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
9. Offer Supplemental ELD 3-5 at the high school.	Offered Supplemental ELD 3-5 at the high school.	1000-1999: Certificated Personnel Salaries LCFF S&C \$15,000	1000-1999: Certificated Personnel Salaries LCFF S&C \$15,345
		3000-3999: Employee Benefits LCFF S&C \$5,300	3000-3999: Employee Benefits LCFF S&C \$4,968

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
10. Offer High School Summer School, Priority Registration for Unduplicated Students.	Offered High School Summer School, Priority Registration for Unduplicated Students.	1000-1999: Certificated Personnel Salaries LCFF S&C \$30,000	1000-1999: Certificated Personnel Salaries LCFF S&C \$30,000
		3000-3999: Employee Benefits LCFF S&C \$12,600	3000-3999: Employee Benefits LCFF S&C \$12,600
		2000-2999: Classified Personnel Salaries LCFF S&C \$30,000	2000-2999: Classified Personnel Salaries LCFF S&C \$30,000
		4000-4999: Books And Supplies LCFF S&C \$1,200	4000-4999: Books And Supplies LCFF S&C \$1,200
		5700-5799: Transfers Of Direct Costs LCFF S&C \$200	5700-5799: Transfers Of Direct Costs LCFF S&C \$200

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
11. Provide an EL Support Teacher for Summer School.	Provided an EL Support Teacher for Summer School.	1000-1999: Certificated Personnel Salaries LCFF S&C \$3,900	1000-1999: Certificated Personnel Salaries LCFF S&C \$3,900
		3000-3999: Employee Benefits LCFF S&C \$590	3000-3999: Employee Benefits LCFF S&C \$590

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
12. Computer paraprofessionals at elementary sites to support academic intervention model and digital literacy.	Provided computer paraprofessionals at elementary sites to support academic intervention model and digital literacy.	2000-2999: Classified Personnel Salaries LCFF S&C \$136,146	2000-2999: Classified Personnel Salaries LCFF S&C \$125,000
		3000-3999: Employee Benefits LCFF S&C \$84,662	3000-3999: Employee Benefits LCFF S&C \$81,800

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
DISCONTINUED	N/A	Not Applicable N/A	N/A N/A
		Not Applicable N/A	N/A N/A

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
DISCONTINUED	N/A	Not Applicable N/A	N/A N/A
		Not Applicable N/A	N/A N/A

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
DISCONTINUED	N/A	Not Applicable N/A	N/A N/A
		Not Applicable N/A	N/A N/A

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
DISCONTINUED	N/A	Not Applicable N/A	N/A N/A
		Not Applicable N/A	N/A N/A
		Not Applicable N/A	N/A N/A

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.

As noted in the "Actual Actions/Services" section above, most planned actions and services were implemented as planned with the exception of Action 2-providing transportation to the Youth Advisory Committee meetings.

Action 1--TK-8th counselors. Each elementary site (6) and middle school site (2) was provided a full time counselor. Implemented as planned.

Action 2--Youth Advisory Committee. Not implemented as planned.

Action 3--Software for data analysis. Implemented as planned

Action 4--Before and After School Intervention funding for elementary and middle schools. Implemented as planned.

Action 5--High School Intervention at lunch period, "The Learning Center". Implemented as planned.

Action 6--Freshman, at-risk student group course "Math, English, Technology, Skills". Implemented as planned.

Action 7--Supplemental English Learner Support. Implemented as planned.

Action 8--ALAS course for at-risk English Learners at middle schools. Implemented as planned.

Action 9--Supplemental English Learner support course for high school ELs. Implemented as planned.

Action 10--Priority registration for unduplicated pupils in credit-recovery Summer School program. Implemented as planned.

Action 11--Summer School support teacher for English Learner (academic support, monitoring, parent outreach). Implemented as planned.

Action 12--Elementary computer paraprofessionals provided to increase access to digital literacy and academic intervention programs. Implemented as planned.

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

Overall, the actions/services were somewhat effective in meeting Goal 2. State Priority 5-Student Engagement, 6-School Climate, and 8-Other Pupil Outcomes data demonstrate that progress towards "maximizing student engagement and achievement" can be improved. While there are metrics prescribed by the state in measuring the state priorities, there are not metrics associated with each local action and service. Overall, the Chronic Absenteeism Rate (increased by .23%), High School Drop Out Rate (Increased by 2.28%), and High School Graduation Rates (Decreased by 5.7%) are areas that need to be improved.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between budgeted expenditures and estimated actual expenditures in Action 5 (Academic Learning Lounge), Action 6 (METS), Action 7 (EL Coordinating), and Action 8 (ALAS) are related to adjustments in personnel costs.

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

No changes have been made to Goal 2, expected outcomes, metrics, or actions and services.

Action 13: This is Old Goal 2/Action 1: Provide training and support for software programs: Adopted curriculum technology components, Illuminate, AERIES, Renaissance Place, Moby Max. DISCONTINUED 2018-19

Action 14: This is Old Goal 2/Action 2: Analyze disaggregated performance data to identify student needs and develop interventions and supports to increase student achievement. DISCONTINUED 2018-19

Action 15: This is Old Goal 2/Action 4: Offer ELD 1-2. DISCONTINUED 2018-19

Action 16: This is Old Goal 2/Action 14: Provide Project Teacher services as identified by District Title I program/LEAP. DISCONTINUED 2018-19

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 3

Grow family and community partnerships that benefit students.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Priority 3: Parent Involvement

18-19

Maintain four LCAP meetings to be held each school year, monthly school site PS messages, and 100% of parents/guardians contributing input at IEP or 504 meetings.

Baseline

- a) Hold four LCAP meetings.
- b) School sites provide one PS messages per month.
- c) 100% of parents/guardians will contribute input at IEP or 504 meetings.

Actual

Priority 3: Parent Involvement

a) LCAP meetings held:

1/24/19: Consultation with Bargaining Units

2/19/19: Consultation with Bargaining Units

4/15/19: Stakeholder Community Engagement Forum at Pierce Elementary

4/17/19: DELAC Meeting

4/17/19: Stakeholder Community Engagement Forum at Inyokern Elementary

4/22/19: Parent Advisory Committee

4/25/19: Stakeholder Community Engagement Forum at Burroughs High School

b) School sites provided at a minimum, one Parent Square (PS) message per month.

c) 100% of parents/guardians contributed input at IEP or 504 meetings.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Maintain media outlets.	Maintained media outlets.	5800: Professional/Consulting Services And Operating Expenditures LCFF S&C \$25,000	5800: Professional/Consulting Services And Operating Expenditures LCFF S&C \$25,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2. Provide District Translation/Interpreter Services.	Provided District Translation/Interpreter services.	Position #060007 Employee #3803 2000-2999: Classified Personnel Salaries LCFF S&C \$20,602	Position #060007 Employee #3803 2000-2999: Classified Personnel Salaries LCFF S&C \$20,475
		Position #060007 Employee #3803 3000-3999: Employee Benefits LCFF S&C \$18,867	Position #060007 Employee #3803 3000-3999: Employee Benefits LCFF S&C \$18,300
		Position #980209 Employee #4475 2000-2999: Classified Personnel Salaries LCFF S&C \$31,206	Position #980209 Employee #4475 2000-2999: Classified Personnel Salaries LCFF S&C \$33,600
		Position #980209 Employee #4475 3000-3999: Employee Benefits LCFF S&C \$26,078	Position #980209 Employee #4475 3000-3999: Employee Benefits LCFF S&C \$27,100

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3. Continue to provide child care and translation services for ELAC/DELAC meetings.	Provided child care and translation services for ELAC/DELAC meetings.	2000-2999: Classified Personnel Salaries LCFF S&C \$250	2000-2999: Classified Personnel Salaries LCFF S&C 0
		3000-3999: Employee Benefits LCFF S&C \$50	3000-3999: Employee Benefits LCFF S&C 0
		4000-4999: Books And Supplies LCFF S&C \$600	4000-4999: Books And Supplies LCFF S&C 0

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
DISCONTINUED	N/A	Not Applicable N/A	N/A N/A

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
DISCONTINUED	N/A	Not Applicable N/A	N/A N/A

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
DISCONTINUED	N/A	Not Applicable N/A	N/A N/A

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
DISCONTINUED	N/A	Not Applicable N/A	N/A N/A
		Not Applicable N/A	N/A N/A

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
DISCONTINUED	N/A	Not Applicable N/A	N/A N/A
		Not Applicable N/A	N/A N/A
		Not Applicable N/A	N/A N/A

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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DISCONTINUED

N/A

Not Applicable N/A

N/A N/A

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.

As noted in the "Actual Actions/Services" section above, all planned actions and services were implemented as planned.

Action 1--Media outlets. Implemented as planned.

Action 2--Translation and interpretation services. Implemented as planned.

Action 3--Childcare ELAC/DELAC. Not implemented as planned.

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

Overall, the actions/services were effective in meeting Goal 3. State Priority 3-Parental Involvement data demonstrate that progress towards "growing family and community partnerships" has been maintained. The Actual Measurable Outcome Data demonstrate that all of the LCAP meetings were held, media outlets were maintained (websites and Parent Square), Parent Square messages were sent, and 100% of parents/guardians contributed input at IEP or 504 meetings.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between budgeted expenditures and estimated actual expenditures are related to reduced Action 2 (Translation) and Action 3 (Childcare) costs.

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

No changes have been made to Goal 3, expected outcomes, metrics, or actions and services.

Action 4: This is Old Goal 3/Action 1: Review/Adopt/Purchase Common Core Instructional materials as they become available and as funding permits. DISCONTINUED 2018-19

Action 5: This is Old Goal 3/Action 2: Administer California Healthy Kids survey and analyze results. DISCONTINUED 2018-19

Action 6: This is Old Goal 3/Action 3: Provide monthly progress reports to the board of education regarding status of facilities projects. DISCONTINUED 2018-19

Action 7: This is Old Goal 3/Action 5: Maintain Positive Behaviors, Interventions, and Supports (PBIS) and Character Counts. DISCONTINUED 2018-19

Action 8: This is Old Goal 3/Action 6: Maintain technological infrastructure (servers, security systems, wiring, etc.) DISCONTINUED 2018-19

Action 9: This is Old Goal 3/Action 7: Provide instructional technology. DISCONTINUED 2018-19



Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 4

Guarantee safe and well-maintained facilities.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Priority 1: Basic Services</p> <p>18-19 Maintain/Increase: Facility Inspection Tool (FIT) Facility 2016-17 rating: 6 exemplary, 4 good, 1 fair</p> <p>Baseline Facility Inspection Tool (FIT) Facility rating: 6 exemplary, 4 good, 1 fair</p>	<p>Priority 1: Basic Services</p> <p>Facility Inspection Tool (FIT) Facility 2017-18 ratings: 4 exemplary, 4 good, 2 fair</p>

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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1. Continue to support School Resource Officer services.

Supported School Resource Officer services.

5800: Professional/Consulting Services And Operating Expenditures LCFF S&C
\$125,000

5800: Professional/Consulting Services And Operating Expenditures LCFF S&C
\$125,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
DISCONTINUED	N/A	Not Applicable N/A	N/A N/A
		Not Applicable N/A	N/A N/A

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
DISCONTINUED	N/A	Not Applicable N/A	N/A N/A

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.

As noted in the "Actual Actions/Services" section above, the one action and service, contracting with two School Resource Officers, was implemented as planned. The two SRO's supported all site campuses in improving school climate and safety priorities.

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

Overall, the one action and service, the two School Resource Officers, were effective in meeting Goal 4. State Priority 1-Basic Services (FIT) data demonstrate that progress towards "guaranteeing safe and well-maintained facilities" has been maintained as the majority of schools (8/10) remain in the exemplary and good categories.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences between budgeted expenditures and estimated actual expenditures are noted in the one action and service.

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

No changes have been made Goal 4, expected outcomes, metrics, or actions and services.

Old Goal 4/Action 2: Support student and school recognition programs (WASC, Model School, Gold Ribbon School, CTE Partnerships, student awards, recognition and assemblies) DISCONTINUED 2018-19

Old Goal 4/Action 3: Provide parent participation and activities DISCONTINUED 2018-19

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 5

Develop, value, and retain a high-quality diverse educational team.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<div>Metric/Indicator Priority 1: Basic Services 18-19 Maintain/Increase the number/rate of teachers fully credentialed by 2%. Maintain number/rate of students having access to standards-aligned materials. Baseline Number/rate of teachers fully credentialed: 2016-17 232/255, 91% Number/rate of students having access to standards-aligned materials: 2016-17 100%</div>	<div>Priority 1: Basic Services Number/rate of teachers fully credentialed: 2017-18 206/239, 86.19% Number/rate of students having access to standards-aligned materials: 2017-18 100% Number/rate of teachers fully credentialed: 2018-19 230/269, 85.5% Number/rate of students having access to standards-aligned materials: 2018-19 100%</div>

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	Actual	Budgeted	Estimated Actual
---------	--------	----------	------------------

Actions/Services	Actions/Services	Expenditures	Expenditures
1. Provide instructional coaching and support for uncredentialed teachers through Extended Day (10 Teachers Extended Day)	Provided instructional coaching and support for uncredentialed teachers through Extended Day (10 Teachers Extended Day).	1000-1999: Certificated Personnel Salaries LCFF S&C \$120,562	1000-1999: Certificated Personnel Salaries LCFF S&C \$120,652
		3000-3999: Employee Benefits LCFF S&C \$48,297	3000-3999: Employee Benefits LCFF S&C \$48,297

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2. Provide two full time instructional coaches for uncredentialed special education teachers.	Provided two full time instructional coaches for uncredentialed special education teachers.	1000-1999: Certificated Personnel Salaries LCFF S&C \$182,000	1000-1999: Certificated Personnel Salaries LCFF S&C \$182,000
		3000-3999: Employee Benefits LCFF S&C \$68,050	3000-3999: Employee Benefits LCFF S&C \$68,050

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3. Provide three certificated professional development days to increase/improve services to unduplicated student groups.	Provided three certificated professional development days to increase/improve services to unduplicated student groups.	1000-1999: Certificated Personnel Salaries LCFF S&C \$260,000	1000-1999: Certificated Personnel Salaries LCFF S&C \$260,000
		3000-3999: Employee Benefits LCFF S&C \$50,050	3000-3999: Employee Benefits LCFF S&C \$50,050

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.

As noted in the "Actual Actions/Services" section above, all planned actions and services were implemented as planned.
 Action 1--Provide instructional coaching and support for uncredentialed teachers through Extended Day (10 Teachers Extended Day). Implemented as planned.
 Action 2--Provide two full time Instructional Coaches to support uncredentialed special education teachers to increase services to unduplicated and special needs students. Implemented as planned.

Action 3--Provide three certificated professional development days to increase/improve services to unduplicated student groups. Implemented as planned.

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

Overall, the actions/services were effective in meeting Goal 5. State Priority 1-Basic Services data demonstrate that progress towards "developing, valuing, and retaining a high-quality diverse educational team" has been maintained. While there are metrics prescribed by the state in measuring the state priorities, there are not metrics associated with each local action and service. The number/rate of teachers fully credentialed in 2017-18 206/239, 86.19% as compared to 2018-19 230/269, 85.5%, is decreased by less than 1% at .69%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences between budgeted expenditures and estimated actual expenditures are noted.

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

No changes have been made to Goal 5, expected outcomes, metrics, or actions and services.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

Sierra Sands Unified School District maintains a comprehensive stakeholder engagement process to facilitate systematic and meaningful consultation in strategic planning. District Committees and Councils include Cabinet (Superintendent and Assistant Superintendents), K-12 Counselors, K-12 Principals, Leadership Team (Cabinet, Certificated Management, Classified Management, Coordinator of State and Federal Education Programs, Principals, and Assistant Principals), Safety, Career Technical Education, Gifted and Talented Education, Superintendent's Council, School Site Council(s), ELAC/DELAC, District Textbook Selection and Instructional Materials Review Committees, and Calendar. Membership in the various committees may include parents, community members, unit members, board members, staff and students depending upon the purpose of the committee. School sites have various stakeholder engagement opportunities such as PTO, Parent Coffees, and Boosters. LCAP Feedback Surveys were administered and Stakeholder/Community Forums were held in the spring of 2019 for input into the 2019-2020 LCAP development. Progress reports are regularly shared with stakeholders and posted on the district website for access to LCAP information and the opportunity for input. Questions and input are recorded in minutes and used to inform the development of the LCAP.

Education Code identifies the minimum consultation requirements for school districts as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP.

August 2018:

Cabinet reviewed board and county approved LCAP goals, actions, and services.
Principals reviewed LCAP goals and actions/services through site Single Plans for Student Achievement (SPSA).
Leadership (principals and administrators) Team reviewed LCAP goals and actions/services.

September/October 2018:

Cabinet reviewed board and county approved LCAP goals, actions, and services.
School Site Councils (comprised of principal, certificated staff, classified staff, parents, and students-secondary sites) reviewed LCAP goals and actions/services through site SPSAs.

November 2018:

Cabinet reviewed LCAP goals and actions/services.

Principals reviewed LCAP goals and actions/services through site SPSAs.

School Site Councils (comprised of principal, certificated staff, classified staff, parents, and students-secondary sites) reviewed LCAP goals and actions/services through site SPSAs.

DELAC reviewed LCAP goals and actions/services.

January 2019:

Cabinet reviewed LCAP goals and actions/services.

School Site Councils (comprised of principal, certificated staff, classified staff, parents, and students-secondary sites) reviewed LCAP goals and actions/services through site SPSAs.

LCAP Consultation held with bargaining associations.

February 2019:

Cabinet reviewed LCAP goals and actions/services and the LCAP Midyear Progress Report.

Midyear LCAP Progress Report provided to the Board at a regular public meeting.

DELAC reviewed LCAP Midyear Progress Report.

LCAP Consultation held with bargaining associations.

March 2019:

Cabinet reviewed LCAP goals and actions/services and the LCAP Midyear Progress Report.

April 2019:

Cabinet reviewed LCAP goals, actions/services, and performance goals and LCAP Feedback Survey results to prioritize identified needs for 2019-2021 LCAP development.

LCAP Feedback Survey administered to 5th-12th students, teachers, principals, administrators, other school personnel, local bargaining associations, parents,

DELAC reviewed 2018 Dashboard results to provide input and prioritize identified needs for 2019-2021 LCAP development.

LCAP Stakeholder Community Forums held 4/15 (Pierce), 4/17 (Inyokern), and 4/25 (Burroughs H.S.) to review LCFF/LCAP/Survey Results to prioritize identified needs for 2019-2020 LCAP development.

Parent Advisory Committee meeting held 4/22 to review LCFF/LCAP/Survey Results to prioritize identified needs for 2019-2020 LCAP development.

May 2019:

Draft LCAP posted on District website for teachers, principals, administrators, other school personnel, local bargaining units, parent, student, and community input.

June 2019:

Board workshop held regarding LCAP revisions and budget.

Public LCAP hearing on LCAP and budget held.

Board adopted LCAP. (ANTICIPATED)

Impact on LCAP and Annual Update

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

The LCAP is the foundation of the continuous improvement model that is being established in the district. LCAP goals, actions, and services are standing agenda items at stakeholder meetings in order to keep outcomes at the forefront of conversations. California School Dashboard data and LCAP progress is reported out to stakeholders in committee, council, Board, and LCAP Stakeholder/Community Forum meetings to generate feedback and input regarding district needs and progress towards goals. Through these ongoing conversations, LCAP Feedback surveys, and analysis of multiple data points among stakeholder groups, a district wide needs assessment is generated. This needs assessment is prioritized to determine if current goals, actions, and services are meeting identified needs. As we engaged in discussions throughout this school year, it has been determined that the newly revised SSUSD Board Goals should be the LCAP goals as they remain aligned to the eight state priorities and are relevant to the work of the district. The input provided into prioritized needs for 2019-2020 LCAP development was reviewed by Cabinet in the spring. Actions and services identified as a priority were as follows: social-emotional secondary supports and secondary math student/teacher ratio reduction. The input and identified areas of need will be used by cabinet to make revisions to LCAP actions and services to the extent resources are available.

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

Provide a rigorous academic program which promises college and career readiness.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Based upon results of the stakeholder engagement process and alignment of federal, state, and local goals, Goal 1 remains the same.

The district continues to identify the need to support full implementation of Common Core State Standards to support all students with the equal opportunity for educational growth.

Priority 2: Implementation of State Standards

A.

- Substantial implementation of Common Core English Language Arts/English Language Development with the purchase of the K-5th CC ELA/ELD program Benchmark Advance and 6th-12th My Perspectives with walkthrough and lesson plan evidence to meet APS criteria.
- Substantial implementation of Common Core Math with walkthrough and lesson plan evidence to meet APS criteria.
- Substantial implementation of transition plan to support the transition to the Next Generation Science Standards as measured by professional development agenda items and attendance at NGSS roll outs provided by county and state.

- Substantial implementation of PE and Health standards as measured by walkthrough and lesson plan evidence through dedicated PE instruction.

- 100% of students will receive Social Studies and Science standards instruction through use of core texts and integrated with related materials as measured by district observation.

B.

- 100% of ELs will receive daily instruction in designated and integrated ELD in all content areas. The CA ELD standards will be substantially implemented.

- Substantial professional development on designated and integrated ELD as measured by agenda items and attendance at county and state workshops.

The district continues to identify the need to provide programs, opportunities, strategies and targeted intervention to support College and Career Readiness.

Priority 4: Student Achievement

- Increase all student and identified subgroup performance/make progress towards distance from level 3 in ELA and Math SBAC/CAASPP assessments.

- Increase EL reclassification rate.

- Increase/maintain percent of students passing AP exams with a score of 3 or higher.

- Increase/maintain Early Assessment Program (EAP) College Ready 11th grade ELA rates.

- Increase/maintain Early Assessment Program (EAP) College Ready 11th grade math rates.

The district continues to identify the need to provide appropriate course access or a broad course of study.

State Priority 7: Course Access

- Maintain/increase rate of 7th-12th grade students in CTE courses.

- Maintain/increase number of AP courses offered.

- Maintain/increase rate of students taking AP exams.
- Provide students with exceptional needs with appropriate course offerings as identified in IEPs.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 2 (a): Implementatation of CCSS	Academic Program Survey-Level 3.1 in ELA/ELD and 2.8 in mathematics	Increase Academic Program Survey Results by .50 in ELA/ELD and .50 in mathematics Actual: ELA/ELD-Level 3.0 Math-Level 4.0	Increase Academic Program Survey Results by .25 in ELA/ELD and maintain 4 (as that is the highest level) in mathematics Actual: ELA/ELD-Level 3.10 Math-Level 3.05	Increase Academic Program Survey Results by .25 in ELA/ELD and .25 in mathematics
Priority 2 (b): Programs/services that enable ELs to access CCSS and ELD standards for academic content knowledge and English language proficiency	TK-5th: 30 minute block scheduling provides designated ELD instruction; integrated ELD instruction provided through all content areas 6th-12th: "Adequate" minutes of designated ELD instruction provided through ELA/ELD course; integrated ELD instruction provided through all content areas	Maintain TK-5th: 30 minute block scheduling of designated ELD instruction and integrated ELD instruction through all content areas 6th-12th: "Adequate" minutes of designated ELD instruction provided through ELA/ELD course and integrated ELD instruction through all content areas Actual: TK-5th: 30 minute block scheduling of designated ELD instruction and	Maintain TK-5th: 30 minute block scheduling of designated ELD instruction and integrated ELD instruction through all content areas 6th-12th: "Adequate" minutes of designated ELD instruction provided through ELA/ELD course and integrated ELD instruction through all content areas Actual: TK-5th: 30 minute block scheduling of designated ELD instruction and	Maintain TK-5th: 30 minute block scheduling of designated ELD instruction and integrated ELD instruction through all content areas 6th-12th: "Adequate" minutes of designated ELD instruction provided through ELA/ELD course and integrated ELD instruction through all content areas

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		integrated ELD instruction through all content areas 6th-12th: "Adequate" minutes of designated ELD instruction provided through ELA/ELD course and integrated ELD instruction through all content areas	integrated ELD instruction through all content areas 6th-12th: "Adequate" minutes of designated ELD instruction provided through ELA/ELD course and integrated ELD instruction through all content areas	
Priority 4: Student achievement	<p>SBAC (Levels 3 and 4) (*Preliminary 16-17 Data) ELA ALL 3-5: 47.7% 6-8: 46.7% 11: 68% Math ALL: 3-5: 37% 6-8: 31.3% 11: 29% Subgroup SBAC (Levels 3 and 4) (*Prelim. 16-17 Data): ELA SED 3-5: 36.1% 6-8: 33.7% 11: 18.7% EL 3-5: 10.8% 6-8: 2.2% 11: 0.0% SPED 3-5: 16.3% 6-8: 9.9% 11: 15.4% Math SED 3-5: 27.5% 6-8: 18.7% 11: 13.4% EL 3-5: 19.3% 6-8: 2.2% 11: 0.0% SPED 3-5: 17.1% 6-8: 5.3% 11: 0.0% CAST: 16-17 pilot. No data available. Rate of 7th-12th students enrolled in CTE</p>	<p>Increase SBAC performance in Levels 3 and 4 by 2% over baseline for all student groups. CAST: 17-18 pilot test. No data available to develop an expected annual measurable outcome. Maintain or increase rate of 7th-12th students enrolled in CTE courses by 1%*. (*Moved to Priority 7: Course Access.) Maintain or increase number/rate of AP courses offered by one*. (*Moved to Priority 7: Course Access.) Increase rate of students taking AP test by 1%*. (*Moved to Priority 7: Course Access.)</p>	<p>Increase SBAC performance in Levels 3 and 4 by 2% over baseline for all student groups. Establish baseline CAST performance data (Levels 3 and 4) in 18-19. Increase percent of EL students attaining Eng. proficiency by 1%. Increase EL reclassification rate by 1%. Increase percent of students who passed AP exams with a score of 3 or higher by 1%. Increase or maintain Early Assessment Program (EAP) College Ready rates for ELA by 1%. Increase Early Assessment Program</p>	<p>Increase SBAC performance in Levels 3 and 4 by 2% over baseline for all student groups. Increase CAST performance in Levels 3 and 4 by 2%. Increase percent of EL students attaining Eng. proficiency by 2%. Increase EL reclassification rate by 2%. Increase percent of students who passed AP exams with a score of 3 or higher by 2%. Increase or maintain Early Assessment Program (EAP) College Ready rates for ELA by 1%. Increase Early Assessment Program</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>courses: 32%* (*Moved to Priority 7: Course Access.)</p> <p>Number/rate of AP courses offered: 7* (*Moved to Priority 7: Course Access.)</p> <p>Rate of students taking AP test: 14.14% (15-16 data)* (*Moved to Priority 7: Course Access.)</p> <p>Percent of EL students attaining Eng. proficiency: 53.4% (14-15 latest data available)</p> <p>EL reclassification rate: 3.1%</p> <p>Percent of students who passed AP exams with a score of 3 or higher: 75.8% (15-16 latest data available)</p> <p>Early Assessment Program (EAP) College Ready rates for ELA: 74% (15-16 latest data available)</p> <p>Early Assessment Program (EAP) College Ready rates for math: 31% (15-16 latest data available)</p> <p>API: N/A</p>	<p>Increase percent of EL students attaining Eng. proficiency by 2%.</p> <p>Increase EL reclassification rate by 2%.</p> <p>Increase percent of students who passed AP exams with a score of 3 or higher by 2%.</p> <p>Increase or maintain Early Assessment Program (EAP) College Ready rates for ELA by 1%.</p> <p>Increase Early Assessment Program (EAP) College Ready rates for math by 2%.</p> <p>API: N/A</p> <p>Actual:</p> <p>SBAC (Levels 3 and 4) (*Preliminary 17-18 Data)</p> <p>ELA ALL 3-5: 48.7% 6-8: 41.3% 11: 65.1%</p> <p>Math ALL: 3-5: 37.9% 6-8: 28.9% 11: 27%</p> <p>Student group SBAC (Levels 3 and 4) (*Prelim. 17-18 Data):</p> <p>ELA SED 3-5: 38.27% 6-8: 31.72% 11: 54.5%</p> <p>EL 3-5: 12.5% 6-8: 0.0% 11: 11.76%</p> <p>SPED 3-5: 20.59% 6-8: 5.6% 11: 20%</p>	<p>(EAP) College Ready rates for math by 2%.</p> <p>API: N/A</p> <p>Actual:</p> <p>SBAC (Levels 3 and 4) (*Preliminary 18-19 Data)</p> <p>SBAC performance in Levels 3 and 4 (*Preliminary 18-19 Data)</p> <p>ELA ALL 3-5: 48.8% 6-8: 48.0% 11: 70.6%</p> <p>Math ALL 3-5: 43.6% 6-8: 41.0% 11: 32.7%</p> <p>Subgroup SBAC (Levels 3 and 4) (*Prelim. 18-19 Data):</p> <p>ELA SED 3-5: 27.0% 6-8: 24.3% 11: 36.6%</p> <p>EL 3-5: 9.4% 6-8: 0.0% 11: 11.8% (*EL Data from 17-18, pending 18-19 EL Data release)</p> <p>SPED 3-5: 21.2% 6-8: 9.3% 11: 18.0%</p> <p>Math SED 3-5: 22.9% 6-8: 14.6% 11: 13.6%</p> <p>EL 3-5: 16.3% 6-8: 0.0% 11: 0.0% (*EL Data from 17-18, pending 18-19 EL Data release)</p> <p>SPED 3-5: 2.7% 6-8: 0.6% 11: 0.3%</p> <p>CAST: 18-19 pilot. No data available as of 7.23.19</p>	<p>(EAP) College Ready rates for math by 2%.</p> <p>API: N/A</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>Math SED 3-5: 28.57% 6-8: 19.88% 11: 19% EL 3-5: 17.31% 6-8: 0.0% 11: 0.0% SPED 3-5: 13.24% 6-8: 5.6% 11: 2.85% CAST: 17-18 field test. No data available. Rate of 7th-12 students enrolled in CTE courses: See Priority 7: Course Access. Number/rate of AP courses offered: See Priority 7: Course Access Rate of students taking AP test: See Priority 7: Course Access. Percent of EL students attaining Eng. proficiency: 39% (16/17 latest data available) EL reclassification rate: 12.1% (16-17 data) Percent of students who passed AP exams with a score of 3 or higher: 77% (16-17 latest data available) Early Assessment Program (EAP) College Ready rates for ELA: 75% (16-17 latest data available) Early Assessment Program (EAP) College</p>	<p>Percent of EL students attaining Eng. proficiency: 18.5% (17-18 Data) EL reclassification rate: 18.5% (17-18 Data) Percent of students who passed AP exams with a score of 3 or higher: 74.1% (17-18 latest data available) Early Assessment Program (EAP) College Ready rates for ELA: 64.78% (17-18 latest data available) Early Assessment Program (EAP) College Ready rates for math: 26.75% (17-18 latest data available) API: N/A</p>	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Ready rates for math: 33% (16-17 latest data available) API: N/A		
Priority 7: Course Access	<p>Rate of students having access to a broad course of study: 100%</p> <p>Rate of 7th-12th students enrolled in CTE courses: 32%</p> <p>Number/rate of AP courses offered: 7</p> <p>Rate of students taking AP test: 14.14% (15-16 data)</p> <p>Rate of remedial course enrollment: 13.24%</p> <p>Number/rate of course offerings for students with exceptional needs (SDC classes): TK-5 11, Grades 6-8 6, Grades 9-12 5.</p>	<p>Maintain rate of students having access to a broad course of study. Maintain or increase rate of 7th-12th students enrolled in CTE courses by 1%.</p> <p>Maintain or increase number/rate of AP courses offered by one. Increase rate of students taking AP test by 1%.</p> <p>Maintain or decrease rate of remedial course enrollment by 1%.</p> <p>Maintain number/rate of course offerings for students with exceptional needs (SDC classes).</p> <p>Actual: Rate of 7th-12th students enrolled in CTE courses: 32% (16-17 data) Number/rate of AP courses offered: 7 (16-17 data) Rate of students taking AP test: 14.14% (16-17 data)</p>	<p>Maintain rate of students having access to a broad course of study. Maintain or increase rate of 7th-12th students enrolled in CTE courses by 1%.</p> <p>Maintain or increase number/rate of AP courses offered by one. Increase rate of students taking AP test by 1%.</p> <p>Maintain or decrease rate of remedial course enrollment by 1%.</p> <p>Maintain number/rate of course offerings for students with exceptional needs (SDC classes).</p> <p>Actual: Rate of 7th-12th students enrolled in CTE courses: 27.38% (18-19 data) Number/rate of AP courses offered: 10 (18-19 data) Rate of students taking AP test: 12.39% (17-18 data)</p>	<p>Maintain rate of students having access to a broad course of study. Maintain or increase rate of 7th-12th students enrolled in CTE courses by 1%.</p> <p>Maintain or increase number/rate of AP courses offered by one. Increase rate of students taking AP test by 1%.</p> <p>Maintain or decrease rate of remedial course enrollment by 1%.</p> <p>Maintain number/rate of course offerings for students with exceptional needs (SDC classes).</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Rate of remedial course enrollment: 13.24% (16-17 data) Number/rate of course offerings for students with exceptional needs (SDC classes): TK-5 11, Grades 6-8 6, Grades 9-12 5 (16-17 data)	Rate of remedial course enrollment: 4% (18-19 data) Number/rate of course offerings for students with exceptional needs (SDC classes): TK-5 12, Grades 6-8 6, Grades 9-12 11 (18-19 data)	

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1. Provide home to school transportation services.

2018-19 Actions/Services

1. Provide home to school transportation services.

2019-20 Actions/Services

1. Provide home to school transportation services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$643,404	\$452,939	\$493,994
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	2000-2999: Classified Personnel Salaries 5. Provide home to school transportation services	2000-2999: Classified Personnel Salaries 1. Provide home to school transportation services.	2000-2999: Classified Personnel Salaries 1. Provide home to school transportation services.
Amount	\$583,140	\$359,398	\$388,139
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	3000-3999: Employee Benefits 5. Provide home to school transportation services	3000-3999: Employee Benefits 1. Provide home to school transportation services.	3000-3999: Employee Benefits 1. Provide home to school transportation services.
Amount	\$150,000	\$150,000	\$200,000
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	5000-5999: Services And Other Operating Expenditures 5. Provide home to school transportation services	5000-5999: Services And Other Operating Expenditures 1. Provide home to school transportation services.	4000-4999: Books And Supplies 1. Provide home to school transportation services.
Amount	\$250,000	\$250,000	\$200,000
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	5000-5999: Services And Other Operating Expenditures 5. Provide home to school transportation services	5000-5999: Services And Other Operating Expenditures 1. Provide home to school transportation services.	5000-5999: Services And Other Operating Expenditures 1. Provide home to school transportation services.

Amount	-\$15,000	\$0	\$0
Source	LCFF S&C	LCFF S&C	
Budget Reference	Less revenue received for sale of bus passes -15000	Less revenue received for sale of bus passes	Not Applicable
Amount	-532175	\$0	N/A
Source	LCFF S&C	LCFF S&C	
Budget Reference	Not Applicable Less revenue received as base Home to School -532175	Not Applicable Less revenue received as base Home to School	Not Applicable
Amount	N/A	N/A	N/A
Source	LCFF S&C	LCFF S&C	
Budget Reference	Total estimated attributable costs = \$1,075,797	Total estimated attributable costs = N/A	Not Applicable N/A

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Faller Elementary, Gateway Elementary, Inyokern Elementary, Las Flores Elementary, Pierce Elementary, Richmond Elementary
Specific Grade Spans: K-3rd grades

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2. Maintain class size averages below Education Code maximums principally directed towards unduplicated pupils as research indicates smaller class sizes in the primary grades have a significant benefit to Low Income students.

2018-19 Actions/Services

2. Maintain class size averages below Education Code maximums principally directed towards unduplicated pupils as research indicates smaller class sizes in the primary grades have a significant benefit to Low Income students.

2019-20 Actions/Services

2. Maintain class size averages below Education Code maximums principally directed towards unduplicated pupils to increase teacher to student ratios to improve individualized education supports.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$335,775	\$335,775	\$340,812
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$150,000	\$150,000	\$155,924
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: James Monroe Middle School, Murray Middle School, and Sherman E. Burroughs High School
Specific Grade Spans: 7-12

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3. Sustain AVID in grades 7-12.

2018-19 Actions/Services

3. Sustain AVID in grades 7-12.

2019-20 Actions/Services

3. Sustain AVID in grades 7-12.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$103,785	\$148,754	\$105,632
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$43,000	\$75,339	\$38,398
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	\$23,927	\$30,000	\$30,000
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Burroughs High School
Specific Grade Spans: 9-12

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

4. Provide Career Readiness Courses and Pathways that can be articulated with community colleges.

2018-19 Actions/Services

4. Provide Career Readiness Courses and Pathways that can be articulated with community colleges.

2019-20 Actions/Services

4. Provide Career Readiness Courses and Pathways that can be articulated with community colleges.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$315,015	\$377,541	\$313,000
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$150,000	\$181,063	\$119,825
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$10,489	\$6,000	\$13,420
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$13,249	\$546	\$9,297
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$15,000	\$15,000	\$0
Source	LCFF S&C	LCFF S&C	
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	Not Applicable
Amount	\$3,800	\$3,800	\$0
Source	LCFF S&C	LCFF S&C	
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	Not Applicable

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: James Monroe Middle School, Murray Middle School, Burroughs High School

Actions/Services

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

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

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

New Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

N/A

2019-20 Actions/Services

5. Additional Secondary Math Teachers (3) to Increase Individualized Support and Instruction to Unduplicated Students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	\$225,000
Source			LCFF S&C
Budget Reference	N/A	N/A	1000-1999: Certificated Personnel Salaries Three FTE EID# TBD

Amount	N/A	N/A	\$88,473
Source			LCFF S&C
Budget Reference	N/A	N/A	3000-3999: Employee Benefits Three FTE EID# TBD

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

Maximize student engagement and achievement.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Based upon results of the stakeholder engagement process and alignment of federal, state, and local goals, Goal 2 is new and reflects the 2017-2020 SSUSD Board Goals:

The district continues to identify the need to support all students with the equal opportunity for educational growth through increased student engagement.

Priority 5: Student Engagement

- Maintain/increase attendance rates.
- Decrease chronic absenteeism rates.
- Decrease/maintain middle/high school dropout rates.
- Maintain/increase high school graduation rate.

Priority 6: School Climate

- Decrease/maintain suspension rates.
- Decrease/maintain expulsion rates.
- Other local measure-District will determine metric tool and increase 2% from baseline findings.

The district continues to identify the need to track local secondary D/F rates to improve A-G completion.

Priority 8: Other Student Outcomes

- Decrease/maintain Middle School 15% D/F rates in core courses as evidenced by semester analysis of D/F rates.
- Decrease/maintain High School 15% D/F rates in core courses as evidenced by semester analysis of D/F rates.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 5: Student Engagement	Attendance Rate: 94.9% Chronic Absenteeism Rate: 10.21% Middle School Dropout Rate: 0.0% High School Dropout Rate: 3.9% (15-16 data) High School Graduation Rate: 91.4% (15-16 data)	Maintain/Increase Attendance Rate by 1% Maintain/Decrease Chronic Absenteeism by 1% Maintain Middle School Dropout Rate Maintain/Decrease High School Dropout Rate by .5% Maintain/Increase High School Graduation Rate by 1% Actual: Attendance Rate: 94.9% Chronic Absenteeism Rate: 15.39%	Maintain/Increase Attendance Rate by 1% Maintain/Decrease Chronic Absenteeism by 1% Maintain Middle School Dropout Rate Maintain/Decrease High School Dropout Rate by .5% Maintain/Increase High School Graduation Rate by 1% Actual: Attendance Rate: 95.13% (17-18 data)	Maintain/Increase Attendance Rate by 1% Maintain/Decrease Chronic Absenteeism by 1% Maintain Middle School Dropout Rate Maintain/Decrease High School Dropout Rate by .5% Maintain/Increase High School Graduation Rate by 1%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>Middle School Dropout Rate: 0</p> <p>High School Dropout Rate: 3.9% (15-16 data as 16-17 not available until June 2018)</p> <p>High School Graduation Rate: 91.4% (15-16 data as 16-17 data not available until June 2018)</p>	<p>Chronic Absenteeism Rate: 14.32% (17-18 data)</p> <p>Middle School Dropout Rate: 0% (17-18 data)</p> <p>High School Dropout Rate: 6.18% (17-18 data)</p> <p>High School Graduation Rate: 85.7% (17-18 "adjusted cohort" data)</p>	
Priority 6: School Climate	<p>Suspension rate: 2016-17 7.7% (estimated based on CALPADS 7.3 Discipline Action Count for 16-17)</p> <p>Expulsion rate: 2016-17 0.16% (estimated based on CALPADS 7.3 Discipline Action Count for 16-17)</p> <p>Other Local Measure: No tool used to measure safety/connectedness.</p>	<p>Decrease/maintain suspension and expulsion rates by 1%. Increase California Healthy Kids Survey responses related to feeling connected and safe at school by 2%. Actual: Suspension rate: 2017-18 7.7% (estimated based on CALPADS 7.3 Discipline Action Count for 17-18)</p> <p>Expulsion rate: 2017-18 0.16% (estimated based on CALPADS 7.3 Discipline Action Count for 17-18)</p> <p>California Healthy Kids Survey Data Fall 2017: 41% of 5th grade felt connected to school all of the time</p>	<p>Decrease/maintain suspension and expulsion rates by 1%. Increase California Healthy Kids Survey responses related to feeling connected and safe at school by 2%. Actual: Suspension rate: 6.6% (17-18 DataQuest)</p> <p>Expulsion rate: 0.16% (17-18 DataQuest)</p> <p>California Healthy Kids Survey Data Fall 2018: 65% of 5th grade felt connected to school all of the time</p> <p>49% of 7th grade strongly agree they are connected to their school</p> <p>50% of 9th grade and 48% of 11th grade strongly agree they are</p>	<p>Decrease/maintain suspension and expulsion rates by 1%. Increase California Healthy Kids Survey responses related to feeling connected and safe at school by 2%.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>23% of 7th grade strongly agree they are connected to their school</p> <p>13% of 9th grade and 12% of 11th grade strongly agree they are connected to their school</p> <p>17% of non-traditional students strongly agree they are connected to their school</p> <p>63% of 5th grade feel safe at school all of the time and 19% feel safe most of the time</p> <p>20% of 7th grade feel very safe and 38% feel safe at school</p> <p>11% of 9th grade feel very safe and 49% feel safe at school</p> <p>11% of 11th grade feel very safe and 41% feel safe at school</p> <p>22% of non-traditional students feel very safe and 37% feel safe at school</p>	<p>connected to their school</p> <p>39% of non-traditional students strongly agree they are connected to their school</p> <p>72% of 5th grade feel safe at school all of the time</p> <p>44% of 7th grade feel very safe</p> <p>52% of 9th grade feel very safe</p> <p>53% of 11th grade feel very safe</p> <p>41% of non-traditional students feel very safe</p>	
Priority 8: Other student outcomes	Middle School D/F Rates in Core Courses (1st/2nd Semester): All 2016-17 Targets Are At/Below 15%--English: 9.72%/15.11%, Social	Maintain or decrease Middle School and High School D/F Rates in Core Courses at 15% or less. Actual:	Maintain or decrease Middle School and High School D/F Rates in Core Courses at 15% or less. Actual:	Maintain or decrease Middle School and High School D/F Rates in Core Courses at 15% or less.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Science: 19.06%/17.38%, Science: 16.87%/16.23%, Math: 12.75%/11.34%</p> <p>High School D/F Rates in Core Courses (1st/2nd Semester): All 2016-17 Targets Are At/Below 15%--English: 13.82%/17.56%, Social Science: 21.34%/19.42% Science: 14.37%/18.23% Math: 26.99%/31.33%</p>	<p>Middle School D/F Rates in Core Courses (1st/2nd Semester): 2017-18 English: 14.53% /13.52%, Social Science:15.76% /18.45%, Science: 9.61% /13.37%, Math: 9.70% / 11.45%</p> <p>High School D/F Rates in Core Courses (1st/2nd Semester): 2017-18 English: 10.50% /11.28%, Social Science: 15.48% /15.14% Science: 17.31%/20.75%, Math: 19.70%/24.73%</p>	<p>Middle School D/F Rates in Core Courses (1st/2nd Semester): 2018-19 English: 9.37%/9.56%, Social Science: 11.05%/13.67%, Science: 13.57%/13.0%, Math: 7.53%/9.74%</p> <p>High School D/F Rates in Core Courses (1st/2nd Semester): 2018-19 English: 15.89%/14.51%, Social Science: 23.77%/21.24% Science: 17.89%/20.24%, Math: 22.01%/27.51%</p>	

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Faller, Gateway,
Inyokern, Las Flores, Pierce, Richmond,
James Monroe M.S., Murray M.S.
Specific Grade Spans: TK-8th

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1. Maintain counseling services for Grades TK-8.

2018-19 Actions/Services

1. Maintain counseling services for Grades TK-8.

2019-20 Actions/Services

1. Maintain counseling services for Grades TK-8.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$470,900	\$567,732	\$576,248
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$213,773	\$231,337	\$231,352
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	\$12,000	\$12,000	\$12,000
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development (per contract agreement)	5000-5999: Services And Other Operating Expenditures Professional Development (per contract agreement)	5000-5999: Services And Other Operating Expenditures Professional Development (per contract agreement)

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: James Monroe M.S.,
Murray M.S., Sherman E. Burroughs H.S.,
Mesquite H.S.
Specific Grade Spans: 6th-12th

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

2. Support Youth Advisory Committee.

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

Unchanged Action

2018-19 Actions/Services

2. Support Youth Advisory Committee.

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

Unchanged Action

2019-20 Actions/Services

2. Support Youth Advisory Committee.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$300	\$150	\$0
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	5700-5799: Transfers Of Direct Costs Transportation costs associated with student participants attending the YAC meetings.	5700-5799: Transfers Of Direct Costs Transportation costs associated with student participants attending the YAC meetings.	5700-5799: Transfers Of Direct Costs Transportation costs associated with student participants attending the YAC meetings.

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3. Maintain software/programs that support data analysis of student performance.

2018-19 Actions/Services

3. Maintain software/programs that support data analysis of student performance.

2019-20 Actions/Services

3. Maintain software/programs that support data analysis of student performance.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$141,260	\$88,500	\$88,500
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures Ren Place
Amount	\$10,000	N/A	N/A
Source	Title I		
Budget Reference	5000-5999: Services And Other Operating Expenditures	Not Applicable	Not Applicable

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Faller, Gateway, Inyokern, Las Flores, Pierce, Richmond, James Monroe M.S., Murray M.S.
Specific Grade Spans: TK-8th

Actions/Services

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

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

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

Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4. Provide effective Before and After school interventions.	4. Provide effective Before and After school interventions.	4. Provide effective Before and After school interventions.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$35,000	\$35,000	\$40,000
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$5,000	\$5,000	\$7,700
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Sherman E. Burroughs High School
Specific Grade Spans: 9th-12th

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

5. Maintain The Learning Center (TLC) as a 9-12 intervention.

2018-19 Actions/Services

5. Maintain the Academic Learning Lounge (ALL) as a 9-12 intervention.

2019-20 Actions/Services

5. Maintain the Academic Learning Lounge (ALL) as a 9-12 intervention.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$17,562	\$7,860	\$5,300
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries EID #5396
Amount	\$6,401	\$4,666	\$1,200
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	3000-3999: Employee Benefits N/A	3000-3999: Employee Benefits N/A	3000-3999: Employee Benefits EID #5396

Action 6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

Schoolwide

Specific Schools: Sherman E. Burroughs
High School
Specific Grade Spans: 9th

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

6. Provide transition course to at-risk 9th
grade students, METS (Math, English,
Technology Skills)

6. Provide transition course to at-risk 9th
grade students, METS (Math, English,
Technology Skills)

6. Provide transition course to at-risk 9th
grade students, METS (Math, English,
Technology Skills)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$65,228	\$65,228	\$51,692
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries EID #1415
Amount	\$24,521	\$24,521	\$17,120
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 7

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

7. Provide District EL Coordinating Services.

2018-19 Actions/Services

7. Provide District EL Coordinating Services.

2019-20 Actions/Services

7. Provide District EL Coordinating Services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$66,138	\$66,138	\$68,877
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries EID #3288
Amount	\$8,852	\$8,852	\$24,247
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	3000-3999: Employee Benefits N/A	3000-3999: Employee Benefits N/A	3000-3999: Employee Benefits EID #3288

Action 8

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: James Monroe Middle School and Murray Middle School
Specific Grade Spans: 6th-8th

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

8. Offer ALAS (ELA/ELD middle school intervention courses).

2018-19 Actions/Services

8. Offer ALAS (ELA/ELD middle school intervention courses).

2019-20 Actions/Services

8. Offer ALAS (ELA/ELD middle school intervention courses).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,200	\$50,200	\$58,415
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries EID #0600; EID #0939; EID #1578
Amount	\$21,916	\$21,916	\$18,840
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	3000-3999: Employee Benefits N/A	3000-3999: Employee Benefits N/A	3000-3999: Employee Benefits EID #0600; EID #0939; EID #1578

Action 9

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

Specific Schools: Sherman E. Burroughs H.S.

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

9. Offer Supplemental ELD 3-5 at the high school.

2018-19 Actions/Services

9. Offer Supplemental ELD 3-5 at the high school.

2019-20 Actions/Services

9. Offer Supplemental, Tier II ELD 3-5 (in addition to integrated and designated Tier I) at the high school.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,000	\$15,000	\$15,345
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	1000-1999: Certificated Personnel Salaries N/A	1000-1999: Certificated Personnel Salaries N/A	1000-1999: Certificated Personnel Salaries EID #1415; EID #3753; EID 3288
Amount	\$5,300	\$5,300	\$4,968
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	3000-3999: Employee Benefits N/A	3000-3999: Employee Benefits N/A	3000-3999: Employee Benefits EID #1415; EID #3753; EID 3288

Action 10

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Mesquite High School
and Sherman E. Burroughs High School
Specific Grade Spans: 9th-12th

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

10. Offer High School Summer School,
Priority Registration for Unduplicated
Students.

2018-19 Actions/Services

10. Offer High School Summer School,
Priority Registration for Unduplicated
Students.

2019-20 Actions/Services

10. Offer High School Summer School,
Priority Enrollment for Unduplicated
Students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$30,000	\$30,000	\$30,000
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	\$12,600	\$12,600	\$12,600
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$30,000	\$30,000	\$30,000
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$1,200	\$1,200	\$1,200
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$200	\$200	\$200
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs

Action 11

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

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	Limited to Unduplicated Student Group(s)	Specific Schools: Sherman E. Burroughs H.S. and Mesquite High School Specific Grade Spans: 9th-12th
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Actions/Services

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

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

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

Unchanged Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services

11. Provide an EL Support Teacher for Summer School.

2018-19 Actions/Services

11. Provide an EL Support Teacher for Summer School.

2019-20 Actions/Services

11. Provide an EL Support Teacher for Summer School.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,900	\$3,900	\$3,900
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$590	\$590	\$590
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 12

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Faller, Gateway,
Inyokern, Las Flores, Pierce, and
Richmond

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

12. Computer paraprofessionals at elementary sites to support academic intervention model and digital literacy.

2018-19 Actions/Services

12. Computer paraprofessionals at elementary sites to support academic intervention model and digital literacy.

2019-20 Actions/Services

12. Computer paraprofessionals at elementary sites to support academic intervention model and digital literacy.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$126,585	\$136,146	\$138,146
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$76,635	\$84,662	\$84,662
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 13

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

Students to be Served:

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

Location(s):

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

All
[Add Students to be Served selection here]

All Schools
[Add Location(s) selection here]

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

All Schools

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

N/A

2019-20 Actions/Services

13. Provide Coordinator of Student Services (75% S & C Funded) to support improved student engagement and school climate indicator outcomes for all students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	\$74,100
Source			LCFF S&C
Budget Reference	Not Applicable N/A	Not Applicable N/A	1000-1999: Certificated Personnel Salaries EID #4746

Amount	N/A	N/A	\$25,554
Source			LCFF S&C
Budget Reference	Not Applicable N/A	Not Applicable N/A	3000-3999: Employee Benefits EID #4746

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)

All

[Add Students to be Served selection here]

Location(s):

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

All Schools

[Add Location(s) selection here]

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

Specific Schools: James Monroe Middle School, Murray Middle School, Burroughs High School

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

N/A

2019-20 Actions/Services

14. Provide Secondary Student Support Center Instructors (3 FTE) to support improved student engagement and school climate indicator outcomes for all students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	\$233,088
Source			LCFF S&C
Budget Reference	Not Applicable N/A	Not Applicable N/A	1000-1999: Certificated Personnel Salaries EID #4117; EID #3599; EID #TBD
Amount	N/A	N/A	\$90,030
Source			LCFF S&C
Budget Reference	Not Applicable N/A	Not Applicable N/A	3000-3999: Employee Benefits EID #4117; EID #3599; EID #TBD

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
[Add Students to be Served selection here]

Location(s):

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

All Schools
[Add Location(s) selection here]

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

Specific Schools: Faller Elementary, Gateway Elementary, Inyokern Elementary, Las Flores Elementary, Pierce Elementary, Richmond Elementary
[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

N/A

2019-20 Actions/Services

15. Provide Elementary PBIS Coaching stipends (6) to support improved student engagement and school climate indicator outcomes for all students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	\$12,000
Source			LCFF S&C
Budget Reference	Not Applicable N/A	Not Applicable N/A	1000-1999: Certificated Personnel Salaries EID #TBD *6
Amount	N/A	N/A	\$2,310
Source			LCFF S&C
Budget Reference	Not Applicable N/A	Not Applicable N/A	3000-3999: Employee Benefits EID #TBD *6

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

Grow family and community partnerships that benefit students.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Identified Need:

Based upon results of the stakeholder engagement process and alignment of federal, state, and local goals, Goal 3 is new for 2017-2020 implementation:

The district continues to identify the need to provide meaningful opportunities for parent and community input and involvement.

State Priority 3: Parental Involvement

- -Efforts to seek parent input in making decisions for district and school sites:
- The district will continue to seek parent input in making decisions for the district and school sites as measured by holding four LCAP meetings.
- -Promotion of participation of parents for unduplicated students:
- The district will continue using its Facebook page, school websites, Parent Square, and regular mail to promote parent participation in programs of unduplicated pupils as measured by providing a minimum of one monthly Parent Square message informing parents of activities and events.

- -Promotion of participation of parent for pupils with exceptional needs:
- The district will continue to communicate with parents (via mail, email, or phone calls) to ensure IEPs are scheduled for a time that parents/guardians are able to attend.
 - The district will continue to mail IEP notices to parents with agreed upon meeting dates/times.
 - The district will continue to inform parents of their ability to call an IEP at any time.
 - These objectives will be measured by 100% of parents/guardians will contribute input at IEP and/or 504 meetings as evidenced by signed IEP and/or 504 notices.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 3: Parent Involvement	a) Hold four LCAP meetings. b) School sites provide one PS message per month. c) 100% of parents/guardians will contribute input at IEP or 504 meetings.	Maintain four LCAP meetings to be held each school year, monthly school site PS messages, and 100% of parents/guardians contributing input at IEP or 504 meetings. Actual: Held nine LCAP meetings. Monthly PS school site messages sent. 100% of parents/guardians contributed input at IEP or 504 meetings.	Maintain four LCAP meetings to be held each school year, monthly school site PS messages, and 100% of parents/guardians contributing input at IEP or 504 meetings. Actual: Held four LCAP meetings. Monthly PS school site messages sent. 100% of parents/guardians contributed input at IEP or 504 meetings.	Maintain four LCAP meetings to be held each school year, monthly school site PS messages, and 100% of parents/guardians contributing input at IEP or 504 meetings.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

1. Maintain media outlets.

2018-19 Actions/Services

1. Maintain media outlets.

2019-20 Actions/Services

1. Maintain media outlets to promote parent participation in programs of unduplicated pupils.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$25,000	\$25,000
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures check tech budget for this...(REMOVE BEFORE FINAL SUBMISSION)

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2. Provide District Translation/Interpreter Services.

2018-19 Actions/Services

2. Provide District Translation/Interpreter Services.

2019-20 Actions/Services

2. Provide District Translation/Interpreter Services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,602	\$20,602	\$20,475
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	2000-2999: Classified Personnel Salaries Position #060007 Employee #3803	2000-2999: Classified Personnel Salaries Position #060007 Employee #3803	2000-2999: Classified Personnel Salaries Position #060007 Employee #3803
Amount	\$18,867	\$18,867	\$18,300
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	3000-3999: Employee Benefits Position #060007 Employee #3803	3000-3999: Employee Benefits Position #060007 Employee #3803	3000-3999: Employee Benefits Position #060007 Employee #3803
Amount	\$31,206	\$31,206	\$33,600
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	2000-2999: Classified Personnel Salaries Position #980209 Employee #4475	2000-2999: Classified Personnel Salaries Position #980209 Employee #4475	2000-2999: Classified Personnel Salaries Position #980209 Employee #4475
Amount	\$26,078	\$26,078	\$27,100
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	3000-3999: Employee Benefits Position #980209 Employee #4475	3000-3999: Employee Benefits Position #980209 Employee #4475	3000-3999: Employee Benefits Position #980209 Employee #4475

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

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 Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

3. Continue to provide child care and translation services for ELAC/DELAC meetings.

2018-19 Actions/Services

3. Continue to provide child care and translation services for ELAC/DELAC meetings.

2019-20 Actions/Services

3. Continue to provide child care and translation services for ELAC/DELAC meetings.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$250	\$250	\$0
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$50	\$50	\$0
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$600	\$600	\$0
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

Goal 4

Guarantee safe and well-maintained facilities.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Identified Need:

Based upon results of the stakeholder engagement process and alignment of federal, state, and local goals, Goal 4 is new for 2017-2020 implementation:

The district continues to identify the need to provide appropriate staffing, facilities, and materials to ensure a positive learning environment.

Priority 1: Basic Services

· Increase/maintain school facilities maintained in good repair as evidences by a rating of "exemplary" or "good" on the annual FIT report.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1: Basic Services	Facility Inspection Tool (FIT) Facility rating: 6 exemplary, 4 good, 1 fair	Maintain/Increase: Facility Inspection Tool (FIT) Facility 2016-17	Maintain/Increase: Facility Inspection Tool (FIT) Facility 2017-18	Maintain/Increase: Facility Inspection Tool (FIT) Facility 2018-19

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		rating: 6 exemplary, 4 good, 1 fair	rating: 4 exemplary, 4 good, 2 fair	rating: 1 exemplary, 7 good, 2 fair

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

1. Continue to support School Resource Officer services.

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

Unchanged Action

2018-19 Actions/Services

1. Continue to support School Resource Officer services.

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

Modified Action

2019-20 Actions/Services

1. Continue to support School Resource Officer services to improve student perceptions regarding safety and ensure a positive learning environment.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$125,000	\$125,000	\$140,000
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures N/A	5800: Professional/Consulting Services And Operating Expenditures N/A	5800: Professional/Consulting Services And Operating Expenditures Vendor #092205

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 5

Develop, value, and retain a high-quality diverse educational team.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Identified Need:

The district continues to identify the need to provide appropriate staffing, facilities, and materials to ensure a positive learning environment.

Priority 1: Basic Services

- Increase/maintain percent of teachers assigned and fully credentialed for assignment.
- Increase/maintain percent of pupils having access to standards-aligned materials.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1: Basic Services	Number/rate of teachers fully credentialed: 2016-17 232/255, 91% Number/rate of students having access to standards-aligned	Maintain/Increase the number/rate of teachers fully credentialed by 2%. Maintain number/rate of students having access	Maintain/Increase the number/rate of teachers fully credentialed by 2%. Maintain number/rate of students having access	Maintain/Increase the number/rate of teachers fully credentialed to Baseline (2016-17 232/255, 91%).

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	materials: 2016-17 100%	to standards-aligned materials. Actual: Number/rate of teachers fully credentialed: 2017-18 206/239, 86.19% Number/rate of students having access to standards-aligned materials: 2017-18 100%	to standards-aligned materials. Actual: Number/rate of teachers fully credentialed: 2018-19 230/269, 85.5% Number/rate of students having access to standards-aligned materials: 2018-19 100%	Maintain number/rate of students having access to standards-aligned materials.

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

[Add Students to be Served selection here]

Location(s):

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

All Schools

[Add Location(s) selection here]

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

All Schools

[Add Location(s) selection here]

Actions/Services

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

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

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	<input type="text" value="N/A"/>	<input type="text" value="\$120,562"/>	<input type="text" value="\$120,562"/>
Source	<input type="text" value="Other"/>	<input type="text" value="LCFF S&C"/>	<input type="text" value="LCFF S&C"/>
Budget Reference	<input type="text" value="Not Applicable"/>	<input type="text" value="1000-1999: Certificated Personnel Salaries"/>	<input type="text" value="1000-1999: Certificated Personnel Salaries"/>
Amount	<input type="text" value="N/A"/>	<input type="text" value="\$48,297"/>	<input type="text" value="\$48,297"/>
Source	<input type="text" value="Other"/>	<input type="text" value="LCFF S&C"/>	<input type="text" value="LCFF S&C"/>
Budget Reference	<input type="text" value="Not Applicable"/>	<input type="text" value="3000-3999: Employee Benefits"/>	<input type="text" value="3000-3999: Employee Benefits"/>

Action 2

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

Modified Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

2. Provide two full time instructional coaches for uncredentialed special education teachers.

2019-20 Actions/Services

2. Provide two full time instructional coaches for uncredentialed special education teachers to improve first instruction for all special education students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$182,000	\$182,000
Source	Other	LCFF S&C	LCFF S&C
Budget Reference	Not Applicable	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries EID #1351; EID #4083
Amount	N/A	\$68,050	\$68,050
Source	Other	LCFF S&C	LCFF S&C
Budget Reference	Not Applicable	3000-3999: Employee Benefits	3000-3999: Employee Benefits EID #1351; EID #4083

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)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

Unchanged Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

3. Provide three certificated professional development days to increase/improve services to unduplicated student groups.

2019-20 Actions/Services

3. Provide three certificated professional development days to increase/improve services to all students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$260,000	\$260,000
Source	Other	LCFF S&C	LCFF S&C
Budget Reference	Not Applicable	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	N/A	\$50,050	\$50,050
Source	Other	LCFF S&C	LCFF S&C
Budget Reference	Not Applicable	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$6,907,447

Percentage to Increase or Improve Services

16.29%

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).

Sierra Sands Unified School District (SSUSD) utilizes approximately \$6.9 million in supplemental and concentration funding to improve student achievement that principally meets the needs of unduplicated students identified as low income, English Learners, and foster youth. Procedures for expenditures include a needs assessment, alignment with funding source goals, prioritization of needs, stakeholder input, and approvals through administrative offices including but not limited to Curriculum and Instruction, State and Federal Programs, Human Resources, and the Business Office.

Funds will be used to provide the current programs and supports offered, including Goal 1: home to school transportation, maintaining/reducing class size averages, 7th-12th grade AVID program, and career readiness courses; Goal 2: TK-8 counselors, Youth Advisory Committee, software/data analysis for interventions, Before/After school interventions, Academic Learning Lounge (ALL)/BHS tutoring, METS freshman intervention course, EL Coordinating, 6th-8th ALAS support, secondary summer school, supplemental EL support in summer school, Coordinator of Student Services (75% S & C Funded) to support improved student engagement and school climate indicator outcomes for unduplicated pupils, three Secondary Student Support Center Instructors, and elementary PBIS Coaching stipends (6) to support improved student engagement and school climate indicator outcomes for unduplicated pupils. Goal 3: maintain media outlets, translators/interpreters, and childcare for ELAC/DELAC meetings; Goal 4: School Resource Officers; Goal 5: instructional coaching supports for non-credentialed gen ed teachers, two full time coaches for non-credentialed special education teachers, and three professional development days to increase teacher efficacy, student achievement, and student engagement. These services not only have an impact on the learning environment and the climate of the district as a whole, but are targeted to have a greater impact on the unduplicated student groups. Due to the unduplicated student counts districtwide, the district's course of action is to ensure educational equity for all students. Actions are principally directed to our high need students in order to achieve the program's goals for our unduplicated students.

LEA-wide and Schoolwide Use of Funds:

2018-19 student enrollment in SSUSD is 65.85% unduplicated; school unduplicated enrollment is as follows:

Burroughs High School	57.65%
Faller Elementary School	69.65%
Gateway Elementary School	77.89%
Inyokern Elementary School	79.68%
James Monroe Middle School	74.02%
Las Flores Elementary School	51.68%
Mesquite Cont. High School	89.86%
Murray Middle School	64.54%
Pierce Elementary School	81.89%
Richmond Elementary School	63.39%

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$5,166,793

Percentage to Increase or Improve Services

12.92%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Sierra Sands Unified School District (SSUSD) utilizes approximately \$5.1 million in supplemental and concentration funding to improve student achievement that principally meets the needs of unduplicated students identified as low income, English Learners, and foster youth. Procedures for expenditures include a needs assessment, alignment with funding source goals, prioritization of needs, stakeholder input, and approvals through administrative offices including but not limited to Curriculum and Instruction, State and Federal Programs, Human Resources, and the Business Office.

Funds will be used to provide the current programs and supports offered, including Goal 1: home to school transportation, maintaining/reducing class size averages, 7th-12th grade AVID program, and career readiness courses; Goal 2: TK-8 counselors, Youth Advisory Committee, software/data analysis for interventions, Before/After school interventions, Academic Learning Lounge (ALL)/BHS tutoring, METS freshman intervention course, EL Coordinating, 6th-8th ALAS support, secondary summer school, and supplemental EL support in summer school; Goal 3: maintain media outlets, translators/interpreters, and childcare for ELAC/DELAC meetings; Goal 4: School Resource Officers; Goal 5: instructional coaching supports for non-credentialed gen ed teachers, two full time coaches for non-credentialed special education teachers, and three professional development days to increase teacher efficacy, student achievement, and student engagement. These services not only have an impact on the learning environment and the climate of the district as a whole, but are targeted to have a greater impact on the unduplicated student groups. Due to the unduplicated student counts districtwide, the district's course of action is to ensure educational equity for all students. Actions are principally directed to our high need students in order to achieve the program's goals for our unduplicated students.

LEA-wide and Schoolwide Use of Funds:

Student enrollment in SSUSD is 61.46% unduplicated; school unduplicated enrollment is as follows:

Burroughs High School	54%
Faller Elementary School	72%
Gateway Elementary School	65%
Inyokern Elementary School	83%
James Monroe Middle School	56%
Las Flores Elementary School	49%
Mesquite Cont. High School	92%
Murray Middle School	57%
Pierce Elementary School	83%
Richmond Elementary School	63%

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$3,659,962

Percentage to Increase or Improve Services

9.79%

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).

Sierra Sands Unified School District (SSUSD) utilizes approximately \$3.6 million in supplemental funding to improve student achievement that principally meets the needs of low income, English learners, and foster youth. Procedures for expenditures include a needs assessment, alignment with funding source goals, prioritization of needs, stakeholder input, and approvals through administrative offices including but not limited to Curriculum and Instruction, Special Projects, Human Resources, and the Business Office.

Funds will be used to provide the current programs and supports offered, including the Before and After school interventions, and in general establish and maintain effective intervention models district-wide, summer school for grades 9-12, TLC tutoring, TK-8 counselors, professional development for teachers, making appropriate adjustments to teacher ratio levels and other staffing levels, maintaining career readiness courses, offering district-wide EL coordinating services, improving school connectedness, offering district-wide translation services, provide opportunities for parents to be involved and receive information, continuing the 7th-12th grade AVID program and the 6th-8th grade ALAS programs, provide home to school transportation, and school resource officers. These services do not only have an impact on the learning environment and the climate of the district as a whole, but are targeted to also have a larger impact on the focus subgroups.

LEA-wide and Schoolwide Use of Funds:

Student enrollment in SSUSD is 53% unduplicated; school unduplicated enrollment is as follows:

Burroughs High School	39%
Faller Elementary School	66%
Gateway Elementary School	54%
Inyokern Elementary School	78%

James Monroe Middle School	60%
Las Flores Elementary School	53%
Mesquite Cont. High School	64%
Murray Middle School	48%
Pierce Elementary School	75%
Rand Elementary School	80%
Richmond Elementary School	56%

Unduplicated students are identified as Low Income, as English Learners (EL), or as foster youth. Due to the unduplicated student counts districtwide, the district's course of action is to ensure educational equity for all students. Funding is being used to provide access to core curriculum, remove barriers in the education process, support positive social and emotional well-being, and increase performance levels so all students graduate from high school prepared for a college and/or career path. Goal: Actions 2-5; Goal 2: Actions 3, 5-13; Goal 3; Goal 4: Action 1, 4-5 are principally directed to our high need students in order to achieve the program's goals for its unduplicated students.

The district will support all students, with additional support for unduplicated students, in the following ways:

Goal 1:

District Translation services ("The Effects of Comprehensive Parent Engagement on Student Learning Outcomes." Sam Redding 2004)

Career Readiness Courses ("Students who participate in career development curriculum show significantly more understanding of career possibilities, more future orientation, and greater self-efficacy and increased school engagement." Dimmitt 2007).

District EL Coordinating Services ("Ensuring Equal Educational Opportunities for English Language Learners" U.S. Department of Education, October 2010)

Home to School Transportation services to support high attendance. Sierra Sands USD has prioritized transportation services for students in order to provide safe and efficient transportation to and from school to ensure access to the educational program and promote regular attendance. Buses run throughout the district and outlying areas and serve all schools. Approximately 95% of students in Sierra Sands that utilize home to school transportation are socioeconomically disadvantaged. As such, this service is principally directed toward meeting the needs of these students. Maintaining home to school transportation to sustain high attendance is key to maximizing student learning, particularly for this targeted group. (National Center for Education Statistics: Every School Day Counts)

Maintain class size averages below Education Code maximums (TK-8)

Goal 2:

AVID Program 7-12 ("AVID Has Affected the Performance Profile of Schools by Leveraging Success of Disaggregated Subgroups of Students, Particularly African American and Latino students, as well as Students from Lower Income Families," Watt, Powell, Mendiola & Cossio 2006).

ALAS Program 6-8 ("How to Have Good Schools for All Our Children, Not Just Some," Saphier, J. 2005)

Before and After School Interventions ("Response to Intervention: Guiding Principles for Educators from the International Reading Association," IRA Commission on RTI February 2009)

Summer School 9-12 ("Motivating Students to Learn," Brophy, J 2004)

EL Support teacher in summer ("Make ELL Achievement a School Wide Focus," National Literacy Panel on Language-Minority Children and Youth)

The Learning Center (TLC) Intervention for 9-12 ("Effective Intervention Must Be Integrated Within the Context of a Guaranteed Curriculum, Informative Assessments, and a Process of Continuous Improvement," IRA Commission on RTI 2009)

TK-8 counselors (Elementary and Middle School Students Who Participate in School Counseling Curriculum and Group Interventions That Focus on Cognitive, Social and Self-management Skills (Student Success Skills) Have Consistently Shown Significantly Stronger Math and Reading Scores on State Tests," Brigman & Campbell 2003)

Computer paraprofessionals at each elementary school to implement intervention and digital literacy (K-5) ("Implementing Response-to-Intervention in Elementary and Secondary Schools: Procedures to Assure Scientific-Based Practices", Matthew K. Burns and Kimberly Givvons 2013)

METS (Math, English, Technology Skills) Intervention Class for At Risk 9th Grade Students Position (Paving the Way for Success in High School and Beyond: The Importance of Preparing Middle School Students for the Transition to Ninth Grade," Jean Baldwin Grossman and Siobhan M. Cooney 2009)

Goal 3:

School Resource Officer (SRO) services ("Safe and Orderly Environment," Marzano 2003)

Goal 4:

ELAC/DELAC meetings ("Parent and Community Involvement," Marzano 2003)

Based on supporting research, experience, and educational theory, Sierra Sands USD has determined these actions described in the LCAP are the most effective use of funds to meet the district's goals for unduplicated pupils and has established processes to ensure that supplemental funds are utilized in a manner which benefits the intended student population.

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

Plan Summary

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

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

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

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

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

Using actual annual measurable outcome data, including data from the California School Dashboard, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

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

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

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

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

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

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

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

- (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

(b) “High school dropout rate” shall be calculated as follows:

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

(c) “High school graduation rate” shall be calculated as follows:

(1) For a 4-Year Cohort Graduation Rate:

- (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
- (B) The total number of students in the cohort.
- (C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

- (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
- (B) The number of students in the DASS graduation cohort.
- (C) Divide (1) by (2).

(d) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(e) “Expulsion rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

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

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	5,021,465.00	4,911,873.00	3,942,123.00	5,021,465.00	5,675,532.00	14,639,120.00
	0.00	0.00	0.00	0.00	0.00	0.00
LCFF Base	0.00	0.00	0.00	0.00	0.00	0.00
LCFF S&C	5,021,465.00	4,911,873.00	3,932,123.00	5,021,465.00	5,675,532.00	14,629,120.00
Title I	0.00	0.00	10,000.00	0.00	0.00	10,000.00
Title II	0.00	0.00	0.00	0.00	0.00	0.00
Title III	0.00	0.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	5,021,465.00	4,911,873.00	3,942,123.00	5,021,465.00	5,675,532.00	14,639,120.00
	0.00	0.00	-15,000.00	0.00	0.00	-15,000.00
1000-1999: Certificated Personnel Salaries	2,265,690.00	2,193,703.00	1,508,503.00	2,265,690.00	2,715,971.00	6,490,164.00
2000-2999: Classified Personnel Salaries	677,143.00	715,379.00	862,536.00	677,143.00	729,635.00	2,269,314.00
3000-3999: Employee Benefits	1,377,182.00	1,318,191.00	1,359,972.00	1,377,182.00	1,533,026.00	4,270,180.00
4000-4999: Books And Supplies	16,800.00	2,700.00	16,800.00	16,800.00	201,200.00	234,800.00
5000-5999: Services And Other Operating Expenditures	284,300.00	531,700.00	590,987.00	534,300.00	330,500.00	1,455,787.00
5700-5799: Transfers Of Direct Costs	350.00	200.00	500.00	350.00	200.00	1,050.00
5800: Professional/Consulting Services And Operating Expenditures	150,000.00	150,000.00	150,000.00	150,000.00	165,000.00	465,000.00
6000-6999: Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00
Not Applicable	250,000.00	0.00	-532,175.00	0.00	0.00	-532,175.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	5,021,465.00	4,911,873.00	3,942,123.00	5,021,465.00	5,675,532.00	14,639,120.00
		0.00	0.00	0.00	0.00	0.00	0.00
	LCFF S&C	0.00	0.00	-15,000.00	0.00	0.00	-15,000.00
1000-1999: Certificated Personnel Salaries	LCFF Base	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF S&C	2,265,690.00	2,193,703.00	1,508,503.00	2,265,690.00	2,715,971.00	6,490,164.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title II	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title III	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	LCFF Base	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	LCFF S&C	677,143.00	715,379.00	862,536.00	677,143.00	729,635.00	2,269,314.00
2000-2999: Classified Personnel Salaries	Title I	0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	LCFF Base	0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	LCFF S&C	1,377,182.00	1,318,191.00	1,359,972.00	1,377,182.00	1,533,026.00	4,270,180.00
3000-3999: Employee Benefits	Title I	0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Title II	0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Title III	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	LCFF Base	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	LCFF S&C	16,800.00	2,700.00	16,800.00	16,800.00	201,200.00	234,800.00
4000-4999: Books And Supplies	Title I	0.00	0.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	LCFF Base	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF S&C	284,300.00	531,700.00	580,987.00	534,300.00	330,500.00	1,445,787.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	0.00	10,000.00	0.00	0.00	10,000.00
5000-5999: Services And Other Operating Expenditures	Title II	0.00	0.00	0.00	0.00	0.00	0.00
5700-5799: Transfers Of Direct Costs	LCFF Base	0.00	0.00	0.00	0.00	0.00	0.00
5700-5799: Transfers Of Direct Costs	LCFF S&C	350.00	200.00	500.00	350.00	200.00	1,050.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF S&C	150,000.00	150,000.00	150,000.00	150,000.00	165,000.00	465,000.00
6000-6999: Capital Outlay	LCFF Base	0.00	0.00	0.00	0.00	0.00	0.00
Not Applicable		0.00	0.00	0.00	0.00	0.00	0.00
Not Applicable	LCFF S&C	250,000.00	0.00	-532,175.00	0.00	0.00	-532,175.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	2,536,155.00	2,452,292.00	2,243,409.00	2,536,155.00	2,721,914.00	7,501,478.00
Goal 2	1,508,698.00	1,481,057.00	1,451,061.00	1,508,698.00	1,960,184.00	4,919,943.00
Goal 3	122,653.00	124,475.00	122,653.00	122,653.00	124,475.00	369,781.00
Goal 4	125,000.00	125,000.00	125,000.00	125,000.00	140,000.00	390,000.00
Goal 5	728,959.00	729,049.00	0.00	728,959.00	728,959.00	1,457,918.00

* Totals based on expenditure amounts in goal and annual update sections.

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	5,021,465.00	4,911,873.00	2,700,101.00	5,021,465.00	5,115,432.00
	0.00	0.00	0.00	0.00	0.00
LCFF S&C	5,021,465.00	4,911,873.00	2,690,101.00	5,021,465.00	5,115,432.00
Title I	0.00	0.00	10,000.00	0.00	0.00

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	230,775.00	203,812.00	2,297,965.00	230,775.00	1,308,741.00
	0.00	0.00	0.00	0.00	0.00
LCFF S&C	230,775.00	203,812.00	2,287,965.00	230,775.00	1,308,741.00
Title I	0.00	0.00	10,000.00	0.00	0.00