

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: South Fork Union

CDS Code: 15637840000000

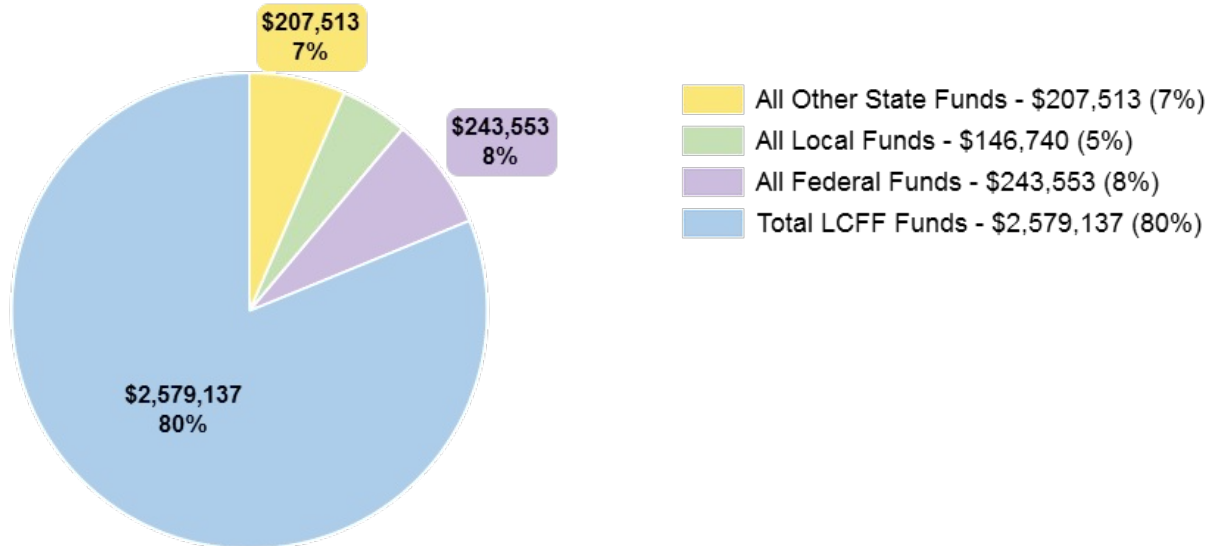
Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA Contact Information: Kim Kissack | kvillani@southforkschool.org | 760-378-4000

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).

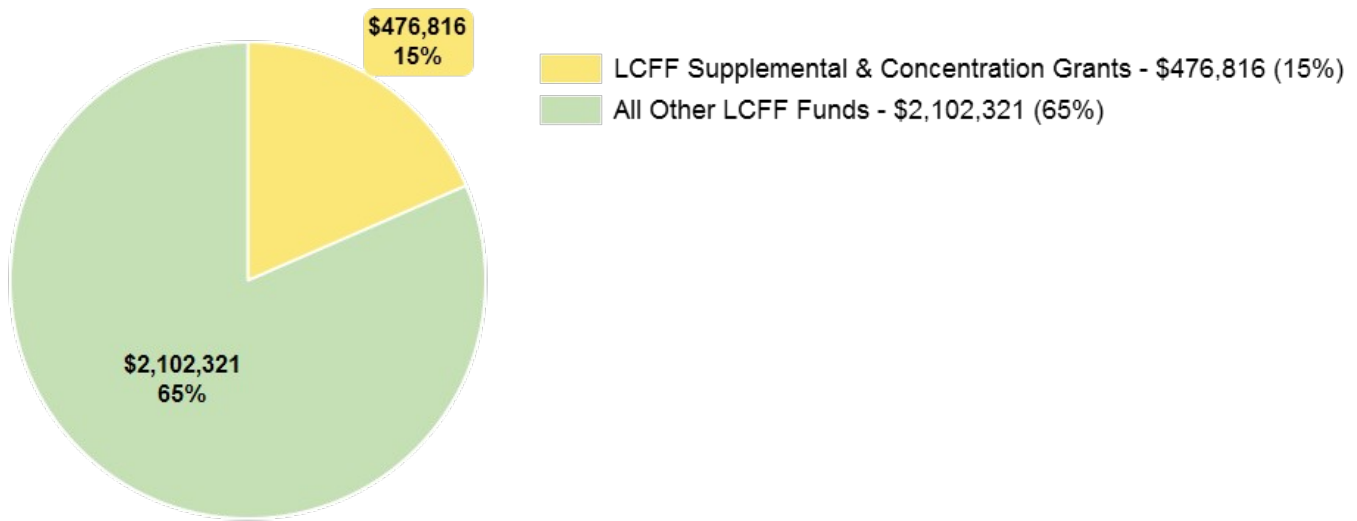
Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source



Source	Funds	Percentage
All Other State Funds	\$207,513	7%
All Local Funds	\$146,740	5%
All Federal Funds	\$243,553	8%
Total LCFF Funds	\$2,579,137	80%

Breakdown of Total LCFF Funds



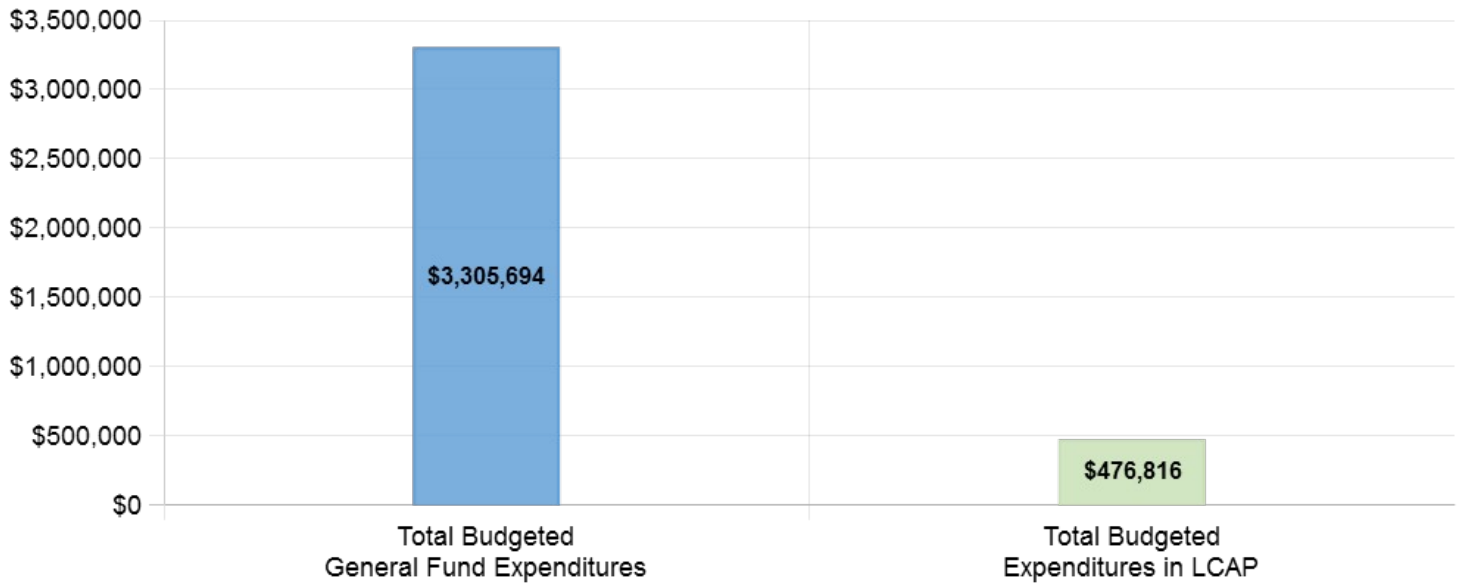
Source	Funds	Percentage
LCFF Supplemental & Concentration Grants	\$476,816	15%
All Other LCFF Funds	\$2,102,321	65%

These charts show the total general purpose revenue South Fork Union expects to receive in the coming year from all sources.

The total revenue projected for South Fork Union is \$3,176,943, of which \$2,579,137 is Local Control Funding Formula (LCFF), \$207,513 is other state funds, \$146,740 is local funds, and \$243,553 is federal funds. Of the \$2,579,137 in LCFF Funds, \$476,816 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

Budgeted Expenditures



Source	Funds
Total Budgeted General Fund Expenditures	\$3,305,694
Total Budgeted Expenditures in LCAP	\$476,816

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

South Fork Union plans to spend \$3,305,694 for the 2019-20 school year. Of that amount, \$476,816 is tied to actions/services in the LCAP and \$2,828,878 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

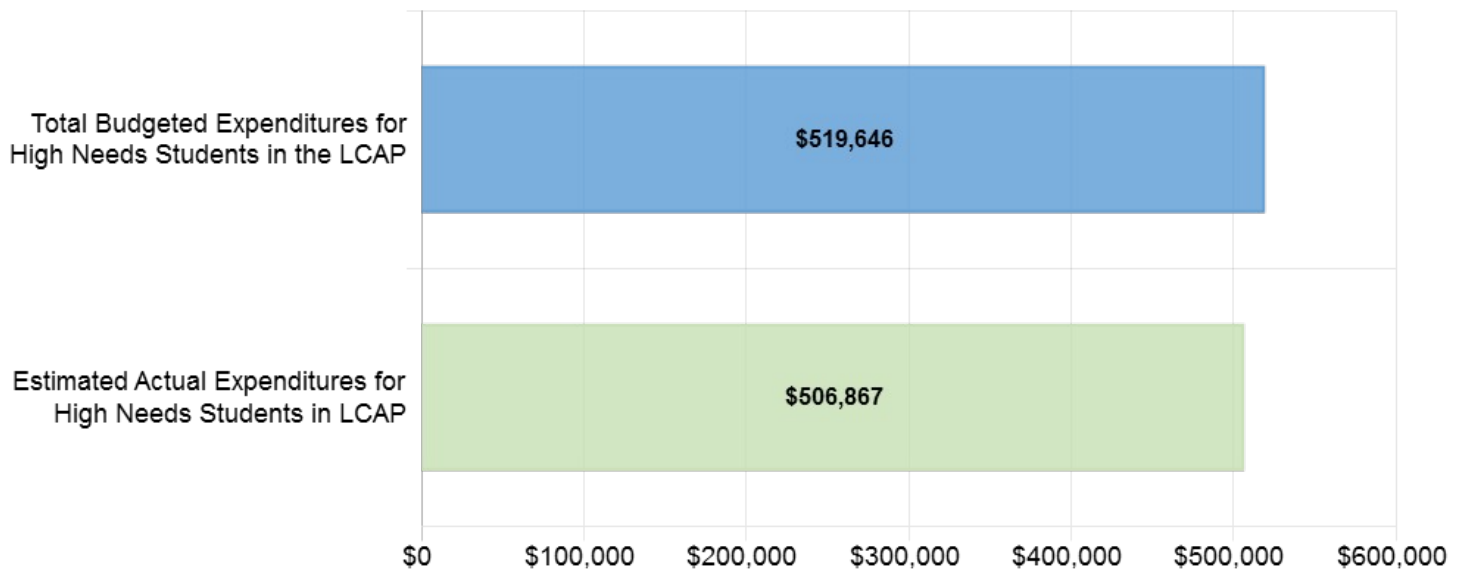
General fund expenditures specified above for the 2019-2020 school year include salaries and benefits for most certificated teacher, classified personnel, and administrative staff members. In addition, other expenditures in this area include; books and supplies, services and operating expenditures and capital outlay.

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

In 2019-20, South Fork Union is projecting it will receive \$476,816 based on the enrollment of foster youth, English learner, and low-income students. South Fork Union 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 South Fork Union plans to spend \$476,816 on actions to meet this requirement.

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

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



Source	Funds
Total Budgeted Expenditures for High Needs Students in the LCAP	\$519,646
Estimated Actual Expenditures for High Needs Students in LCAP	\$506,867

This chart compares what South Fork Union budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what South Fork Union 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, South Fork Union's LCAP budgeted \$519,646 for planned actions to increase or improve services for high needs students. South Fork Union estimates that it will actually spend \$506,867 for actions to increase or improve services for high needs students in 2018-19. The difference between the budgeted and actual expenditures of \$12,779 had the following impact on South Fork Union's ability to increase or improve services for high needs students:

All actions were implemented as planned during the 2018-19 school year, with the exception of Goal 1- Action #11 due to the inability to secure a teacher for this position and over estimation on Action #9 & # 13

Goal 2- Action 1 actual expenditure was less than budgeted due to the inability maintain staff for this position for the entire school year.

Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2019-20

Addendum: General Instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

LCFF Evaluation Rubrics: 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

South Fork Union

Contact Name and Title

Kim Kissack

Superintendent/Principal

Email and Phone

kvillani@southforkschool.org

760-378-4000

2017-20 Plan Summary

The Story

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

South Fork School District vision is "A community united in creating life-long learners to improve our future through education". The district is committed to developing and maintaining a positive and safe learning environment with a challenging and meaningful curriculum, which will motivate students to learn and develop the knowledge and skills to prepare them for the future.

Our school is a K-8 elementary school with a rich rural history that is located in Weldon, California. Today, demographics of our community are changing and the student population at our school reflects this change. Current enrollment at our school is 255 students. The latest demographic information released from the California Department of Education is as follows: 73% White (not Hispanic), 17% Hispanic/Latino, 7% American Indian/Alaskan Native, 1% Asian, 2% Decline to state; 2% are English Language Learners. Of our total population, 70% are considered low-income students, as determined by the free or reduced price lunch statistics. Our current unduplicated percentage is 70.75. At our school we are very proud of our school and the unique programs we offer. We provide a safe environment that encourages academic excellence and social responsibility through a standards-based, technologically enhanced curriculum that is supported by parents, staff and community. Our school refuses to underestimate our students. We know that all our students are capable of achieving at high levels of proficiency. One of our greatest assets is its dedicated and talented staff. We meet regularly to analyze data with the sole purpose of driving instruction to meet the needs of each child. Grade level teams collaborate and share best practice strategies and we have focused professional development throughout the year to support the adopted curriculum and 21st Century Learning. Most importantly, our teachers and staff take responsibility for each and every child that attends our school.

LCAP Highlights

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

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

Goal 1-The District will fully implement adopted state standards to ensure students are college and career ready and have the necessary 21st Century Skills. (Priority 1,2,7)

Goal 2- The District will increase the level of parent engagement and opportunities, while looking to improve student attendance, suspensions and chronic absenteeism. (Priority 3, 5, 6)

Goal 3 – The District will increase academic achievement on standardized test and participate in college and career readiness. (Priority 4,8)

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 the analysis of the 2018 Fall California Dashboard and Model Five by Five Placement Reports, Local Measures and data, school climate surveys, LCAP meetings, we have identified excellent progress in the area's of Chronic absenteeism reduction, Student suspensions and English Language Arts and Math student achievement.

The district's greatest progress is the decline in Chronic Absenteeism from 17.5% to 14.3%. In addition, the suspension rate decreased from 5.7% to 1.8%. These results put the districts Suspension rate into the green and the Chronic absentee rate into the yellow. While in the areas of English Language Art and Math the district was able to maintain student scores.

To maintain and build upon progress the district will continue to provide professional development to staff in all curricular areas as well as PBIS. Increased collaboration time for staff will help facilitate the time necessary for professional development. The district will continue to built our school climate utilizing the Positive Behavior Supports and Intervention's muti-tiered model as well as Restorative Practices. The district will be continuing implementation of educational technology to enhance our student's 21st Century Learning Skills.

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

According to the 2018 California Dashboard Report the area's of greatest need are: Mathematics in the area's of All students (orange), Socioeconomically Disadvantaged (orange) and white (orange). Chronic Absenteeism continues to be an issue with a cumulative rate of 14.3%, Students with disabilities continue to be in the orange for Chronic absenteeism. English Language Arts in the area's of, Socioeconomically Disadvantaged and White (orange).

The district continues to look for ways to Increase Academic Achievement in English Language Arts and Mathematics- In the coming year, the district will continue professional development, teacher collaboration and interventions to encourage improvement in this area.

Chronic Absenteeism/ Attendance- The district will continue to invest in opportunities to improve attendance rates by offering rewards for both parents and students who maintain a 95% or better attendance rate. The addition of Saturday school will continue to be used to make up absences, in hopes of discouraging those students who are chronically absent.

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

On the California State Dashboard, there were no noted performance gaps. We believe this to be true because of the limited number of students represented in other student groups.

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.

Not in 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.

Not in CSI

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.

Not in CSI

Annual Update

LCAP Year Reviewed:

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

Goal #1
Implement Common Core State Standards to Maintain High Levels of Student Achievement and Prepare Students to Learn in a 21st Century Classroom

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 8

Local Priorities:

Annual Measurable Outcomes

Expected

Maintain 0.0% of teachers not fully credentialed

Actual

Maintained 0.0% of teachers not fully credentialed

Expected

Maintain 100% of pupils having sufficient access to standards-aligned instructional materials

Maintain rating of “Good” or better from FIT/SARC

93% of teachers will receive CCSS professional development

The programs offered to all students, particularly our EL student population, enable 100% of students to access the CCSS and the ELD standards for the purpose of gaining academic content knowledge and English Language Proficiency. EL students are provided an additional 30-40 minutes daily of ELD instruction, in addition to being provided ELA interventions based on assessment data to meet the individual needs of our EL students.

Actual

Maintained 100% of pupils having sufficient access to standards-aligned instructional materials

Maintained rating of “Good” or better from FIT/SARC

92 % of teachers received CCSS professional development. The district hired 1 teacher mid-year that did not attend the August training's.

All students were offered access the CCSS and the ELD standards for the purpose of gaining academic content knowledge and English Language Proficiency. EL students were provided an additional 30-40 minutes daily of ELD instruction, in addition to being provided ELA interventions based on assessment data to meet the individual needs of our EL students.

Expected

CAASPP-

ELA- Meet or Exceed

3rd Grade-32%

4th Grade-30%

5th Grade- 29%

6th Grade-38%

7th Grade-40%

8th Grade- 65%

MATH-Meet or Exceed

3rd Grade-34%

4th Grade- 39%

5th Grade-29%

6th Grade-38%

7th Grade-56%

8th Grade 66%

SCIENCE-CST

Proficient or Advanced

5th Grade-40%

8th Grade- 50%

N/A

N/A

Actual

CAASPP-2018

ELA Meet or Exceed

3rd Grade-11% down from 18%

4th Grade-29% up from 16%

5th Grade-52%Up from 15%

6th Grade-50% Up from 24%

7th Grade-29% Up from 26%

8th Grade-76% Up from 53%

Math- Meet or Exceed

3rd Grade-11% down from 19%

4th Grade-15% down from 25%

5th Grade-17% up from 15%

6th Grade-27% up from 24%

7th Grade-19% down from 42%

8th Grade-52% Up from 50%

Science- CST

Proficient or Advanced

5th Grade-Not available

8th Grade-Not available

N/A

N/A

Expected

ELPAC Assessment
Baseline will be established 18-19

1 Reclassification

N/A

N/A

- Physical Fitness -5th and 7th grade students.

40% - 5th grade students will be Fit in all areas of the Physical Fitness Test.
30% - 7th grade students will be Fit in all areas of the Physical Fitness Test

Actual

ELPAC Results 2018-19
6 Assessments Completed:
2 Students scoring- Level 1
2 Students scoring- Level 2
2 Students scoring- Level 3

Baseline Established-2018-19
No Re-classifications
6 Assessments Completed:
2 Students scoring- Level 1
2 Students scoring- Level 2
2 Students scoring- Level 3

N/A

N/A

- Physical Fitness -5th and 7th grade students.

30% - 5th grade students were Fit in all areas of the Physical Fitness Test.
52% - 7th grade students were Fit in all areas of the Physical Fitness Test

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

Maintain 2 experienced paraprofessionals to meet the needs of our unduplicated students. Delivery of supports in tandem with classroom teacher to ensure students have access and can succeed in the core curriculum and meet expected standards and goals.

Actual Actions/Services

Maintained 2 experienced paraprofessionals to meet the needs of our unduplicated students. Delivered supports in tandem with classroom teachers to ensure students have access and can succeed in the core curriculum and meet expected standards and goals.

Budgeted Expenditures

a. \$29,932
b. \$ 8,211
Supp/Con
a. Classified Salaries
b. Benefits

Estimated Actual Expenditures

a. \$30,669.83
b. \$ 8,442.61
Supp/Con
a. Classified Salaries
b. Benefits

Action 2

Planned Actions/Services

Maintain ELPAC coordinator for testing and communication with teachers results of identified students.

Actual Actions/Services

Maintained ELPAC coordinator for testing and communication with teachers results of identified students. The district was over budget in this area due to additional students and required training's.

Budgeted Expenditures

a. \$509
b. \$137
Supp/Con
a. Classified Salaries
b. Benefits

Estimated Actual Expenditures

a. \$0
b. \$0
c. \$882.04
Supp/Con
a. Classified Salaries
b. Benefits
c. Supplies

Action 3

Planned Actions/Services

Offer home instructor and online course for students who need an alternative means of education. Teachers will be hired and maintained to support students in a variety of Instructional Learning Plans through a specialized classroom that includes Home Instruction, shortened day, alternative curriculum that aligns with FAPE.

Actual Actions/Services

Offered home instruction and online courses for students who need alternative means of education. Teachers were hired and maintained to support students in a variety of Instructional Learning Plans. The district was over budget on this item due to increase in number of students that were in need of alternative instruction.

Budgeted Expenditures

a. \$2,100.00
 b. \$397.00
 Supp/Con
 a. Certificated Salaries
 b. Benefits

Estimated Actual Expenditures

a. \$3,540.03
 b. \$586.33
 Supp/Con
 a. Certificated Salaries
 b. Benefits

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Hire and train special and general education staff to work with students with special needs inside the general education classroom. Two additional paraprofessional's are needed to accomplish this.

The majority of our Students with Disabilities is in our unduplicated student count. Parents are not able to financially afford services to ease the access to an equitable environment. Delivery of specialized services and supports through in- class delivery provided by special education and general education classified staff in tandem with the classroom teacher to ensure that students have access and can succeed in the core curriculum and meet expected standards through services and supports.

Hired and trained special and general education staff to work with students with special needs inside the general education classroom.

a. \$29,521
 b. \$8,099
 Supp/Con
 a. Certificated Salaries
 b. Benefits

a. \$30,762.35
 b. \$8,388.77
 Supp/Con
 a. Certificated Salaries
 b. Benefits

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Maintain GATE Coordinator and support identified projects. With 78% of of students unduplicated the GATE program is an imperative options for those students to gain continuous academic improvement at their accelerated level.

Maintained GATE coordinator and supported identified projects.

a. \$1750
 b. \$331
 Supp/Con
 a. Certificated Salaries
 b. Benefits

a. \$1,750
 b. \$331.11
 Supp/Con
 a. Certificated Salaries
 b. Benefits

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

40 students to take Summer classes for the month of June. Purchase materials for this program. The Summer program will be designed to ensure that the unduplicated students of the district have all available resources available to them through the month of June.

Purchased materials for Summer School.

\$500
 Supp/Con
 a. Supplies

\$500
 Supp/Con
 a. Supplies

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Professional development for paraprofessional. Once monthly meeting.
 Paraprofessionals need time to collaborate and increase collective efficacy for unduplicated student population success. Professional Learning will include Universal Design for Learning, unique strategies for students from poverty, PBIS, CPI, and classroom management techniques designed to be effective through Trauma Informed Care. These are all issues our unduplicated students groups need to be successful.

Paraprofessional Meetings and training's were provided to increase collective efficacy for unduplicated students population success. Training's and meetings included; Universal Design for Learning, PBIS, CPI, Classroom management techniques to be effective through Trauma Informed Care.

a. \$732
 b. \$197
 Supp/Con
 a. Classified Salaries
 b. Benefits

a. \$199.35
 b. \$51.72
 c. \$728.12
 Supp/Con
 a. Classified Salaries
 b. Benefit
 c. Supplies

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Hire Network Tech Administrator to train teachers and keep networks and devices up to date. Net work Tech will maintain, repair and replace electronic devices for students to use with digital based textbook learning, access to software programs, and assessments. Unduplicated students have limited access to technology at home. The District needs Student Devices maintained, repaired and replaced for students to use with digital based textbook learning, access to software programs, and assessments. to provide devices to SED students for them to have equitable access to technology.

Hired a Network Tech Administrator to train teachers and keep networks and devices up to date. Network Tech maintained , repaired and replaced electronic devices for students to use with digital based textbook learning, access to software programs,and assessments.

a. \$25,688
 b.\$3,503
 Supp/Con
 a. Classified Salaries
 b. Benefits

a. \$25,688.40
 b. \$3,503.88
 Supp/Con
 a. Classified Salaries
 b. Benefits

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Minimum and Early release days once a week, prep time embedded in the schedule by including computer/PE component. Smaller class sizes give teachers the opportunity to focus on developing a student-teacher relationship that fosters increased connectedness between them. This connectedness is missing in many of our unduplicated students.

Maintained additional teaching staff in order to provide smaller class sizes and give teachers the opportunity to focus on developing a student-teacher relationship that fosters increased connectedness for our unduplicated students.

a. \$132,099
b. \$55,251
Supp/Con
a. Certificated Salaries
b. Benefits

a. \$133,968.52
b. \$50,673.74
Supp/Con
a. Certificated Salaries
b. Benefits

Action 10

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Instructional coach will observe classrooms to ensure that CCSS is fully implemented. Instructional coach will also implement Instructional rounds for entire certificated staff. Instructional Coach will oversee Teacher Collaboration and Professional Development. Teachers need time to collaborate and increase collective efficacy for unduplicated student population success. Professional Learning will include Universal Design for Learning, unique strategies for students from poverty, and classroom management techniques designed to be effective through Trauma Informed Care. These are all issues our unduplicated students groups need to be successful.

Instructional coach observed classrooms to ensure that CCSS is fully implemented. Instructional coach also Implemented Instructional Rounds, Oversaw Professional Development.

a. \$3060
 b. \$579
 Supp/Con
 a. Certificated Salaries
 b. Benefits

a. \$3,060
 b. \$578.95
 Supp/Con
 a. Certificated Salaries
 b. Benefits

Action 11

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

After School Intervention provided together with the ASES program. Paraprofessionals will tutor students who have been placed through an SST or by teacher request. The District has made progress with our unduplicated students through this method of intensive delivery.

The district was unable to find a teacher to perform this tutoring. This action will be removed from Goal 2019-20.

a. \$965
 b. \$266
 Supp/Con
 a. Certificated Salaries
 b. Benefits

\$0
 Supp/Con
 a. Certificated Salaries
 b. Benefits

Action 12

Planned Actions/Services

Purchase Technology devices: Teachers 1:1, Update Computer Lab, update Smartboards, Purchase tablets for increased classroom usage. Repair devices as needed. The majority of unduplicated students in our District have learning gaps due to poverty and limited background experiences/knowledge. The improved technology will benefit our unduplicated students.

Actual Actions/Services

Purchased Technology devices, updated computer lab, smartboards, purchased tablets. In addition; devices were repaired as needed. This improved technology benefited our unduplicated students.

Budgeted Expenditures

\$28,000
 Supp/Con
 a. Supplies

Estimated Actual Expenditures

\$28,000
 Supp/Con
 a. Supplies

Action 13

Planned Actions/Services

Use assessments on Digital Library and CDE to track progress of students in ELA and Math with CCSS and SBAC assessments. Certificated staff will score assessments. The districts unduplicated students tend to score lower on assessments. The increased practice and feedback will assist those students in achieving at a high level.

Actual Actions/Services

Certificated staff scored assessments from the Digital Library and CDE to track the progress fo students in ELA and Math. This increased practice and feedback assisted those unduplicated students.

Budgeted Expenditures

- a. \$1,689
- b. \$319
- Supp/Con
- a. Certificated Salaries
- b. Benefits

Estimated Actual Expenditures

- a. \$875
- b. \$166.19
- Supp/Con
- a. Certificated Salaries
- b. Benefits

Action 14

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Summer school for the month of June to increase academic achievement for those unduplicated, at-risk and special education students that are in need of assistance. The majority of unduplicated students in our District have learning gaps due to poverty and limited background experiences/knowledge that can be addressed with increased services and interventions during the Summer.

Summer school will be provided during the month of June to increase the academic achievement for unduplicated, at-risk and special education students that are in need of assistance/Intervention.

- a. \$4,750
 - b. \$899
 - c. \$1,214
 - d. \$405
- Supp/Con
- a. Certificated Salaries
 - b. Benefits
 - c. Classified Salaries
 - d. Benefits

- a. \$4,750
 - b. \$898.72
 - c. \$1,213.94
 - d. \$405.16
- Supp/Con
- a. Certificated Salaries
 - b. Benefits
 - c. Classified Salaries
 - d. Benefits

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

Analysis

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

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

All actions were implemented as planned during the 2018-19 school year, with the exception of Action #11 due to the inability to secure a teacher for this position, and over estimation on Action #9 & #13.

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

Priority 1- Basic Goals were met or exceeded as planned.

Priority 2- Implementation of State Standards progressed or maintained from past years. The growth measured through CAASPP Scores and Instructional Rounds.

Priority 4- The district was able to maintain in this area.

Priority 7- Access to a Broad Course of Study for 7th & 8th grade students was provided. LCAP surveys showed that more staff and less students than previous years perceived that there were electives offered to prepare students for Career and Technical subjects.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

All actions were implemented as planned during the 2018-19 school year, with the exception of Action #11 due to the inability to secure a teacher for this position and over estimation on Action #9 & # 13.

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.

Teacher quality, Standard aligned materials and facilities have met or exceeded our goals. Therefore, with our successes in implementing State Standards we will continue Actions 1-10 and 12-14. Action 11 will be removed from the 2019-20 LCAP. The only changes to the remaining Actions will be to increases expenditures due to COLA and anticipated salary/benefits increases for next fiscal year.

Goal 2

Goal #2
Increase Student Engagement and School Connectedness

State and/or Local Priorities addressed by this goal:

State Priorities: 5, 6, 7

Local Priorities:

Annual Measurable Outcomes

Expected

Improve Attendance Rate to 96%

Improve Chronic Absenteeism Rate- 15%

Middle School Drop Out Rate-0%

N/A

Actual

Current Attendance rate as of May 1, 2019- 95.94%

2017-18 Chronic Absenteeism Rate-14.3%

Middle School Drop Out Rate - 0%

N/A

Expected

N/A

Improve Pupil Suspension Rate- 2%

Maintain Pupil Expulsion Rate-0%

LCAP Survey Safety question –
70 %

A broad course of study is offered to all students as all core subject areas are taught.

Programs and services are based on state standards and student needs as indicated by local assessment data.

Programs and services are based on state standards and student needs as indicated by local assessment data based on agreed upon IEPs.

Actual

N/A

Suspension Rate- 1.8%

Maintained Pupil Expulsion Rate- 0%

CHKS Results:
School Safety Survey Results- Total Average-83%
Parents feel that School is Safe for Students- 98%
Students feel safe at school-62%
Staff feel that school is a safe place for students- 88%

A broad course of study was offered to all students.

Programs and services are based on state standards and student needs as indicated by local assessment data.

Programs and services were based on state standards and student needs as indicated by local assessment data.

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

2 PBIS coordinator's for at-risk students. One coordinator at each campus. Coordinator will counsel students regarding restorative justice and behavior responsibility. Our unduplicated students struggle with behavior in the school setting. This added support will give them opportunities for more support during the school day.

Actual Actions/Services

Employed 2 PBIS coordinator's for one semester, then reduced down to 1 PBIS coordinator for the remainder of the year.

Budgeted Expenditures

a. \$41,281
b. \$11,263
Supp/Con
a. Classified Salaries
b. Benefits

Estimated Actual Expenditures

a. \$32,117.03
b. \$8,730.06
Supp/Con
a. Classified Salaries
b. Benefits

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

PBIS Lunch time Activity Leaders- Each campus will have an activity leader who will be available and encourage our LI populations become more physically active to help cut down on obesity and sharpen academic precision.

PBIS Lunch time Activity Leaders-Each campus had an activity leader who was available and encouraged our LI populations to become more physically active to help cut down on obesity and sharpen academic precision. Mid year we reduced our staffing to 1 PBIS coordinator covering both campus'.

a. \$1,928
 b. \$519
 Supp/Con
 a. Classified Salaries
 b. Benefits

a. \$1,811.77
 b. \$936.65
 Supp/Con
 a. Classified Salaries
 b. Benefits

Action 3

Planned Actions/Services

Moved to Goal 1

Actual Actions/Services

Moved to goal #1

Budgeted Expenditures

0

Estimated Actual Expenditures

0

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Award for students and families who achieve 95% school attendance. The implementation of these awards has increased attendance and offered our unduplicated students an incentive to attend on a more regular basis.

Awarded students and families who achieve 95% school attendance. The implementation of these awards has increased attendance and offered our unduplicated students an incentive to attend on a more regular basis.

\$2,500
Supp/Con
a. Supplies

\$2,449.10
Supp/Con
a. Supplies

Action 5

Planned Actions/Services

Combined with Technology action.

Actual Actions/Services

Combined with Technology action

Budgeted Expenditures

0

Estimated Actual Expenditures

0

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Professional Development for all teachers in the area's of CCSS, PBIS, Trauma Informed Care. Utilizing the Rti model- time will be given to teachers to group students. Provide on-going professional development/coaching for C&I leaders and administrators every month from an expert in working with student's of poverty utilizing a trainer of trainer model. C&I leaders will serve as early implementers and provide like information and strategies to staff through district-wide, school-wide, grade level or content-alike groups through PLCs.

Professional Development for all teachers in the area's of CCSS, PBIS, Trauma Informed Care. Utilizing the Rti model- time was given to teachers to group students. Provided on-going professional development/coaching for C&I leaders and administrators every month from an expert in working with student's of poverty utilizing a trainer of trainer model. C&I leaders served as early implementers and provide like information and strategies to staff through district-wide, school-wide, grade level or content-alike groups through PLCs.

\$4,000
 Supp/Con
 a. Classified Salaries
 b. Benefits
 c. Supplies

a. \$1279.07
 b. \$736.36
 c. \$861.36
 Supp/Con
 a. Classified Salaries
 b. Benefits
 c. Supplies

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Employ Computer/Library assistant to give students access to books of interest and to ensure 21st Century Computer Skills are taught. This is especially critical to our unduplicated students who may not have access to books and computer's in their home environments.

Employed Computer/Library assistant to give students access to books of interest and to ensure 21st Century Computer Skills are taught. This is especially critical to our unduplicated students who may not have access to books and computer's in their home environments.

a. \$15,369
 b. \$4,214
 Supp/Con
 a. Classified Salaries
 b. Benefits

a. 17,468.36
 b. \$5,923.80
 Supp/Con
 a. Classified Salaries
 b. Benefits

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Moved to Goal 1

Moved to goal 1

0

0

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide alternative to suspension using after school community service and tutoring.

Provided alternative to suspension using after school community service, tutoring and Saturday School.

a. \$2069
 b. \$392
 c. \$403
 d. \$187
 Supp/Con
 a. Certificated Salaries
 b. Benefits
 c. Classified Salaries
 d. Benefits

a. \$4,328.10
 b. \$714
 c. \$628.24
 d. \$300.29
 Supp/Con
 a. Certificated Salaries
 b. Benefits
 c. Classified Salaries
 d. Benefits

Action 10

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide incentives for students who are in good standing to encourage appropriate behavior leading to fewer suspensions and expulsions, as well as reduce mistreatment of other students. Data on Suspensions show that suspensions have decreased from the previous year.

Provided incentives for students who were in good standing to encourage appropriate behavior leading to fewer suspensions and expulsions, as well as reduce mistreatment of other students. Data on Suspensions show that suspensions have decreased from the previous year.

\$4,500
 Supp/Con
 a. Supplies

\$4,500
 Supp/Con
 a. Supplies

Action 11

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Vice Principal will continue to provide services of truancy officer, home visits and work with at-risk students.
 Research shows that unduplicated students are at higher risk of becoming truant.

Vice Principal continued to provide services of truancy officer, conducted home visits and worked with at-risk students.
 Research shows that unduplicated students are at higher risk of becoming truant.

a. \$12,542
 b. \$4,241
 Supp/Con
 a. Certificated Salaries
 b. Benefits

a. \$12,542
 b. \$4,240.75
 Supp/Con
 a. Certificated Salaries
 b. Benefits

Action 12

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide Crisis Prevention Intervention Training. Additional certificated and classified time for extra pay to be trained in CPI. Students from poverty have gaps in Social Emotional Learning which effects their behavior.

Provided Crisis Prevention Intervention Training. Provided additional certificated and classified time for extra pay to be trained in CPI. Students from poverty have gaps in Social Emotional Learning which effects their behavior.

\$4121
 Supp/Con
 Supplies

Supp/Con
 a. \$3566.60
 Supplies

Action 13

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Maintain .10 School Nurse to help with student immunizations, referrals to outside agencies, quick checks for student health complaints and home visits when necessary to help facilitate better health and improved attendance. Provide nurse services , home visits, calls to parents, triage services and referrals to mental health and health services. The District RN has provided needed health services and referrals to students in poverty whose parents can not afford or get referrals in a timely manner. The District RN has also tracked health indicators for data on effectiveness of Physical Education and extra curricular opportunities for students of poverty.

Maintained .10 School Nurse to help with student immunizations, referrals to outside agencies, quick checks for student health complaints and home visits when necessary to help facilitate better health and improved attendance. Provided nurse services , home visits, calls to parents, triage services and referrals to mental health and health services. The District RN has provided needed health services and referrals to students in poverty whose parents can not afford or get referrals in a timely manner. The District RN has also tracked health indicators for data on effectiveness of Physical Education and extra curricular opportunities for students of poverty.

\$11,500
 Supp/Con
 a. Supplies/Contract

\$11,500
 Supp/Con
 a. Supplies/Contract

Action 14

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide transportation to students of poverty through school van and bus when decided by a 504, SST, or IEP other than normal route. Provide transportation for sports programs. Unduplicated count students struggle with transportation. District will transport students to and from school and to sports programs, with emphasis on bus stops in neighborhoods where transportation is more accessible. This will allow those unduplicated students an opportunity to participate.

Provided transportation to students of poverty through school van and bus when decided by a 504, SST, or IEP other than normal route. Provided transportation for sports programs. Unduplicated count students struggle with transportation. District transported students to and from school and to sports programs, with emphasis on bus stops in neighborhoods where transportation is more accessible. This allowed those unduplicated students an opportunity to participate.

a. \$7,834.50
 b. \$2,146.94
 Supp/Con
 a. Classified Salaries
 b. Benefits

a. \$3,766.44
 b. \$784.15
 Supp/Con
 a. Classified Salaries
 b. Benefits

Action 15

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide coaches for during school, lunch time activities and after school sports programs, which is a strong incentive to have students attend school 95% of the time and academically achieve C or better average GPA. This gives the opportunity for our unduplicated students to participate in extra curricular programs such as sports and other activities.

Provided coaches for during school, lunch time activities and after school sports programs, which is a strong incentive to have students attend school 95% of the time and academically achieve C or better average GPA. This gave the opportunity for our unduplicated students to participate in extra curricular programs such as sports and other activities.

a. \$12,319
 b. \$3,314
 Supp/Con
 a. Classified Salaries
 b. Benefits

a. \$11,080.28
 b. \$1,066.48
 Supp/Con
 a. Classified Salaries
 b. Benefits

Action 16

Planned Actions/Services

Parent training's and family nights to cause parents to be more engaged with students education. In addition, provide refreshments, supplies and child care with a focus on parents of unduplicated students.

Actual Actions/Services

Parent training's and family nights were conducted to cause parents to be more engaged with students education. In addition, provide refreshments, supplies and child care with a focus on parents of unduplicated students.

Budgeted Expenditures

\$800
 Supp/Con
 a. Supplies

Estimated Actual Expenditures

\$834.93
 Supp/Con
 a. Supplies

Action 17

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

School Psychologist Intern to help students with Social Skills and Behavior Interventions. Our data shows that students in our unduplicated count struggle with appropriate behavior at school. The School Psychologist Intern will be able to address student issues effectively at both school sites.

Hired a School Psychologist Intern to help students with Social Skills and Behavior Interventions. Our data shows that students in our unduplicated count struggle with appropriate behavior at school. The School Psychologist Intern was able to address student issues effectively at both school sites.

\$20,000
Supp/Con
a. Supplies/ Contract

\$20,000
Supp/Con
a. Supplies/ Contract

Action 18

Planned Actions/Services

Implement Peaceful Playgrounds Program. Program will provide all materials, staff training, activity guides and paint. Our data shows that students in our unduplicated count struggle with appropriate behavior at school. The Playground program will be able to address student issues for all students who need help learning to get a long and play in a group setting.

Actual Actions/Services

Implemented Peaceful Playgrounds Program. Program provided all materials, staff training, activity guides and paint. Our data shows that students in our unduplicated count struggle with appropriate behavior at school. The Playground program was able to address student issues for all students who need help learning to get a long and play in a group setting.

Budgeted Expenditures

\$3999
Supp/Con
a. Supplies

Estimated Actual Expenditures

\$4,414.30
Supp/Con
a. Supplies

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

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.

Summer school was offered and 45 students are registered to attend. Parent and student incentives for attendance were continued from previous years. To achieve greater connectedness with students and parents, PBIS and Trauma Informed Care was implemented with more fidelity and buy-in than in previous years. Increased transportation availability for those students with IEP's and 504 plans. Student Engagement and School Climate Actions were implemented as planned.

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

Summer school was offered and attended by more students than in previous years. A barrier for attending summer school for some students appears to be transportation. This district looking for funding to address this need in future years. Parent and student incentives for attendance were continued from previous years. Saturday school was implemented this year and has been a contributing factor to the increase in student attendance this school year. To achieve greater connectedness with students and parents, PBIS and Trauma Informed Care implemented with more fidelity and buy-in than in previous years due to increased school psychologist time on campus. Increased transportation for 504 and IEP students was implemented as lat lower cost than in previous years, due to utilization of classified staff instead of MOT staff. Student engagement and School Climate Actions were implemented as planned.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Each action and line item expenses were explained above in each action step. Action 1 actual expenditure was less than budgeted due to the inability maintain staff for this position for the entire school year. Over estimated on Actions #14 & #15
All other Actions and Services will have budget adjustments for salary steps, columns and COLA.

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.

For the 2019-20 school year Action 15- providing coaches will be funded by another source in the next LCAP. These funds will be transferred to Goal 2 Action 17 to further fund the school psychologist. All other Actions and Services will have budget adjustments for salary steps, columns and COLA.

Goal 3

Goal #3
Increase Meaningful Partnerships with South Fork Families and Community Member

State and/or Local Priorities addressed by this goal:

State Priorities: 3

Local Priorities:

Annual Measurable Outcomes

Expected

Improve Parent Input- 20% of parents will attend one of SSC, DAC, PTC, Boosters

Increase participation of parents of unduplicated students- 1st and 2nd quarter parent conferences to 73%

100% of parents will attend IEP's and 504s

Actual

Actual- 15% of parents attended SSC, DAC, PTC or Boosters. The district will continue to encourage parent participation in this area.

Actual- 68% Attended Parent Conferences.

100% of parents attended IEP and 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

Purchase and support/maintain software and associated expenses to increase communication with parents through parent portal web page, calendar, social media, Blackboard, etc. with a focus on parents of unduplicated students.

Actual Actions/Services

Purchased and supported/maintained software and associated expenses to increase communication with parents through parent portal web page, calendar, social media, Blackboard, etc. with a focus on parents of unduplicated students.

Budgeted Expenditures

\$3,600
Supp/Con
a. Supplies

Estimated Actual Expenditures

\$3,600
Supp/Con
a. Supplies

Action 2

Planned Actions/Services

Quarterly infomercials through social media and newsletters with a focus on involving the parent of unduplicated students.

Actual Actions/Services

Provided quarterly infomercials through social media and newsletters with a focus on involving the parent of unduplicated students.

Budgeted Expenditures

\$1,500
Supp/Con
a. Supplies

Estimated Actual Expenditures

\$1,923.87
Supp/Con
a. Supplies

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide refreshments and child care with a focus on parents of unduplicated students at DAC meetings, and other parent education nights. Parents of unduplicated students have difficulty attending meetings because of the cost or availability of child care. Providing food during the meetings makes it more appealing for parents to attend and give valuable information to guide the LCAP in addressing the needs of unduplicated students.

Provided refreshments and child care with a focus on parents of unduplicated students at DAC meetings, and other parent education nights. Parents of unduplicated students have difficulty attending meetings because of the cost or availability of child care. Providing food during the meetings makes it more appealing for parents to attend and give valuable information to guide the LCAP in addressing the needs of unduplicated students.

\$2,000
Supp/Con
a. Supplies

\$2,218.76
Supp/Con
a. Supplies

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

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.

Parent Engagement activities were continued from previous years. Student Engagement and School Climate Actions were implemented as planned.

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

SFUSD continued to solicit parent input with more success in perceptions for stakeholders' input sought as evidenced by increasing positivity in the LCAP survey. The district will continue to encourage parent input and participation. PBIS was implemented with fidelity, which contributed to an increase in stakeholder positive perceptions of positive school climate.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Each action and line items expenses were explained above in each action step.

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.

All action items will remain the same except for the line item budget changes to reflect actual expenses.

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?

Monthly Report on LCAP Progress at each School Board Meeting: 9/13/18, 10/11/18, 11/08/18, 12/13/18, 1/10/19, 2/14/19, 3/14/19, 4/11/19, 5/09/19, 6/13/19, 6/27/19.

Each meeting included information about the LCFF/LCAP, metric analysis, and data measurements.

Local news media attended and reported in weekly newspaper. District Advisory Meetings: 9/17/18, 11/07/18, 1/16/19, 2/13/19, 5/30/19

.The DAC included parents of

unduplicated students, members from both Bargaining Units (certificated and classified), administrators, and Board members. Reviewed purpose of DAC as an advisory committee, Dashboard needs assessment, current year LCAP budget, MPP calculation, and prioritization of strategies. In attendance were classified staff, certificated staff, parents, grandparents, students and District/School Administrators.

The LCAP was reviewed, input was given on the actions and services listed inside each goal, what has been implemented, what is in process and what has yet to be initiated with discussion on delayed implementation or removal from the plan. LCAP was available for public viewing and comment during District Office Hours. School Site Council 9/17/18, 11/07/18, 1/16/19, 2/13/19, LCAP Stakeholder Engagement Meeting 2/26/19. The LCAP was reviewed, input was given on the actions and services listed inside each goal,

what has been implemented, what is in process and what has yet to be initiated with discussion on delayed implementation or removal from the plan.

CSEA meetings quarterly and invited to all Advisory, SSC and DAC/LCAP meetings.

CTA meetings quarterly and invited to all Advisory, SSC and DAC/LCAP meetings.

Parents and students were invited to all above meetings. Reminders sent via blackboard phone message, text message and email.

Monthly Staff meetings also devoted LCAP review with Staff Evaluating progress on goals and giving input on future changes.

Parent, Staff and Students all participated in an annual survey.

Impact on LCAP and Annual Update

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

1. Inform the public about the changes in educational funding and development of plans with an invitation for the public to be a part of the changes. Reviewed LCFF and LCAP and recruited and invited stakeholder groups to join the District as participants in the process.
2. Provide specific information about the funds available to the District and sources, etc. Be transparent in the budget changes including the state revenue and the LCAP expenditure plan.
3. Invited the public to be a part of the writing of the LCAP along with providing stakeholder input regarding what the schools should implement, modify or delete to make a stronger academic program for ALL students.
4. Identification of the top 4 goals from DAC meeting: Student Achievement with an emphasis on literacy, Positive School Climate, and Parent Involvement became the focus for this year in writing the LCAP. Pupil engagement, more Principal/ Vice principal informal/ formal observations to support and guide teachers in the implementation of student engagement, maintain small class sizes to increase student engagement, Pupil Achievement considerations for Intervention teachers and the need for an assessment tool that is both diagnostic(prescriptive) and can serve as a benchmark (formative.)
5. The LCFF was reviewed to help make decisions to ensure that the identified priority actions and services based on best practice and evidence would be assigned priority funding.
6. The Board focused on the top 4 priorities: Pupil Achievement, School Climate, Parental Involvement and Implementation of State Standards and sought out input of stake holders. Looked at interim assessments to look at current progress of implemented programs.
7. Report to the Board and our internal and external stakeholders regarding the status of the implementation of the 2018-19 Plan and to date impacts. Addressed both the celebrations and the challenges. Keep all informed and involved as part of our commitment to strengthen parental and community involvement as a best practice for student success.
8. Sent surveys to staff, students and parents to get more input and reach more stakeholders to expand our opportunities for input and collaboration.
9. Stakeholder meeting that focused on capturing the supplemental and concentration programs that were stated in the Base.
10. Provided an opportunity for stakeholders to have anonymous input through the LCAP survey as well as provide information about how the questions were developed and how the input from the survey would be used.
11. DAC reviewed prior and any new

inprogress data based on implementation of actions and services and reviewed very survey to identify the strengths and weaknesses of our educational program as supported by survey response(s.)

12. Teacher created EBLMs were replaced by purchased curriculum because of teacher requests and new teachers' skill levels. LCFF funds were used to partially pay for ELA and Math curriculum.

13. The Board reviewed the rough draft and had opportunity to ask questions and comment along with the Public. All board members agreed with the recommendations of the DAC.

14. The DAC will review the final draft to prepare the LCAP and LCFF for the public funding hearing at the June 13, 2019 Board Meeting. Final approval on June 27, 2019. 15. The public will have opportunity to state concerns to the board that were not previously stated regarding the LCFF budget and the LCAP on June 13, 2019 with final approval slated for June 27, 2019.

The LCAP was reviewed and reports with evidence to support was provided on the actions and services listed inside each goal in terms of what has been implemented i.e.. Pearson Math, diagnostic and benchmark assessments for math and reading, implementation of PBIS and professional development for teachers in common core state standards; what is in progress i.e.. ongoing class size reduction (CSR), professional development for PBIS and New California State Standards (NCSS),CSR and award incentives or students and parents for attendance and behavior; The Committee reviewed the LCAP by goal/actions and services through the use of all data including the specific matrices identified in the plan. Through this monitoring process, the annual update was written. The process of continuously reviewing the status of implementation of the actions and services of the LCAP and its impact on the achievement of identified goals provided the opportunity to make small inprogress adjustments based on our monitoring practices as well as to initially inform the development of the 2017-2020 LCAP.

The District and our stakeholders determined that the 2017-2020 LCAP will reduce the number of actions and services and provide additional time, as appropriate, for the roll out of some actions and services as identified through our on going review and annual outcomes report. Additionally, this process has allowed the district and stakeholders to further examine needs and research proven practices and structures, etc. that will support ALL students' achievement of expected standards(i.e.. expand delivery of services to special education students in a classroom based model rather than pull-out) and/or to modify focus in actions and services based on data. Additionally, the annual update highlighted actions and services that should be expanded based on their positive impact (i.e PBIS; the initial development of New California State Standards aligned curriculum utilizing standards based lesson design.)

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 1

Goal #1
Implement Common Core State Standards to Maintain High Levels of Student Achievement and Prepare Students to Learn in a 21st Century Classroom

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 8

Local Priorities:

Identified Need:

The district continues to struggle to maintain highly qualified teachers. The teacher shortage has resulted in employment of PIPs and STIPs. Teachers not fully credentialed need mentoring and assistance to ensure successful student achievement. In order to promote 21st Century Learning skills increased technology is needed.

New California State Standards require students to be proficient with technology and learn through various technologically- based programs. Student devices and technical support services need to be enhanced for student proficiency.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1 (a) Number/rate of teachers not fully credentialed	Maintain 0.0% of teachers not fully credentialed	Maintain 0.0% of teachers not fully credentialed	Maintain 0.0% of teachers not fully credentialed	Maintain 0.0% of teachers not fully credentialed
Priority 1 (b) Pupils have sufficient access to standards-aligned instructional materials	100% of pupils have sufficient access to standards-aligned instructional materials	Maintain 100% of pupils having sufficient access to standards-aligned instructional materials	Maintain 100% of pupils having sufficient access to standards-aligned instructional materials	Maintain 100% of pupils having sufficient access to standards-aligned instructional materials
Priority 1 (c) Overall Facility rating	Rating from FIT/SARC- Rating of 'Good'	Maintain rating of "Good" or better from FIT/SARC	Maintain rating of "Good" or better from FIT/SARC	Maintain rating of "Good" or better from FIT/SARC

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

Priority 2 (a)
Implementation of the academic content and performance standards adopted by the state board

Implementation of ELA CCSS-
Implementation of Math CCSS-

90% of teachers will receive CCSS professional development

93% of teachers will receive CCSS professional development

96% of teachers will receive CCSS professional development

Priority 2 (b)
Programs/ Services to enable English Learners access to CCSS and ELD standards

The programs offered to all students, particularly our EL student population, enable 100% of students to access the CCSS and the ELD standards for the purpose of gaining academic content knowledge and English Language Proficiency. EL students are provided an additional 30-40 minutes daily of ELD instruction, in addition to being provided ELA interventions based on assessment data to meet the individual needs of our EL students.

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Metrics/Indicators**Baseline****2017-18****2018-19****2019-20**Priority 4 (a)
State Assessments

CAASPP-
 ELA- Meet or Exceed
 3rd Grade-18%
 4th Grade-16%
 5th Grade- 15%
 6th Grade-24%
 7th Grade-26%
 8th Grade- 53%
 MATH-Meet or Exceed
 3rd Grade-19%
 4th Grade- 25%
 5th Grade-15%
 6th Grade-24%
 7th Grade-42%
 8th Grade 50%
 SCIENCE-CST
 Proficient or Advanced
 5ht Grade-23%
 8th Grade- 73%

CAASPP-
 ELA- Meet or Exceed
 3rd Grade-25%
 4th Grade-23%
 5th Grade- 22%
 6th Grade-31%
 7th Grade-33%
 8th Grade- 60%
 MATH-Meet or Exceed
 3rd Grade-26%
 4th Grade- 32%
 5th Grade-22%
 6th Grade-31%
 7th Grade-49%
 8th Grade 57%
 SCIENCE-CST
 Proficient or Advanced
 5ht Grade-No Scores
 available at this time.
 8th Grade- No scores
 available at this time.

CAASPP-
 ELA- Meet or Exceed
 3rd Grade-32%
 4th Grade-30%
 5th Grade- 29%
 6th Grade-38%
 7th Grade-40%
 8th Grade- 65%
 MATH-Meet or Exceed
 3rd Grade-34%
 4th Grade- 39%
 5th Grade-29%
 6th Grade-38%
 7th Grade-56%
 8th Grade 66%
 SCIENCE-CST
 Proficient or Advanced
 5ht Grade-40%
 8th Grade- 50%

CAASPP-
 ELA- Meet or Exceed
 3rd Grade-39%
 4th Grade-37%
 5th Grade- 36%
 6th Grade-45%
 7th Grade-47%
 8th Grade- 70%
 MATH-Meet or Exceed
 3rd Grade-41%
 4th Grade- 46%
 5th Grade-36%
 6th Grade-45%
 7th Grade-64%
 8th Grade 70%
 SCIENCE-CST
 Proficient or Advanced
 5ht Grade-50%
 8th Grade- 60%

Priority 4 (b)
API

N/A

N/A

N/A

N/A

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 4 (c) Percent of students completing a CTE Course Sequence	N/A	N/A	N/A	N/A
Priority 4 (d) Percent of EL students making progress towards English proficiency	CELDT Assessment 4 students 2@ intermediate 2@ early advanced	CELDT Assessment 4 students 2@ intermediate 2@ early advanced	ELPAC Assessment Baseline will be established 18-19	ELPAC Assessment Increase from baseline established 2018-19
Priority 4 (e) EL Reclassification rate	0 Re classifications	0 reclassification	1 reclassification	1 reclassification
Priority 4 (f) Percent of students passing AP Exams	N/A	N/A	N/A	N/A
Priority 4 (g) EAP College	N/A	N/A	N/A	N/A

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Priority 8 (a)
Other student
outcomes

Physical Fitness -5th and
7th grade students.
25.9% - 5th grade
students will be Fit in all
areas of the Physical
Fitness Test.
12.9% - 7th grade
students will be Fit in all
areas of the Physical
Fitness Test

• Physical Fitness -5th and
7th grade students.

30% - 5th grade students
will be Fit in all areas of
the Physical Fitness Test.
20% - 7th grade students
will be Fit in all areas of
the Physical Fitness Test

• Physical Fitness -5th
and 7th grade students.

40% - 5th grade students
will be Fit in all areas of
the Physical Fitness Test.
30% - 7th grade students
will be Fit in all areas of
the Physical Fitness Test

• Physical Fitness -5th and
7th grade students.
50% - 5th grade students
will be Fit in all areas of the
Physical Fitness Test.
40% - 7th grade students
will be Fit in all areas of the
Physical Fitness Test

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

Location(s)

N/A

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Maintain revision of paraprofessional staff need from 2016-17.

2018-19 Actions/Services

Maintain 2 experienced paraprofessionals to meet the needs of our unduplicated students. Delivery of supports in tandem with classroom teacher to ensure students have access and can succeed in the core curriculum and meet expected standards and goals.

2019-20 Actions/Services

Maintain 2 experienced paraprofessionals to meet the needs of our unduplicated students. Delivery of supports in tandem with classroom teacher to ensure students have access and can succeed in the core curriculum and meet expected standards and goals.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

a. \$28,272
b.\$7,708

a. \$29,932
b.\$ 8,211

a. \$31,002.36
b. \$9,681.12

Year	2017-18	2018-19	2019-20
Source	Supp/Con	Supp/Con	Supp/Con
Budget Reference	a. Classified Salaries b. Benefits	a. Classified salaries b. Benefits	a. Classified salaries b. Benfits

Action #2

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Unchanged

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Maintain ELPAC coordinator for testing and communication with teachers results of identified students.

Maintain ELPAC coordinator for testing and communication with teachers results of identified students.

Maintain ELPAC coordinator for testing and communication with teachers results of identified students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a. \$500.00 b. \$135.00	a. \$500.00 b. \$135.00	a. \$787.22 b. \$241.83
Source	Supp/Con	Supp/Con	Supp/Con
Budget Reference	a. Classified salaries b. Classified benefits	a. Classified salaries b. Classified benefits	a. Classified salaries b. Classified benefits

Action #3

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services**Select from New, Modified, or Unchanged for 2017-18**

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Offer home instructor and online course for students who need an alternative means of education.

2018-19 Actions/Services

Offer home instructor and online course for students who need an alternative means of education. Teachers will be hired and maintained to support students in a variety of Instructional Learning Plans through a specialized classroom that includes Home Instruction, shortened day, alternative curriculum that aligns with FAPE.

2019-20 Actions/Services

Offer home instructor and online course for students who need an alternative means of education. Teachers will be hired and maintained to support students in a variety of Instructional Learning Plans through a specialized classroom that includes Home Instruction, shortened day, alternative curriculum that aligns with FAPE.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a. \$2215.00 b. \$598.00	a. \$2,100.00 b. \$397.00	a. \$2,100 b. \$442.05
Source	Supp/Con	Supp/Con	Supp/Con
Budget Reference	a. Certificated salaries b. Benefits	a. Certificated Salaries b. Benefits	a. Certificated Salaries b. Benefits

Action #4

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

Hire and train Special Education and General Education Staff to work with students with special needs inside the general education classroom. Use paraprofessionals and team teaching to accomplish this.

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

Modified

2018-19 Actions/Services

Hire and train special and general education staff to work with students with special needs inside the general education classroom. Two additional paraprofessional's are needed to accomplish this.

The majority of our Students with Disabilities is in our unduplicated student count. Parents are not able to financially afford services to ease the access to an equitable environment. Delivery of specialized services and supports through in- class delivery provided by special educationand general education classified staff in tandem with the classroom teacher to ensure that students have access and can succeed in the core curriculum and meet expected standards through services and supports.

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

Modified

2019-20 Actions/Services

Hire and train special and general education staff to work with students with special needs inside the general education classroom. Two additional paraprofessional's are needed to accomplish this.

The majority of our Students with Disabilities is in our unduplicated student count. Parents are not able to financially afford services to ease the access to an equitable environment. Delivery of specialized services and supports through in- class delivery provided by special educationand general education classified staff in tandem with the classroom teacher to ensure that students have access and can succeed in the core curriculum and meet expected standards through services and supports.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a. \$24,909 b. \$6,725	a. \$29,521 b. \$8,099	a. \$32,872.72 b. \$10,255.72
Source	Supp/CO n	Supp/Con	Supp/Con
Budget Reference	a. Classified salaries b. Benefits	a. Classified salaries b. Benefits	a. Classified salaries b. Benefits

Action #5

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

Maintain GATE Coordinator and support identified projects.

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

Modified

2018-19 Actions/Services

Maintain GATE Coordinator and support identified projects. With 78% of of students unduplicated the GATE program is an imperative options for those students to gain continuous academic improvement at their accelerated level.

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

Modified

2019-20 Actions/Services

Maintain GATE Coordinator and support identified projects. With a large percentage of students unduplicated the GATE program is an imperative options for those students to gain continuous academic improvement at their accelerated level.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a.\$1,785 b. \$392	a. \$1750 b. \$331	a. \$1750 b. \$368.36
Source	Supp/Con	Supp/Con	Supp/Con
Budget Reference	a. Certificated Salaries b. Benefits	a. Certificated Salaries b. Benefits	a. Certificated Salaries b. Benefits

Action #6

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

25 students to take Summer classes for the month of June and purchase materials.

2018-19 Actions/Services

40 students to take Summer classes for the month of June. Purchase materials for this program. The Summer program will be designed to ensure that the unduplicated students of the district have all available

2019-20 Actions/Services

40 students to take Summer classes for the month of June. Purchase materials for this program. The Summer program will be designed to ensure that the unduplicated students of the district have all available

resources available to them through the month of June.

resources available to them through the month of June.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500	\$500	\$500
Source	Supp/Con	Supp/Con	Supp/Con
Budget Reference	Supplies	Supplies	Supplies

Action #7

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

Modified

2017-18 Actions/Services

Paraprofessional- professional development, 43 minimum days and 2 early release day staff development

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

Modified

2018-19 Actions/Services

Professional development for paraprofessional. Once monthly meeting. Paraprofessionals need time to collaborate and increase collective efficacy for unduplicated student population success. Professional Learning will include Universal Design for Learning, unique strategies for students from poverty, PBIS, CPI, and classroom management techniques designed to be effective through Trauma Informed Care. These are all issues our unduplicated students groups need to be successful.

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

Modified

2019-20 Actions/Services

Professional development for paraprofessionals. Paraprofessionals will attend meetings every other month. Paraprofessionals need time to collaborate and increase collective efficacy for unduplicated student population success. Professional learning will include Universal Design for Learning, unique strategies for students from poverty, PBIS, CPI, and classroom management techniques designed to be effective through Trauma Informed Care. These are all issues our unduplicated student groups need to address to find success.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
------	---------	---------	---------

Year	2017-18	2018-19	2019-20
Amount	a. \$709.50 b. \$191.56	a. \$732 b. \$197	a. \$732.28 b. \$197
Source	Supp/Con	Supp/Con	Supp/Con
Budget Reference	a. Classified salaries b. Benefits	a. Classified salaries b. Benefits	a. Classified salaries b. Benefits

Action #8

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

Maintain technology staff to train teachers, which in turn trains students.

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

Modified

2018-19 Actions/Services

Hire Network Tech Administrator to train teachers and keep networks and devices up to date.
 Net work Tech will maintain, repair and replace electronic devices for students to use with digital based textbook learning, access to software programs, and assessments. Unduplicated students have limited access to technology at home. The District needs Student Devices maintained, repaired and replaced for students to use with digital based textbook learning, access to software programs, and assessments. to provide devices to SED students for them to have equitable access to technology.

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

Modified

2019-20 Actions/Services

Hire Network Tech Administrator to train teachers and keep networks and devices up to date.
 Net work Tech will maintain, repair and replace electronic devices for students to use with digital based textbook learning, access to software programs, and assessments. Unduplicated students have limited access to technology at home. The District needs Student Devices maintained, repaired and replaced for students to use with digital based textbook learning, access to software programs, and assessments. to provide devices to SED students for them to have equitable access to technology.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
-------------	----------------	----------------	----------------

Year	2017-18	2018-19	2019-20
Amount	\$41,730	a. \$25,688 b.\$3,503	a. \$20037.30 b. \$3456.68
Source	Supp/Con	Supp/Con	Supp/Con
Budget Reference	Services	a. Classified salaries b. Benefits	a. Classified salaries b. Benefits

Action #9

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

Minimum and Early release days once a week, prep time embedded in the schedule by including computer/PE component.

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

Modified

2018-19 Actions/Services

Minimum and Early release days once a week, prep time embedded in the schedule by including computer/PE component. Smaller class sizes give teachers the opportunity to focus on developing a student-teacher relationship that fosters increased connectedness between them. This connectedness is missing in many of our unduplicated students.

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

Modified

2019-20 Actions/Services

Minimum and Early release days once a week, prep time embedded in the schedule by including computer/PE component. Smaller class sizes give teachers the opportunity to focus on developing a student-teacher relationship that fosters increased connectedness between them. This connectedness is missing in many of our unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a. \$76,923 b. \$29,586	a. \$132,099 b. \$55,251	a. \$111,517 b. \$55,411.29
Source	Supp/Con	Supp/Con	Supp/Con

Budget Reference

a. Certificated salaries
b. Benefits

a. Certificated salaries
b. Benefits

a. Certificated salaries
b. Benefits

Action #10

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Instructional coach will observe math classes in grade 5-8th to ensure that the math program is being taught to fidelity. Reports will be given to the teacher on their progress of implementation of the math program.

Instructional coach will observe classrooms to ensure that CCSS is fully implemented. Instructional coach will also implement Instructional rounds for entire certificated staff. Instructional Coach will oversee Teacher Collaboration and Professional Development. Teachers need time to collaborate and increase collective efficacy for unduplicated student population success. Professional Learning will include Universal Design for Learning, unique strategies for students from poverty, and classroom management techniques designed to be effective through Trauma Informed Care. These are all issues our unduplicated students groups need to be successful.

Instructional coach will observe classrooms to ensure that CCSS is fully implemented. Instructional coach will also implement Instructional rounds for entire certificated staff. Instructional Coach will oversee Teacher Collaboration and Professional Development. Teachers need time to collaborate and increase collective efficacy for unduplicated student population success. Professional Learning will include Universal Design for Learning, unique strategies for students from poverty, and classroom management techniques designed to be effective through Trauma Informed Care. These are all issues our unduplicated students groups need to be successful.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a. \$3,120 b. \$545	a. \$3060 b. \$579	a. \$3,121 b. \$437
Source	Supp/Con	Supp/Con	Supp/Con

Budget Reference

a. Certificated Salaries
b. Benefits

a. Certificated salaries
b. Benefits

a. Certificated salaries
b. Benefits

Action #11

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Purchase Technology devices: Teachers 1:1, Students 4:1, Update Computer Lab, purchase document cameras, update Smartboards, Purchase tablets for classroom use.

Purchase Technology devices: Teachers 1:1, Update Computer Lab, update Smartboards, Purchase tablets for increased classroom usage. Repair devices as needed. The majority of unduplicated students in our District have learning gaps due to poverty and limited background experiences/knowledge. The improved technology will benefit our unduplicated students.

Purchase Technology devices: Teachers 1:1, Update Computer Lab, update Smartboards, Purchase tablets for increased classroom usage. Repair devices as needed. The majority of unduplicated students in our District have learning gaps due to poverty and limited background experiences/knowledge. The improved technology will benefit our unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$24,000	\$28,000	\$21,932.65
Source	Supp/Conc	Supp/Conc	Supp/Conc
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

Action #12

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Use assessments on Digital Library and what is offered through CDE to show progress of students in ELA and Math with Common Core Standards and SBAC Assessments.

Use assessments on Digital Library and CDE to track progress of students in ELA and Math with CCSS and SBAC assessments. Certificated staff will score assessments. The districts unduplicated students tend to score lower on assessments. The increased practice and feedback will assist those students in achieving at a high level.

Use assessments on Digital Library and CDE to track progress of students in ELA and Math with CCSS and SBAC assessments. Certificated staff will score assessments. The districts unduplicated students tend to score lower on assessments. The increased practice and feedback will assist those students in achieving at a high level.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a. \$1,725 b. \$379	a. \$1,689 b. \$319	a. \$1,470 b. \$309.46
Source	Supp/Conc	Supp/Conc	Supp/Conc
Budget Reference	a. Certificated Salaries b. Benefits	a. Certificated Salaries b. Benefits	a. Certificated Salaries b. Benefits

Action #13

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

New

2017-18 Actions/Services

N/A

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

New

2018-19 Actions/Services

Summer school for the month of June to increase academic achievement for those unduplicated, at-risk and special education students that are in need of assistance. The majority of unduplicated students in our District have learning gaps due to poverty and limited background experiences/knowledge that can be addressed with increased services and interventions during the Summer.

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

Modified

2019-20 Actions/Services

Summer school for the month of June to increase academic achievement for those unduplicated, at-risk and special education students that are in need of assistance. The majority of unduplicated students in our District have learning gaps due to poverty and limited background experiences/knowledge that can be addressed with increased services and interventions during the Summer.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	a. \$4,750 b. \$899 c. \$1,214 d. \$405	a. \$4,750.00 b. \$942.00 c. \$1,237.94 d. \$458.92

Source	0	Supp/Con	Supp/Con
Budget Reference	0	a. Certificated Salaries b. Benefits c. Classified Salaries d. Benefits	a. Certificated Salaries b. Benefits c. Classified Salaries d. Benefits

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

Unchanged

Goal 2

Goal #2

Increase Student Engagement and School Connectedness

State and/or Local Priorities addressed by this goal:

State Priorities: 5, 6, 7

Local Priorities:

Identified Need:

Student attendance and chronic absenteeism has been a determining factor in student academic performance. They will be decreased through development and implementation of a Multi Tiered System of Supports which includes actions and services in Positive School Climate and Culture. The district will continue to strive for increased school safety and connectedness as well as improve suspension rates.

Expected Annual Measureable Outcomes

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

Priority 5(a) Attendance rate	Attendance Rates-93.99%	Improve Attendance Rate to 95%	Improve Attendance Rate to 96%	Improve Attendance Rate to 97%
Priority 5 (b) Chronic Absenteeism Rate	Chronic Absenteeism Rate- 19%	Improve Chronic Absenteeism Rate- 17%	Improve Chronic Absenteeism Rate- 15%	Improve Chronic Absenteeism Rate- 13%
Priority 5 (c) Middle School Dropout Rate	Middle School Drop Out Rate-0%	Middle School Drop Out Rate-0%	Middle School Drop Out Rate-0%	Middle School Drop Out Rate-0%
Priority 5 (d) High School Dropout Rate	N/A	N/A	N/A	N/A
Priority 5 (e) High School Graduation Rate	N/A	N/A	N/A	N/A
Priority 6 (a) Pupil suspension rate	• Pupil Suspension Rate- 3%	Improve Pupil Suspension Rate- 2.5%	Improve Pupil Suspension Rate- 2%	Improve Pupil Suspension Rate- 1.5%

Priority 6 (b) Pupil expulsion rate	Pupil Expulsion Rate-0%	Maintain Pupil Expulsion Rate-0%	Maintain Pupil Expulsion Rate-0%	Maintain Pupil Expulsion Rate-0%
Priority 6 (c) Other local measures on sense of safety and school connectedness	LCAP Survey Safety question –60 % from 2015-16 data- This survey is only given every other year in the fall. Will be administered again Fall 2017.	LCAP Survey Safety question –65 % from 2017-18 data- This survey is only given every other year in the fall. Will be administered again Fall 2017.	LCAP Survey Safety question – 70 %	LCAP Survey Safety question – 75 %
Priority 7 (a) Extent to which pupils have access to and are enrolled in a broad course of study	A broad course of study is offered to all students as all core subject areas are taught.	A broad course of study is offered to all students as all core subject areas are taught.	A broad course of study is offered to all students as all core subject areas are taught.	A broad course of study is offered to all students as all core subject areas are taught.

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

Programs and services are based on state standards and student needs as indicated by local assessment data.

Programs and services are based on state standards and student needs as indicated by local assessment data.

Programs and services are based on state standards and student needs as indicated by local assessment data.

Programs and services are based on state standards and student needs as indicated by local assessment data.

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

Programs and services are based on state standards and student needs as indicated by local assessment data based on agreed upon IEPs.

Programs and services are based on state standards and student needs as indicated by local assessment data based on agreed upon IEPs.

Programs and services are based on state standards and student needs as indicated by local assessment data based on agreed upon IEPs.

Programs and services are based on state standards and student needs as indicated by local assessment data based on agreed upon IEPs.

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

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Check-in Check out person for at-risk students and principal will counsel students regarding restorative justice and behavior responsibility.

2 PBIS coordinator's for at-risk students. One coordinator at each campus. Coordinator will counsel students regarding restorative justice and behavior responsibility. Our unduplicated students struggle with behavior in the school setting. This added support will give them opportunities for more support during the school day.

Employee PBIS coordinator for at-risk students. Coordinator will counsel students regarding restorative justice and behavior responsibility. Our unduplicated students struggle with behavior in the school setting. This added support will give them opportunities for more support during the school day.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a. \$5204.00 b. \$1356.00	a. \$41,281 b. \$11,263	a. \$24,719.94 b. \$7,672.57
Source	Supp/Con	Supp/Conc	Supp/Con
Budget Reference	a. Classified Salaries b. Classified Benefits	a. Classified Salaries b. Benefits	a. Classified Salaries b. Benefits

Action #2

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

N/A

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

New

2018-19 Actions/Services

PBIS Lunch time Activity Leaders-Each campus will have an activity leader who will be available and encourage our LI populations become more physically active to help cut down on obesity and sharpen academic precision.

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

Modified

2019-20 Actions/Services

PBIS Lunch time Activity Leaders-Each campus will have an activity leader who will be available and encourage our LI populations become more physically active to help cut down on obesity and sharpen academic precision.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a. \$2,600	a. \$1,928 b. \$519	a. \$1,966.00 b. \$603.96
Source	Supp/Conc	Supp/Conc	Supp/Con
Budget Reference	a. Classified Salaries b. Benefits	a. Classified Salaries b. Benefits	a. Classified Salaries b. Benefits

Action #3

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

Unchanged

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

Modified

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

New

2017-18 Actions/Services

Maintain .5 teacher to run a small student to adult ratio 12:1 class for students with difficulty in general class sizes of 30:1 and who need social skills to manage themselves

2018-19 Actions/Services

Moved to Goal 1

2019-20 Actions/Services

Hire a School Psychologist Intern(15%) to help with Special education assessment, Social Emotional Learning, and counseling.

in a traditional classroom setting.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a. \$28,392 b. \$14,196	0	a. \$20116.20 b. \$7517.92
Source	Supp/Conc	o	Supp/Con
Budget Reference	a. Certificated Salaries b. Benefits	0	a. Certificated Salaries b. Benefits

Action #4

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

Purchase awards that parent and students can receive through a raffle. Students who are at school 95% of more each month will have their name as well as their parents name submitted for a drawing. Awards to be purchased and or donated to the school. These can also be non-monetary ie. extra recess time, lunch with principal.

2018-19 Actions/Services

Award for students and families who achieve 95% school attendance. The implementation of these awards has increased attendance and offered our unduplicated students an incentive to attend on a more regular basis.

2019-20 Actions/Services

Award for students and families who achieve 95% school attendance. The implementation of these awards has increased attendance and offered our unduplicated students an incentive to attend on a more regular basis.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a. \$2,500	\$2,500	\$2,500
Source	Supp/Con	Supp/Con	Supp/Con

Budget Reference

Books & Supplies

Books & Supplies

Books & Supplies

Action #5

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Maintain/replace/repair student to devices ratio of 3:1 and teacher device 1:1.

Combined with Technology action.

Combined with Technology action.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,000	0	0
Source	Supp/Con	0	0
Budget Reference	Books & Supplies	0	0

Action #6

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

Modified

2017-18 Actions/Services

Professional Development for all teachers incorporating CCSS, Professional Development expert will come once a semester to meet with C & I leaders to help sustain what was implemented in 2016.

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

Modified

2018-19 Actions/Services

Professional Development for all teachers in the area's of CCSS, PBIS, Trauma Informed Care. Utilizing the Rti model- time will be given to teachers to group students. Provide on-going professional development/coaching for C&I leaders and administrators every month from an expert in working with student's of poverty utilizing a trainer of trainer model. C&I leaders will serve as early implementers and provide like information and strategies to staff through district-wide, school-wide, grade level or content-alike groups through PLCs.

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

Unchanged

2019-20 Actions/Services

Professional Development for all teachers in the area's of CCSS, PBIS, Trauma Informed Care. Utilizing the Rti model- time will be given to teachers to group students. Provide on-going professional development/coaching for C&I leaders and administrators every month from an expert in working with student's of poverty utilizing a trainer of trainer model. C&I leaders will serve as early implementers and provide like information and strategies to staff through district-wide, school-wide, grade level or content-alike groups through PLCs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
------	---------	---------	---------

Amount	\$9,000	\$4,000	\$4,000
Source	Supp/Con	Supp/Con	Supp/Con
Budget Reference	Services	Services	Services

Action #7

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

2017-18 Actions/Services

Employ paraprofessional staff to increase instructional minutes as in 2007.

Modified

2018-19 Actions/Services

Employ Computer/Library assistant to give students access to books of interest and to ensure 21st Century Computer Skills are taught. This is especially critical to our unduplicated students who may not have access to books and computer's in their home environments.

Modified

2019-20 Actions/Services

Employ Computer/Library assistant to give students access to books of interest and to ensure 21st Century Computer Skills are taught. This is especially critical to our unduplicated students who may not have access to books and computer's in their home environments.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a. \$17,226 b. \$4,651	a. \$15,369 b. \$4,214	a. \$16,769.92 b. \$5,230.32
Source	Supp/Con	Supp/Con	Supp/Con
Budget Reference	a. Classified Salaries b. Benefits	a. Classified Salaries b. Benefits	a. Classified Salaries b. Benefits

Action #8

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Employ staff to 25:1 using Combination classes which will increase engagement between student and teacher.

Moved to Goal 1

Moved to Goal 1

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a. \$51,055 b. \$23,995	0	0
Source	Supp/Con	0	0
Budget Reference	a. Certificated Salaries b. Benefits	0	0

Action #9

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

2017-18 Actions/Services

Provide after school community service class or tutoring for offenses in lieu of suspension instead of home based suspension.

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

Modified

2018-19 Actions/Services

Provide alternative to suspension using after school community service and tutoring.

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

Modified

2019-20 Actions/Services

Provide alternative to suspension using after school community service, tutoring and Saturday School.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	<ul style="list-style-type: none"> a. \$814 b. \$193 	<ul style="list-style-type: none"> a. \$2069 b. \$392 c. \$403 d. \$187 	<ul style="list-style-type: none"> a. \$2000. b. \$449.05 c. \$508. d. \$200.
Source	Supp/Con	Supp/Con	Supp/Con
Budget Reference	<ul style="list-style-type: none"> a. Certificated salaries b. Benefits 	<ul style="list-style-type: none"> a. Certificated salaries b. Benefits c. Classified salaries d. Benefits 	<ul style="list-style-type: none"> a. Certificated salaries b. Benefits c. Classified salaries d. Benefits

Action #10

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide incentives for students who are in good standing to encourage appropriate behavior leading to fewer suspensions and expulsions, as well as reduce mistreatment

Provide incentives for students who are in good standing to encourage appropriate behavior leading to fewer suspensions and expulsions, as well as reduce mistreatment

Provide incentives for students who are in good standing to encourage appropriate behavior leading to fewer suspensions and expulsions, as well as reduce mistreatment

of other students.

of other students.
Data on Suspensions show that suspensions have decreased from the previous year.

of other students.
Data on Suspensions show that suspensions have decreased from the previous year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,500	\$4,500	\$4,500
Source	Supp/Con	Supp/Con	Supp/Con
Budget Reference	Books & Supplies	Books & Supplies	Books & Supplies

Action #11

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Continue with truancy officer implement SARB, home visits and work with at-risk students.

Vice Principal will continue to provide services of truancy officer, home visits and work with at-risk students. Research shows that unduplicated students are at higher risk of becoming truant.

Vice Principal will continue to provide services of truancy officer, home visits and work with at-risk students. Research shows that unduplicated students are at higher risk of becoming truant.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a. \$3,000 b. \$708	a. \$12,542 b. \$4,241	a. \$12,793.08 b. \$4,560.74
Source	Supp/Con	Supp/Con	Supp/Con

Budget Reference

a. Classified Salaries
b. Benefits

a. Certificated Salaries
b. Benefits

a. Certificated Salaries
b. Benefits

Action #12

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide Crisis Prevention Intervention Training.

Provide Crisis Prevention Intervention Training. Additional certificated and classified time for extra pay to be trained in CPI. Students from poverty have gaps in Social Emotional Learning which effects their behavior.

Provide Crisis Prevention Intervention Training or Pro-Act. Additional certificated or classified time for extra pay to be trained in CPI/Pro Act. Students from poverty have gaps in Social Emotional Learning which effects their behavior.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	<ul style="list-style-type: none"> a. \$739 b. \$1,629 c. \$503 d. \$1,250 	\$4,121	<ul style="list-style-type: none"> a. \$980.00 b. \$209.32 c. \$2121
Source	Supp/Con	Supp/Con	Supp/Con
Budget Reference	<ul style="list-style-type: none"> a. Certificated Salaries b. Classified Salaries c. Benefits d. Services 	Services	<ul style="list-style-type: none"> a. Certificated Salaries b. Benefits c. Supplies/Services

Action #13

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Maintain .10 School Nurse to help with student immunizations, referrals to outside agencies, quick checks for student health complaints and home visits when necessary to help facilitate better health and improved attendance. Provide nurse services , home visits, calls

Maintain .10 School Nurse to help with student immunizations, referrals to outside agencies, quick checks for student health complaints and home visits when necessary to help facilitate better health and improved attendance. Provide nurse services , home visits, calls

Maintain .10 School Nurse to help with student immunizations, referrals to outside agencies, quick checks for student health complaints and home visits when necessary to help facilitate better health and improved attendance. Provide nurse services , home visits, calls

to parents, triage services and referrals to mental health and health services. The District RN has provided needed health services and referrals to students in poverty whose parents can not afford or get referrals in a timely manner. The District RN has also tracked health indicators for data on effectiveness of Physical Education and extra curricular opportunities for students of poverty.

to parents, triage services and referrals to mental health and health services. The District RN has provided needed health services and referrals to students in poverty whose parents can not afford or get referrals in a timely manner. The District RN has also tracked health indicators for data on effectiveness of Physical Education and extra curricular opportunities for students of poverty.

to parents, triage services and referrals to mental health and health services. The District RN has provided needed health services and referrals to students in poverty whose parents can not afford or get referrals in a timely manner. The District RN has also tracked health indicators for data on effectiveness of Physical Education and extra curricular opportunities for students of poverty.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$11,500	\$11,500	\$11,500
Source	Supp/Con	Supp/Con	Supp/Con
Budget Reference	Services	Services	Services

Action #14

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide transportation to students of poverty through school van and bus when decided by a 504, SST, or IEP other than normal route. Provide transportation for sports programs.

Provide transportation to students of poverty through school van and bus when decided by a 504, SST, or IEP other than normal route. Provide transportation for sports programs. Unduplicated count students struggle with transportation. District will transport students to and from school and to sports programs, with emphasis on bus stops in neighborhoods where transportation is more accessible. This will allow those unduplicated students an

Provide transportation to students of poverty through school van and bus when decided by a 504, SST, or IEP other than normal route. Provide transportation for sports programs. Unduplicated count students struggle with transportation. District will transport students to and from school and to sports programs, with emphasis on bus stops in neighborhoods where transportation is more accessible. This will allow those unduplicated students an

opportunity to participate.

opportunity to participate.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a. \$8,196 b. \$1,804	a. \$7,834.50 b. \$2,146.94	a. \$7,991.99 b. \$2,494.44
Source	Supp/Con	Supp/Con	Supp/Con
Budget Reference	a. Classified Salaries b. Benefits	a. Classified Salaries b. Benefits	a. Classified Salaries b. Benefits

Action #15

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide coaches for during school, lunch time activities and after school sports programs, which is a strong incentive to have students attend school 95% of the time and academically achieve C or better average GPA.

Provide coaches for during school, lunch time activities and after school sports programs, which is a strong incentive to have students attend school 95% of the time and academically achieve C or better average GPA. This gives the opportunity for our unduplicated students to participate in extra curricular programs such as sports and other activities.

This action has been discontinued for the 2019-20 school year. It will be funded from ASP program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a. \$12,319 b. \$3,326	a. \$12,319 b. \$3,314	0

Source	Supp/Con	Supp/Con	Supp/Con
Budget Reference	a. Certificated Salaries b. Benefits	a. Certificated Salaries b. Benefits	a. Salaries b. Benefits

Action #16

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

Parent training's once a quarter.

2018-19 Actions/Services

Parent training's and family nights to cause parents to be more engaged with students education. In addition, provide refreshments, supplies and child care with a focus on parents of unduplicated students.

2019-20 Actions/Services

Parent training's and family nights to cause parents to be more engaged with students education. In addition, provide refreshments, supplies and child care with a focus on parents of unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$800	\$800	\$800
Source	Supp/Con	Supp/Con	Supp/Con
Budget Reference	Books & Supplies	Books & Supplies	Books & Supplies

Action #17

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

New

New

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

School Psychologist Intern to help students with Social Skills and Behavior Interventions. Our data shows that students in our unduplicated count struggle with appropriate behavior at school. The School Psychologist Intern will be able to address student issues effectively at both school sites.

Employee a School Psychologist to oversee the district's School Psychologist Intern. Our data shows that students in our unduplicated count struggle with appropriate behavior at school. The School Psychologist will be able to mentor our school psychologist intern who will be able to address student issues effectively at both school sites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$20,000	\$10,000
Source	N/A	Supp/Con	Supp/Con
Budget Reference	N/A	Services	Services

Action #18

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

New

2017-18 Actions/Services

N/A

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

New

2018-19 Actions/Services

Implement Peaceful Playgrounds Program. Program will provide all materials, staff training, activity guides and paint. Our data shows that students in our unduplicated count struggle with appropriate behavior at school. The Playground program will be able to address student issues for all students who need help learning to get a long and play in a group setting.

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

Modified

2019-20 Actions/Services

Peaceful Playgrounds Program annual supplies Our data shows that students in our unduplicated count struggle with appropriate behavior at school. The Playground program will be able to address student issues for all students who need help learning to get a long and play in a group setting.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$3999	\$999
Source	N/A	Supp/Con	Supp/Con
Budget Reference	N/A	Books & Supplies	Books & Supplies

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

Unchanged

Goal 3

Goal #3

Increase Meaningful Partnerships with South Fork Families and Community Member

State and/or Local Priorities addressed by this goal:

State Priorities: 3

Local Priorities:

Identified Need:

Continue to encourage more parent participation in DAC, SSC and PTC meetings. Parents of unduplicated students are unrepresented in parent meetings.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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Priority 3 (a)
Efforts to seek parent input in making decisions for district and school sites

Parent engagement- Less than 10% of parents participated in DAC Meetings, SSC Meeting, PTC Meetings for the 2017-18 school year.

Improve Parent Input- 15% of parents will attend one of SSC, DAC, PTC, Boosters

Improve Parent Input- 20% of parents will attend one of SSC, DAC, PTC, Boosters

Improve Parent Input- 25% of parents will attend one of SSC, DAC, PTC, Boosters

Priority 3 (b)
Efforts to seek participation of parents of unduplicated pupils

Parent Participation of all parents-Parent Teacher Conferences- 1st Quarter:68%, 2nd Quarter: 61%
Parent participation of unduplicated will be monitored for the 17-18 school year.

Increase participation of parents of unduplicated students- 1st and 2nd quarter parent conferences to 70%

Increase participation of parents of unduplicated students- 1st and 2nd quarter parent conferences to 73%

Increase participation of parents of unduplicated students- 1st and 2nd quarter parent conferences to 76%

Priority 3 (c)
Efforts to seek participation of parents for pupils with exceptional needs

100% of parents will attend IEP's and 504s

100% of parents will attend IEP's and 504s

100% of parents will attend IEP's and 504s

100% of parents will attend IEP's and 504s

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

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Purchase and support/maintain software and

Purchase and support/maintain software and

Purchase and support/maintain software and

associated expenses to increase communication with parents through parent portal web page, calendar, social media, Blackboard, etc. with a focus on parents of unduplicated students.

associated expenses to increase communication with parents through parent portal web page, calendar, social media, Blackboard, etc. with a focus on parents of unduplicated students.

associated expenses to increase communication with parents through parent portal web page, calendar, social media, Blackboard, etc. with a focus on parents of unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,600	\$3,600	\$3,600
Source	Supp/Con	Supp/Con	Supp/Con
Budget Reference	Services	Services	Services

Action #2

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Quarterly infomercials through social media and newsletters.

2018-19 Actions/Services

Quarterly infomercials through social media and newsletters with a focus on involving the parent of unduplicated students.

2019-20 Actions/Services

Quarterly infomercials through social media and newsletters with a focus on involving the parent of unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$1,500	\$2,000
Source	N/A	Supp/Con	Supp/Con
Budget Reference	N/A	Supplies/Services	Supplies/Services

Action #3

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Staff - technological and Family Resource Center, refreshments and child care to encourage parent participation

2018-19 Actions/Services

Provide refreshments and child care with a focus on parents of unduplicated students at DAC meetings, and other parent education nights. Parents of unduplicated students have difficulty attending meetings

2019-20 Actions/Services

Provide refreshments and child care with a focus on parents of unduplicated students at DAC meetings, SSC, LCAP meetings and other parent education nights. Parents of unduplicated students have

because of the cost or availability of child care. Providing food during the meetings makes it more appealing for parents to attend and give valuable information to guide the LCAP in addressing the needs of unduplicated students.

difficulty attending meetings because of the cost or availability of child care. Providing food during the meetings makes it more appealing for parents to attend and give valuable information to guide the LCAP in addressing the needs of unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,000	\$2,000	\$2,000
Source	Supp/Con	Supp/Con	Supp/Con
Budget Reference	Services/Supplies	Services/Supplies	Services/Supplies

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$489,460.06

Percentage to Increase or Improve Services

26.75%

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.

South Fork Union School District uses all LCFF supplemental and concentration funds to improve student growth, achievement, and learning that principally meets the needs of low income, English learners, and foster youth at all school sites. All expenditures must be approved through the District Office and conforms to LCAP intent of benefiting unduplicated students. Student Enrollment at SFUSD program is 78.82%

Unduplicated students are identified as socioeconomically disadvantaged, as English Learners (EL), or as foster youth. Due to the high unduplicated student count district-wide, the district's only reasonable, responsible, and appropriate course of action is to ensure educational equity for all students. Funding is being used to provide students with access to core curriculum, remove barriers in the education process, support a positive social and emotional well-being, provide a safe and positive learning environment, and increase performance levels so all students are prepared from high school.

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$535,146.00

Percentage to Increase or Improve Services

28.90%

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.

2017-2018 Student enrollment in the South Fork Elementary Union School District program is 73% unduplicated, with the following site unduplicated information: South Fork Elementary =73%

Unduplicated students are identified as socioeconomically disadvantaged, as English Learners (EL), or as foster youth. Due to the high unduplicated student count districtwide, the district's only reasonable, responsible, and appropriate course of action is to ensure educational equity for all students. Funding is being used to provide students with access to core curriculum, remove barriers in the education process, support a positive social and emotional well-being, provide a safe and positive learning environment, and increase performance levels so all students are prepared from high school. Goal 1 Actions 1a-1q , Goal 2 Actions 2a-2p, and Goal 3 Actions 3a-3c are principally directed in order to achieve the program's goals for its unduplicated student groups.

2018-2019 South Fork Union School District uses all LCFF supplemental and concentration funds to improve student growth, achievement, and learning that principally meets the needs of low income, English learners, and foster youth at all school sites. All expenditures must be approved through the District Office and conforms to LCAP intent of benefiting unduplicated students. Student Enrollment at SFUSD program is 78.82%

Based upon educational theory, student needs, past practices, and supporting research SFUSD has determined the above actions are the most effective use of funds to meet our goals for unduplicated students. SFUSD has established procedures and processes to ensure supplemental and concentration funds from LCFF are expended in a manner that benefits the intended student subgroups.

LCAP Year: 2019-20

Estimated Supplemental and Concentration Grant Funds

\$476,816

Percentage to Increase or Improve Services

23.91%

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).

2019-2020 South Fork Union School District will use all LCFF supplemental and concentration funds to improve student growth, achievement, and learning that principally meets the needs of low income, English learners, and foster youth at our school site. All expenditures must be approved through the district office and conform to LCAP intent of benefiting unduplicated students. Student enrollment at SFUSD program is 70.75 % unduplicated.

Unduplicated students are identified as socioeconomically disadvantaged, as English Language Learners, or as Foster youth. Due to the high unduplicated student count district wide the district's goal is to ensure the educational equity for all students. Funding is being used to provide students with access to core curriculum, remove educational barriers, provide support for students social and emotional well being, provide a safe learning environment and increase student performance.

Goal 1- Actions 1-13, Goal 2 Actions 1-8, 10-14, 16-18 , Goal 3- Actions 1-3, are all principally directed to improve services for all students who are socioeconomically disadvantaged, English learners and Foster youth.

Based on educational theory, student needs, past practices and supporting research SFUSD has determined the above actions are the most effective use of funds to meet out goals for unduplicated students. SFUSD has established procedures and processes to ensure supplemental and concentration funds from LCFF are expended in a manner that benefits the intended student subgroups.