

LCFF Budget Overview for Parents

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

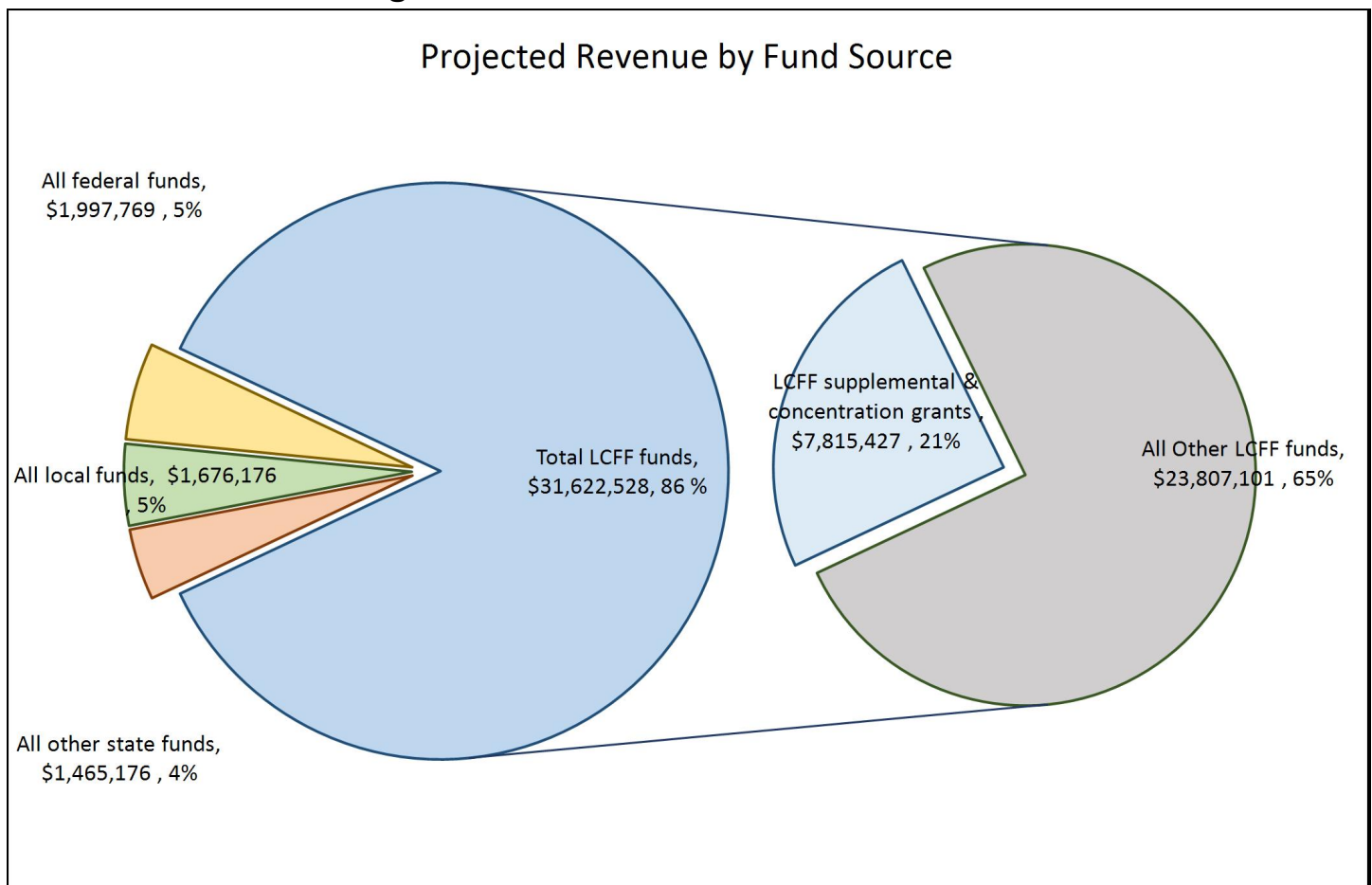
CDS Code: 00000001563792

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

LEA contact information: Paul Meyers, Superintendent

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

Budget Overview for the 2019-20 LCAP Year

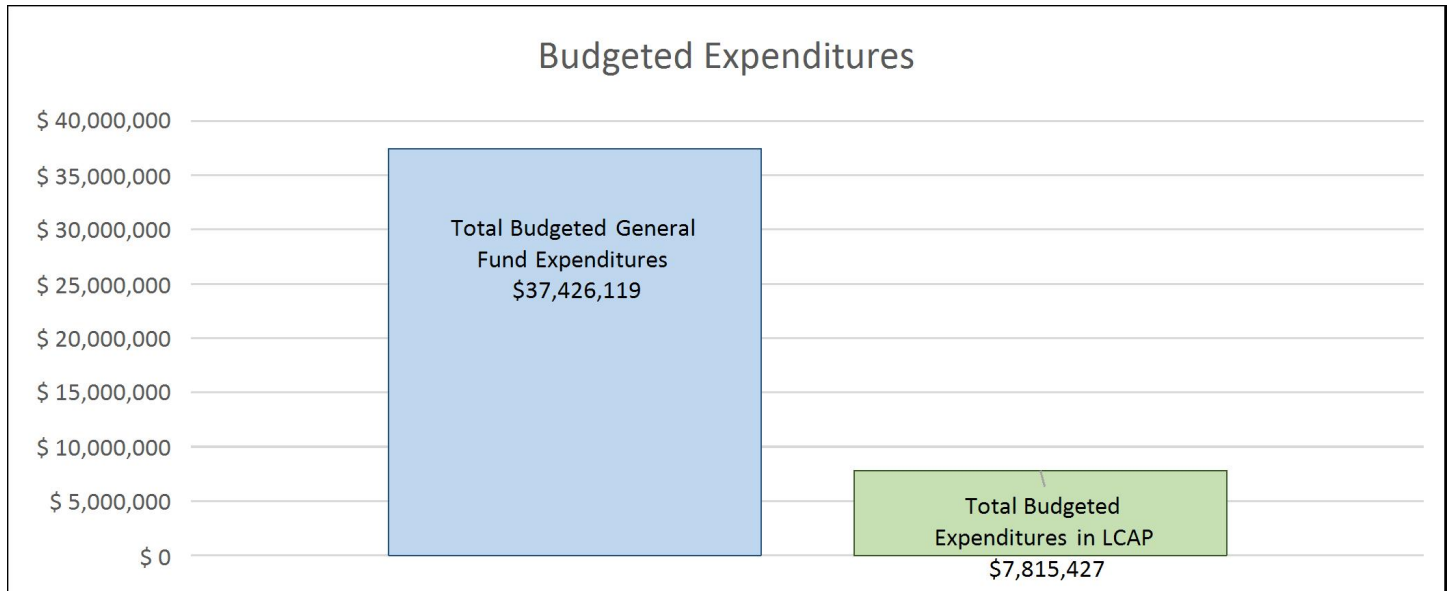


This chart shows the total general purpose revenue Standard Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Standard Elementary School District is \$36,761,649, of which \$31,622,528 is Local Control Funding Formula (LCFF), \$1,465,176 is other state funds, \$1,676,176 is local funds, and \$1,997,769 is federal funds. Of the \$31,622,528 in LCFF Funds, \$7,815,427 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

Standard Elementary School District plans to spend \$37,426,119 for the 2019-20 school year. Of that amount, \$7,815,427 is tied to actions/services in the LCAP and \$29,610,692 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

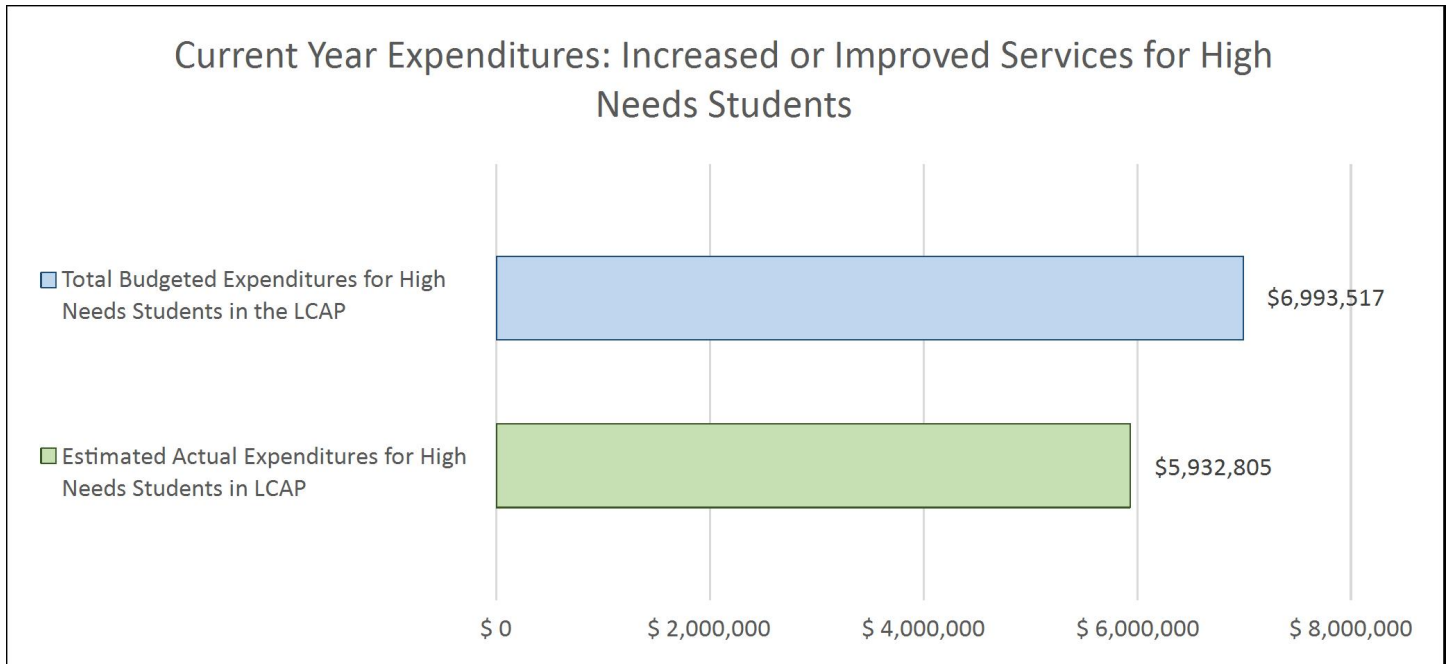
General funds are used for instructional aides, certificated and classified staff, class-size reduction, instructional material, supplemental texts and supplies, professional development, student Chromebooks, after school programs/tutoring, and educational software.

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

In 2019-20, Standard Elementary School District is projecting it will receive \$7,815,427 based on the enrollment of foster youth, English learner, and low-income students. Standard Elementary School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Standard Elementary School District plans to spend \$7,815,427 on actions to meet this requirement.

LCFF Budget Overview for Parents

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



This chart compares what Standard Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Standard Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Standard Elementary School District's LCAP budgeted \$6,993,517 for planned actions to increase or improve services for high needs students. Standard Elementary School District estimates that it will actually spend \$5,932,805 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-1,060,712 had the following impact on Standard Elementary School District's ability to increase or improve services for high needs students: The difference between the 2018-19 budgeted expenditures and the actual expenditures did not impact the actions or the services provided to high needs students. As a result of the overall increased and improved services, the district met early every goal we set, and many of the goals were improved significantly

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

Standard Elementary School
District

Contact Name and Title

Paul Meyers
Superintendent

Email and Phone

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(661) 392-2110

2017-20 Plan Summary

The Story

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

Standard School District, established in 1909, encompasses an area of approximately 34 square miles in the North Bakersfield community of Oildale. The district has three TK-5 elementary schools, Highland Elementary School, enrollment 762, Standard Elementary School, enrollment 566, and Wingland Elementary School, enrollment 739. Class size reduction has been fully implemented in grades K-3. The elementary school sends students to the district's 6th to 8th grade middle school, Standard Middle School, enrollment of 1026 students. The enrollment for the Standard School District is 3,093 students. The schools are modern, functional facilities, equipped with computers and other multimedia, and offer excellent staff and support services to meet the needs of all students. The majority of Standard School District students move to North High School in the Kern High School District. The student populations consist of the following Ethnic groups: White: 61.95%, Hispanic: 32.17%, African American: 1.88%, American Indian/Alaskan Native: 1.03%, and the following groups are under 1%: Asian, Filipino and Pacific Islander.

Based on the 2018-19 CALPADS Certified 2018 Fall Report student subgroups consist of the following:

- Socio-Economically Disadvantaged - 2,739 students or 88.55%
- English Learners- 138 students or 5%
- Special Education - 318 students or 10%
- Foster Youth - 31 students
- Homeless Youth - 62 students
- Migrant Program - 7 students

The total LCFF Unduplicated Count for the Standard School District is 2695 students or 87.13%.

LCAP Highlights

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

Standard School District goals focus on increasing student achievement, maintaining a positive school climate, and implementing a rigorous curriculum. To accomplish these goals, the District will continue to advance its implementation of a multi-tiered system of supports (MTSS) focused on improving student outcomes in the domains of academic, social/emotional/behavior, and attendance. Although much work remains, the actions and services that have been implemented thus far by the district to meet these goals have resulted in positive student outcomes.

In the focus area of student achievement, the District increased again in English-Language Arts last year and decreased slightly in mathematics. Our goal is to achieve at a rate greater than the county average in both ELA and Math each year so that in time we will surpass the county average. We have continued to invest in interventions and supports for students as well as continued professional development for staff. Additional actions and services for improving student achievement planned for the 2019-20 school year include the following:

- Two additional special education aides
- Five additional intervention aides
- Additional services from our core of retired teacher tutors
- One 5.75-hour bilingual intervention aide for each school site
- Four additional program leaders for the after-school program
- One full-time music teacher and one additional physical education teacher for elementary sites

In the focus area of school climate, the District has made steady gains in reducing suspensions and increasing student attendance. For example, chronic absenteeism declined by 0.6% and our suspensions declined by 0.3%. This year we will continue to invest in social-emotional learning (SEL) supports for our students to build students' mental health and resilience which can help them adapt and deal with adverse events in their lives. Continued professional development in PBIS and SEL will focus on implementing and sustaining a multi-tiered system of supports for positive student behavior and mental wellness. Additional actions and services for maintaining a positive school climate planned for the 2019-20 school year include the following:

- One additional full-time behavior intervention specialist for the middle school (each of the elementary schools already have a full-time behavior intervention specialist).
- A third full-time school nurse will join the two existing school nurses, and they will move from the district office to the school sites to be more accessible to students and families.

In the focus area of curriculum, the District has purchased a new science curriculum, Stemscores, for 2019-20. This curriculum is NGSS compliant and will be implemented in all schools in grades K-8. Last year we implemented new history/social studies curriculum in grades K-6, and new history/social studies curriculum for grades 7th and 8th was purchased for implementation in 2019-20. Continued professional development is planned for our English-Language Arts and Math curriculum that was adopted three years ago. We will continue with ongoing professional development on high quality instruction and assessments. We strive to maintain our priority of providing our teachers with quality supplemental materials and our students with the newest technology to optimize the most important skills required for 21st century education: critical thinking, communication, collaboration, and creativity.

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

ENGLISH LANGUAGE ARTS

All Students Increased (+4.7 points)

American Indian or Alaskan Native Increased Significantly (+29.3 points)

Foster Youth Increased Significantly (+54.8 points)

English Learners Increased (+8.4 points)

Socioeconomically Disadvantaged-Increased (+6.5 points)

White Increased (+5.6 points)

Hispanic Increased (+3.6 points)

MATH

Foster Youth Increased Significantly (+39.8 points)

American Indian or Alaskan Native Increased Significantly (+26 points)

Two or More Races Increased (+8.8 points)

SUSPENSION RATE

All Students Declined (-0.3%)

English Learners Declined Significantly (-3.0%)

Hispanic Declined Significantly (-2.1%)

Foster Youth Declined (-9.8%)

Homeless-Declined (-9.5%)

Socioeconomically Disadvantaged-Declined (-0.6%)

American Indian or Alaskan Native Declined (-6.7%)

Two or More Races Declined (-1.3%)

Asian Declined (-3.9%)

CHRONIC ABSENTEEISM

All Student Declined (0.6%)

Foster Youth Declined (1.5%)

Socioeconomically Disadvantaged Declined (-1.6%)

Students with Disabilities Declined (-2.0%)

African American Declined (-8.9%)

American Indian or Alaskan Native Declined (-7.4%)

White Declined (-0.5%)

Asia Declined (-8.9%)

The district plans to maintain and build upon these successes by staying the course we are on while continually searching for new ways to improve. The LCAP Input process has helped our staff develop a continuous improvement mindset. Staff are encouraged to be innovative in their classrooms as well as to be thoughtful and reflective on what works and what isn't working as well as we would like it to. One specific example of this reflective thinking was the district professional development offerings in June that encouraged teachers to establish the essential standards in English-Language Arts, review and align their pacing guides to match CAASSP Interim assessments, and discuss best practices among grade level peers. Many good ideas were shared as well as a thoughtful discussion on the use of local assessments. This professional development

offering was very well attended and participants requested that the district continue this model for future years.

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

Greatest Needs

The Standard School District meets the eligibility criteria for Differentiated Assistance (DA) due to Special Education students being identified in the Red category in English-Language Arts, Math and Suspensions. This is our second year in Differentiated Assistance; last year due to Hispanic subgroup in same areas.

ENGLISH-LANGUAGE ARTS

Students with Disabilities Declined (Red)

Two or more races (Orange)

MATH

All Students (Orange)

English Learners (Red)

Hispanic (Red)

Students with Disabilities (Red)

White (Orange)

Socioeconomically Disadvantaged (Orange)

SUSPENSION RATE

Students with Disabilities Increased (Red)

African American (Red)

White (Red)

American Indian (Orange)

Foster Youth (Orange)

Homeless (Orange)

Two or More Races (Orange)

Socioeconomically Disadvantaged (Orange)

CHRONIC ABSENTEEISM

All Students (Orange)

Homeless (Red)

Two or More Races (Red)

American Indian (Orange)

African American (Orange)

Students with Disabilities (Orange)

English Learners (Orange)

Foster Youth (Orange)

Hispanic (Orange)

Socioeconomically Disadvantaged Students (Orange) White (Orange)

The district has worked all year on developing plans and programs to address these areas of weakness. The district is increasing our investment in both classified and certificated professional development, specifically geared toward increasing and improving small group instruction to meet the needs of our unduplicated students and our under-performing subgroups. An additional trainer was contracted with for the start of 2019-20 to provide professional development in reading for all our TK/K and 1st grade instructional staff - both certificated and classified. The district has also increased our student support staff at each of the school sites to enable our schools to implement pro-active and preventative social-emotional supports to our students that will decrease problem behavior and potential suspensions from school.

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

English Language Arts: All Students status was Yellow; Students with Disabilities status was Red

Math: All Students performed in the Orange category; English Learner, Students with Disabilities, and Hispanic student groups performed in the Red category.

Chronic Absenteeism: The status of All Students is Orange; Homeless and Two or More Races was Red.

Suspensions: All Students received a Yellow status; African American, Students with Disabilities, White student groups were Red.

Steps taken to close the achievement gap:

IMPROVE INSTRUCTION

- 1.) Provide additional assistance to instructional staff in finding strategies, techniques and resources to help students with below grade level reading abilities to access grade level content.
- 2.) Improve classroom instruction to intentionally move toward implementing the four-C's of 21st century learning – communication, collaboration, critical thinking and creativity.
- 3.) Increase in rigor of student work to significantly improve academic achievement.

INCREASE STUDENT ENGAGEMENT

- 1.) Model effective strategies in classroom instruction, time management and classroom management.
- 2.) Provide additional behavior intervention strategies and continued development of Tier 2 & Tier 3 strategies for PBIS.
- 3.) Increase social-emotional supports and programs for students.

IMPLEMENT A RIGOROUS CURRICULUM

- 1.) Implement adopted curricula consistently in every grade level.
- 2.) Provide additional training on how to analyze student assessments to inform or improve instruction.

3.) Place greater emphasis on mastery of grade level standards, academic growth and student learning and less focus on grades and completion of classwork/homework.

Teachers will continue to benefit from professional development with a focus on ELA/ELD and Math to develop skills to work with low-income students on strategies for small group instruction, academic vocabulary development, strategies to improve writing and review of foundation skills necessary for improving intervention practices using small group instruction and instructional aide support. For ELL students, district will continue to offer for English Language Development with a focus on integrated and designated ELD instruction in all core subject areas.

For 2019-20, the district will hire additional instructional aides, special education aides and bilingual intervention aides to support academic progress for all students. In addition, funding for retired teacher tutors has been increased. Staff continues to use digital core curriculum, as well as Renaissance Learning to supplement ELA and Math curriculum.

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.

None of the schools in the district were identified for CSI.

Support for Identified Schools

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

Not applicable.

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 applicable. However, we do monitor and evaluate the effectiveness of our student support plan every year.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

Increase Student Achievement. The District will provide for increased student achievement through effective instruction, tiered intervention and strong social-emotional systems and programs to support students.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator State Priority 4: Pupil Achievement A. State-wide Assessments B. Academic Performance Index C. Successfully complete A-G courses D. EL students making progress towards English Proficiency E. English Learners Reclassification F. Passed AP exam G. Early Assessment Program 18-19 State Priority 4: Pupil Achievement A. State-wide Assessments	2018-19 State Priority 4: Pupil Achievement A. State-wide Assessments CAASPP Participation - We achieved 98.30% participation for 2018-19, a slightly less than last year's participation rate of 99.42% in 2017-18, but better than the rate of 98.19% in 2016-17. CAASPP ELA 2017-18: We achieved our goal; 30% scored at Met or Exceeded Standard CAASPP Math 2017-18: We did not achieve our goal; 16% scored at Met or Exceeded Standard CA Science Test (CAST): TBD - Baseline year was 2017-18 B. Academic Performance Index (API) - 2013 data N/A. C. A-G courses: N/A for a K-8 district. D. EL Progress Toward English Proficiency

Expected

CAASPP - We will strive for better than 99% participation
ELA 2017-18: Strive to score 29% on Standard Met or Standard Exceeded
Math 2017-18: Strive to score 19% on Standard Met or Standard Exceeded
CA Science Test (CAST) - Baseline for 2017-18 - TBD

B. Academic Performance Index (API) - 2013 data N/A.

C. A-G courses: N/A for a K-8 district.

D. EL Progress Toward English Proficiency
We will strive for growth on the Dashboard Report to move to a higher
Orange Level for 2018-19.

E. We will strive to increase the English Learners Reclassification rate of
17% or higher in 2018-19.

F. Passed AP exam: N/A for K-8 districts.

G. Early Assessment Program: N/A for K-8 districts.

Baseline

State Priority 4: Pupil Achievement

A. State-wide Assessments

CAASPP 2016-17 Participation Rate: 98.19%.

ELA 2015-16: 25.3% of students scored at Standard Met or Standard
Exceeded

Math 2015-16: 15% of student scored at Standard Met or Standard
Exceeded

CA Science Test (CST) 2015-16 Results:

5th grade - 42% of students meet or exceed standards

8th grade: 40% of students meet or exceed standards

B. Academic Performance Index (API) - N/A.

C. A-G courses: N/A for a K-8 district.

D. EL Progress Toward English Proficiency. Dashboard Reports revealed a
10% decline on ELL students who made progress toward English
Proficiency by moving on performance bands. Using CELDT reports and
local ELL records is students grew by 3%.

Actual

We did not meet our growth goal on the Dashboard Report and remained at
the Orange Level for 2018-19.

E. We met our goal to increase the English Learners Reclassification rate of
17% or higher in 2018-19. The reclassification rate for ELLs was 20.89% for
2018-19. In 2017-18 it was 16.5%, 6.74% in 2016-17, and 6.67% in 2015-16.

F. Passed AP exam: N/A for K-8 districts.

G. Early Assessment Program: N/A for K-8 districts.

Expected

E. English Learners Reclassification rate was 6.67% in 2015-16 and 6.74% in 2016-17.

F. Passed AP exam: N/A for K-8 districts.

G. Early Assessment Program: N/A for K-8 districts.

Metric/Indicator

State Priority 8: Pupil Outcomes

A. Renaissance Learning Star Assessments - Student Growth Percentiles (SGP) indicates the progress a student is making and whether the student's growth is more or less what is expected. We will use school-wide SGPs to measure a school's growth and compare to the national median growth for comparison purposes.

B. Physical Fitness Testing - The Healthy Fitness Zones (HFZ) uses objective criteria to evaluate performance for each fitness area (body composition, abdominal strength, and endurance) to represent a level of fitness that offers some protection against the diseases associated with physical inactivity.

18-19

State Priority 8: Pupil Outcomes

A. Renaissance Learning Star Assessments - Expected Student Growth Percentiles (SGP) By Schools

HES = 52%

SES = 38%

WES = 43%

SMS = 32%

Physical Fitness Testing

Will strive for 5th grade students score 74% on the HFZ

Will strive for 7th grade students score 74% on the HFZ

Baseline

State Priority 8: Pupil Outcomes

A. Renaissance Learning Star Assessments - Student Growth Percentiles (SGP) 2017-18 By Schools

HES = 50%; Median = 52%

SES = 36%; Median = 45%

WES = 41%; Median = 50%

Actual

Metric/Indicator

State Priority 8: Pupil Outcomes

A. Renaissance Learning Star Assessments - We did not use school-wide SGPs to measure a school's growth; it was not easily understood by staff or the Board. Instead, we measured growth using STAR testing by Renaissance Learning and measured growth by increases in Grade Equivalent (GE). Using a GE was easier for everyone to understand and see growth. Our growth target was set at "at or above 1.0 GE" or a minimum of one year's growth or more per grade level at each school. For STAR Early Literacy (K-1); we measured the percent of students reaching a scaled score of 675-774 for Transitional Reader and 775 – 900 for Probable Reader.

District Results for Emerging Readers - Spring, 2019

Kindergarten - % Transitional and Probable Readers: 3% to 42%; 39% growth

1st Grade - % Transitional and Probable Readers: 20% to 83%; 63% growth

Highland Elementary Results – Reading Grade Equivalent

2nd Grade: GE 1.8 to 2.8; 1.0 Growth

3rd Grade: GE 2.7 to 3.6; 0.9 Growth

4th Grade: GE 3.7 to 4.6; 0.9 Growth

5th Grade: GE 4.5 to 5.4; 0.9 Growth

Standard Elementary Results – Reading Grade Equivalent

2nd Grade: GE 1.8 to 2.5; 0.7 Growth

3rd Grade: GE 2.5 to 3.4; 1.9 Growth

4th Grade: GE 3.3 to 4.0; 0.7 Growth

5th Grade: GE 3.5 to 4.2; 0.7 Growth

Wingland Elementary Results – Reading Grade Equivalent

2nd Grade: GE 1.9 to 3.1; 1.2 Growth

3rd Grade: GE 2.8 to 3.6; 1.2 Growth

4th Grade: GE 3.2 to 3.8; 0.6 Growth

5th Grade: GE 3.8 to 4.8; 1.0 Growth

Expected

SMS = 30%; Median = 46%

Physical Fitness Testing Results: 2015-16

5th grade students: 67.2% increase of 3.2% in HFZ

7th grade students: 66% a decrease of 9.8% in HFZ

Actual

Standard Middle School Results – Reading Grade Equivalent

6th Grade: GE 5.0 to 5.3; 0.3 Growth

7th Grade: GE 5.2 to 5.6; 0.4 Growth

8th Grade: GE 6.3 to 6.6; 0.3 Growth

Highland Elementary Results – Math Grade Equivalent

3rd Grade: GE 2.7 to 3.7; 1.0 Growth

4th Grade: GE 3.6 to 4.8; 1.2 Growth

5th Grade: GE 4.5 to 5.4; 0.9 Growth

Standard Elementary Results – Math Grade Equivalent

3rd Grade: GE 2.6 to 3.6; 1.0 Growth

4th Grade: GE 2.9 to 3.9; 1.0 Growth

5th Grade: GE 3.7 to 4.6; 0.9 Growth

Wingland Elementary Results – Math Grade Equivalent

3rd Grade: GE 2.6 to 3.5; 0.9 Growth

4th Grade: GE 3.3 to 4.1; 0.8 Growth

5th Grade: GE 3.7 to 5.0; 1.3 Growth

Standard Middle School Results – Math Grade Equivalent

6th Grade: GE 5.0 to 5.6; 0.6 Growth

7th Grade: GE 5.3 to 6.9; 1.3 Growth

8th Grade: GE 6.7 to 7.6; 1.3 Growth

B. Physical Fitness Testing - The Healthy Fitness Zones (HFZ) uses objective criteria to evaluate performance for all six fitness areas (aerobic, body composition, abdominal, trunk and upper body strength, and flexibility) to represent a level of fitness that offers some protection against the diseases associated with physical inactivity. Our goal is to have 74% of students to reach or meet each of the Healthy Fitness Zones. In 2017-18, students met this expectation only two areas in both elementary and middle school.

Physical Fitness Testing – Spring 2019

5th Grade Healthy Fitness Zones

Aerobic – 59%

Body – 43%

Abdominal – 56%

Trunk – 93%

Upper Body – 74%

Flexibility – 80%

7th Grade Healthy Fitness Zones

Expected

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Actual

<p>Aerobic – 47%</p> <p>Body – 55%</p> <p>Abdominal – 78%</p> <p>Trunk – 83%</p> <p>Upper Body – 70%</p> <p>Flexibility – 72%</p>

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.1 Increase elective options for middle school students. Implement AVID program at SMS in order to increase student achievement. AVID is a college readiness program designed to help students develop the skills they need to be successful in college and places special emphasis on growing writing, critical thinking, teamwork, organization and reading skills. Update STEM lab with software and equipment compatible with student Chromebooks.	1.1 Increase elective options for middle school students. Implement AVID program at SMS in order to increase student achievement. AVID is a college readiness program designed to help students develop the skills they need to be successful in college and places special emphasis on growing writing, critical thinking, teamwork, organization and reading skills. Update STEM lab with software and equipment compatible with student Chromebooks.	<p>Stipend - AVID 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2500</p> <p>Statutory - AVID 3000-3999: Employee Benefits Supplemental and Concentration \$734</p> <p>AVID materials 4000-4999: Books And Supplies Supplemental and Concentration \$7,107</p> <p>AVID Travel, dues, consulting services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$29,500</p> <p>Pitsco Lab (STEM) 4000-4999: Books And Supplies Supplemental and Concentration \$74,648</p>	<p>AVID 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$102</p> <p>AVID 3000-3999: Employee Benefits Supplemental and Concentration \$20</p> <p>AVID 4000-4999: Books And Supplies Supplemental and Concentration \$5,413</p> <p>AVID 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$29,818</p> <p>Pitsco Lab (STEM) 4000-4999: Books And Supplies Supplemental and Concentration \$80,060</p>

		Pitsco Lab (STEM) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$3,500	Pitsco Lab (STEM) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$3,754
		Pitsco Lab (STEM) 6000-6999: Capital Outlay Supplemental and Concentration \$22,392	Pitsco Lab (STEM) 6000-6999: Capital Outlay Supplemental and Concentration \$24,015

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.2 Maintain Additional Student Progress Monitoring and dissemination of student progress to stakeholders. <ul style="list-style-type: none"> Renaissance Learning STAR Reading and Math SGPs Continue parent information on the implementation of Common Core Standards and CAASPP test results. District Advisory Committee meetings (DAC) District English Language Advisory Committee (DELAC) 	1.2 Maintain Additional Student Progress Monitoring and dissemination of student progress to stakeholders. <ul style="list-style-type: none"> Renaissance Learning STAR Reading and Math Continue parent information on the implementation of Common Core Standards and CAASPP test results. District Advisory Committee meetings (DAC) District English Language Advisory Committee (DELAC) 	Salary- DELAC 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,300 Statutory - DELAC 3000-3999: Employee Benefits Supplemental and Concentration \$213 Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$750 Salary - DAC 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$4,800 Statutory -DAC 3000-3999: Employee Benefits Supplemental and Concentration \$936 Supplies - DAC 4000-4999: Books And Supplies Supplemental and Concentration \$1,000 ESGI: Reading Continuum Aptitude Assessment 5800: Professional/Consulting Services	DELAC 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0 DELAC 3000-3999: Employee Benefits Supplemental and Concentration \$0 DELAC 4000-4999: Books And Supplies Supplemental and Concentration \$0 DAC 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$4,000 DAC 3000-3999: Employee Benefits Supplemental and Concentration \$511 DAC 4000-4999: Books And Supplies Supplemental and Concentration \$0 ESGI: Reading Continuum Aptitude Assessment 5800: Professional/Consulting Services

And Operating Expenditures
Supplemental and Concentration
\$4,770

Web Services for Parent
Communication 5800:
Professional/Consulting Services
And Operating Expenditures
Supplemental and Concentration
\$8,125

And Operating Expenditures
Supplemental and Concentration
\$0

Web Services for Parent
Communication 5800:
Professional/Consulting Services
And Operating Expenditures
Supplemental and Concentration
\$5,471

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.3 Maintain and increase staffing to supervise and support student learning <ul style="list-style-type: none"> Retired teacher-tutors - academic intervention TOSA, Educational Services, to support new teachers PE teacher elementary schools PE teacher, drama teacher and 6th grade teacher for SMS Music teacher K-8 TK teachers (3) - expanding to March 2 cut-off Administrative services Speech Pathologist Special Education Teachers Special Education Instructional Aides Program Specialist to support staff and student services 	1.3 Maintain and increase staffing to supervise and support student learning <ul style="list-style-type: none"> Retired teacher-tutors - academic intervention PE teacher elementary schools PE teacher, drama teacher, additional teachers for electives Music teacher K-8 TK teachers (3) Administrative services Speech Pathologist Special Education Teachers Special Education Instructional Aides Instructional Aides, TK & K Intervention/Bilingual Aides 	<p>Salary - Retired Teacher Tutors 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$54,069</p> <p>Statutory - Retired Teacher Tutors 3000-3999: Employee Benefits Supplemental and Concentration \$1,662</p> <p>Salaries of program specialist, psychologists, speech pathologists, and additional special ed teachers. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$695,708</p> <p>Statutory for program specialist, psychologists, speech pathologists, and additional special ed teacher and sped aides. 3000-3999: Employee Benefits Supplemental and Concentration \$328,330</p>	<p>Retired Teacher Tutors 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$50,686</p> <p>Retired Teacher Tutors 3000-3999: Employee Benefits Supplemental and Concentration \$1,552</p> <p>Additional psychologists, speech pathologists, special ed teachers, and school nurses. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$784,698</p> <p>Additional psychologists, speech pathologists, special ed teachers, and school nurses. 3000-3999: Employee Benefits Supplemental and Concentration \$369,270</p>

- Instructional Aides, TK & K
- Intervention/Bilingual Aides

Salary - Maintain Teachers: TOSA, TK, Music, PE 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$685,487

Additional teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$546,845

Statutory - Teachers 3000-3999: Employee Benefits Supplemental and Concentration \$330,897

Additional teachers 3000-3999: Employee Benefits Supplemental and Concentration \$235,577

Salary- Teacher Induction 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$41,000

Teacher Induction 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$50,892

Statutory - Teacher Induction 3000-3999: Employee Benefits Supplemental and Concentration \$7,919

Teacher Induction 3000-3999: Employee Benefits Supplemental and Concentration \$9,544

Prof.Consult - KCSOS Teacher Induction 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$60,000

Teacher Induction 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$79,750

Salary - Admin PC and Dir Ed Serv 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$250,678

Program Coordinators and Director of Ed Services 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$258,090

Statutory - Admin PC and Dir Ed Serv 3000-3999: Employee Benefits Supplemental and Concentration 91,923

Program Coordinators and Director of Ed Services 3000-3999: Employee Benefits Supplemental and Concentration \$95,134

Intervention Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$13,500

Program Coordinators and Director of Ed Services 4000-4999: Books And Supplies

			Supplemental and Concentration \$3,628
		Service/Supplies Admin PC/DirEdSev 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$18,400	Program Coordinators and Director of Ed Services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$4,377
		Salary - Instructional Aides 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$191,008	Instructional Aides 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$182,514
		Statutory - Instructional Aides 3000-3999: Employee Benefits Supplemental and Concentration \$49,935	Instructional Aides 3000-3999: Employee Benefits Supplemental and Concentration \$43,949
		Salary - ELL Aides 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$34,201	ELL Aides 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$20,634
		Statutory - ELL Aides 3000-3999: Employee Benefits Supplemental and Concentration \$9,226	ELL Aides 3000-3999: Employee Benefits Supplemental and Concentration \$3,691
		Supplies - ELL Instruction 4000-4999: Books And Supplies Supplemental and Concentration \$4,000	ELL Aides 4000-4999: Books And Supplies Supplemental and Concentration \$0

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.4 Maintain Additional Professional Development <ul style="list-style-type: none"> Professional Development to support 	1.4 Maintain Additional Professional Development <ul style="list-style-type: none"> Professional Development to support 	Books and materials for professional dev 4000-4999: Books And Supplies	Professional Development 4000-4999: Books And Supplies Supplemental and Concentration \$1,960

<p>new ELA and Math core adopted curriculum</p> <ul style="list-style-type: none"> Continue Alignment of ELA/ELD standards to curriculum units to improve student achievement Teacher Induction Program, interns, and new teacher induction 	<p>new ELA and Math core adopted curriculum</p> <ul style="list-style-type: none"> Continue Alignment of ELA/ELD standards to curriculum units to improve student achievement Teacher Induction Program, interns, and new teacher induction 	Supplemental and Concentration \$4,400	
		Salary - Cert prof dev 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$65,004	Professional Development 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$27,772
		Salary - Class prof dev 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,000	Professional Development 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$4,717
		Statutory - prof dev 3000-3999: Employee Benefits Supplemental and Concentration \$12,783	Professional Development 3000-3999: Employee Benefits Supplemental and Concentration \$7,169
		Travel/Conf - prof dev 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 100,773	Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$12,283
		Prof.Consultant; early reading strategies -Donna Whyte 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$5,995	Professional Development 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$0
		Prof. Consultant - Dr. Akhavan 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$39,900	Professional Development 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$31,108

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.5 Maintain Extended Academic Programs and Program Resources	1.5 Maintain Extended Academic Programs and Program Resources	Contrib to X-Factor 5700-5799: Transfers Of Direct Costs	Increased services to X-Factor After School Program 5700-5799:

- Program Coordinators, Special Program & Grants, and District Administrator
- Maintain support for Response to Intervention activities
- Continue developing MTSS-RTI student plans with measurable intervention goals and objectives.
- Implement classroom intervention
- Implement intensive intervention
- Implement student progress monitoring
- Continue after-school tutoring intervention

- Program Coordinators, Special Program & Grants, and District Administrator
- Maintain support for Response to Intervention activities
- Continue developing MTSS-RTI student plans with measurable intervention goals and objectives.
- Implement classroom intervention
- Implement intensive intervention
- Implement student progress monitoring
- Continue after-school tutoring intervention
- Maintain summer school
- Maintain Saturday school

Supplemental and Concentration
\$154,000

Salary- Clerical- Ed Services
3000-3999: Employee Benefits
Supplemental and Concentration
\$5,152

Statutory - Clerical - Ed Services
2000-2999: Classified Personnel
Salaries Supplemental and
Concentration \$3,155

Salary - Library Aides 2000-2999:
Classified Personnel Salaries
Supplemental and Concentration
\$151,776

Statutory - Library Aides 3000-
3999: Employee Benefits
Supplemental and Concentration
\$57,655

Books other than txbk - Library
4000-4999: Books And Supplies
Supplemental and Concentration
\$30,889

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

Service/Consult 5800:
Professional/Consulting Services
And Operating Expenditures

Transfers Of Direct Costs
Supplemental and Concentration
\$251,438

Ed Services
(Duplicated;combined in 2.4)
3000-3999: Employee Benefits
Supplemental and Concentration
\$0

Ed Services
(Duplicated;combined in 2.4)
2000-2999: Classified Personnel
Salaries Supplemental and
Concentration \$0

Library Aides
(Duplicated;combined in 3.3)
2000-2999: Classified Personnel
Salaries Supplemental and
Concentration \$0

Library Aides
(Duplicated;combined in 3.3)
3000-3999: Employee Benefits
Supplemental and Concentration
\$0

Library books other than
textbooks (Duplicated;combined
in 3.3) 4000-4999: Books And
Supplies Supplemental and
Concentration \$12,748

Library supplies
(Duplicated;combined in 3.3)
4000-4999: Books And Supplies
Supplemental and Concentration
\$5,133

Library (Duplicated;combined in
3.3) 5800:
Professional/Consulting Services

Supplemental and Concentration
\$4,800

And Operating Expenditures
Supplemental and Concentration
\$4,780

Salary - Bilingual Receptionist -
ESC 2000-2999: Classified
Personnel Salaries Supplemental
and Concentration \$9,298

Bilingual Receptionist - ESC
(Duplicated;combined in 2.4)
2000-2999: Classified Personnel
Salaries Supplemental and
Concentration \$0

Statutory -Bilingual Receptionist -
ESC 3000-3999: Employee
Benefits Supplemental and
Concentration \$2,349

Bilingual Receptionist - ESC
(Duplicated;combined in 2.4)
3000-3999: Employee Benefits
Supplemental and Concentration
\$0

Intervention supplies 4000-4999:
Books And Supplies
Supplemental and Concentration
\$13,500

Intervention supplies 4000-4999:
Books And Supplies
Supplemental and Concentration
\$1,783

Digital Programs to support
student learning: Go Guardian,
Discovery Learning & Lexia 5800:
Professional/Consulting Services
And Operating Expenditures
Supplemental and Concentration
\$27,560

Digital Programs to support
student learning: Go Guardian,
Discovery Learning & Lexia 5800:
Professional/Consulting Services
And Operating Expenditures
Supplemental and Concentration
\$68,283

Salary - Saturday School Cert
1000-1999: Certificated
Personnel Salaries Supplemental
and Concentration \$9,001

AAA Saturday School 1000-1999:
Certificated Personnel Salaries
Supplemental and Concentration
\$5,487

Salary - Saturday School Class
2000-2999: Classified Personnel
Salaries Supplemental and
Concentration \$3,000

AAA Saturday School 2000-2999:
Classified Personnel Salaries
Supplemental and Concentration
\$670

Statutory - Statuday School 3000-
3999: Employee Benefits
Supplemental and Concentration
\$2,004

AAA Saturday School 3000-3999:
Employee Benefits Supplemental
and Concentration \$1,033

Supplies -Statuday School 4000-4999: Books And Supplies Supplemental and Concentration \$750

Services, Consulting 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$271

Salaries - Ready to Start 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$22,100

Salary - Ready to Start 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$5,400

Statutory - Ready to Start 3000-3999: Employee Benefits Supplemental and Concentration \$5,738

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

Rental, Leases, & Repairs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$300

Salary - Summer School Cert 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$65,569

Salaries - Summer School Class 2000-2999: Classified Personnel

AAA Saturday School 4000-4999: Books And Supplies Supplemental and Concentration \$0

AAA Saturday School 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$0

Ready to Start 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$6,840

Ready to Start 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$2,405

Ready to Start 3000-3999: Employee Benefits Supplemental and Concentration \$2,158

Ready to Start 4000-4999: Books And Supplies Supplemental and Concentration \$500

Ready to Start 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$300

Summer School 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$65,569

Summer School 2000-2999: Classified Personnel Salaries

Salaries Supplemental and Concentration \$17,790	Supplemental and Concentration \$17,790
Statutory -Summer School 3000-3999: Employee Benefits Supplemental and Concentration \$17,597	Summer School 3000-3999: Employee Benefits Supplemental and Concentration \$17,597
Supplies and Materials 4000-4999: Books And Supplies Supplemental and Concentration \$12,770	Summer School 4000-4999: Books And Supplies Supplemental and Concentration \$12,770
Rental, Leases, & Repairs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,500	Summer School 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,500
Study Trips TK-8 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$92,000	Study Trips TK-8 (duplicate entry - see 3.2) 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$0
Salaries - BOB Books Event 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$8,000	Student Events/Academic Competitions/BOB 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,600
Statutory- BOB Books Event 3000-3999: Employee Benefits Supplemental and Concentration \$1,567	Student Events/Academic Competitions/BOB 3000-3999: Employee Benefits Supplemental and Concentration \$238
Supplies - BOB Books Event 4000-4999: Books And Supplies Supplemental and Concentration \$1,016	Student Events/Academic Competitions/BOB 4000-4999: Books And Supplies Supplemental and Concentration \$2,069

Travel/Prof/Consult - BOB Book Event 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$9,600

Student Events/Academic Competitions/BOB 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$563

After School - Coordinator of Special Programs 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$48,886

After School Coordinator of Special Programs (Duplicated - combined with 2.4) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$0

Statutory After School - Coordinator, Special Programs 3000-3999: Employee Benefits Supplemental and Concentration \$24,751

After School Coordinator of Special Programs (Duplicated - combined with 2.4) 3000-3999: Employee Benefits Supplemental and Concentration \$0

Analysis

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

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

All the actions and services planned were implemented to achieve our goals. Staff are using the new ELA, math and social studies curriculum. Student use their Chromebooks regularly in class. Google Suite for Education is used by teachers regularly as an effective method for communication and collaboration.

A few of the actions that were very well received by staff and students include the Retire Teacher Tutor program and the AAA Saturday School program; both will be expanded for 2019-20. The implementation of both the new AVID program at the middle school and the updated STEM lab (Pitsco) also went very well. Two areas that were more challenging to implement were EL aides and professional development. We are having difficulty attracting and retaining EL aides, so for 2019-20 we are increasing the hours from 3.5 to 5.75 in hopes of finding and hiring quality staff. Professional development funds were under utilized due to budgeting more optimistically than what proved to be true; less than expected teacher participation occurred.

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

The district has made a concerted effort to measure student growth instead of looking at status reports that compare us to districts with entirely different students and circumstances. CAASPP scores did show growth in ELA, but not in Math. However, using STAR assessments, we were able to measure that on average, students in the Standard School District did make slightly over one year's

growth. TOSAs have made a big impact with our teaching staff, and now participate in PLCs as well as provide model lessons in the classrooms for teachers. Ed Tech Mentors have also played a key role in improving the digital skills of our instructional staff.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Several actions were duplicated and their budget expenditures will be found in their respective actions noted. For example, there were several duplicate entries in the LCAP such as clerical services for Ed Services and Library aides in Action 1.5. These actions were marked as duplicate and noted where this action item moved to. Clerical for ed services move to Action 2.4 and library aides moved to Action 3.3. Action item 1.4 regarding professional development by consultant Donna Whyte was incorrectly added to LCAP but funded out of Title 1; this action item was removed for 2019-20. Summer school was included as estimated actuals; we cut back from three to two teachers in the Ready 2 Start program, and this item will be adjusted in 2019-20.

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.

Several additional staff positions have been added to Goal 1 in the 2019-20 LCAP. A second elementary PE teacher will be added to help support improved fitness in our students. A full-time elementary music teacher will also be added to support a whole child education. This will allow the previous music teacher who worked both at the elementary schools and the middle school to be a full-time music teacher at the middle school. This addition will complete a goal to have a fine arts department at the middle school, complete with a full-time band teacher, music teacher and theater arts teacher.

To improve student achievement, several classified positions will be added as well. Each school will get a 5.75/hour bilingual aide, and this addition will eliminate the two 3.5/hour bilingual positions. Plus, an additional 5.75/hour instructional/supervision aide will be added to each elementary site, and two 5.75 hour aides will be added to the middle school. Two additional 5.75/hour special education aides have also been added to support our neediest of students. An additional 12 days have been added to the Teacher on Special Assignment Position (TOSA) to provide additional support to instructional staff. AVID will be expanded to 6th grade. More funds have been added to the successful retired teacher tutor program. Four additional program leaders have been added to the X-Factor after school program. Summer school will remain the same, but at Wingland Elementary due to modernization at Standard Elementary School. Additional funding will be added to the summer school budget to provide an LVN during the summer program and to provide a bus for students in the Standard Elementary School area to get to Wingland Elementary School. The Ready to Start program will be reduced from three teachers to two teachers due to continued low enrollment. Last, an additional day of professional development will provide training on the new science curriculum.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 2

Maintain a safe and positive school climate. The District will provide a safe, healthy and positive learning environment with opportunities for stakeholders to be welcomed and engaged in the learning process.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning) Priority 3: Parental Involvement (Engagement) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement)
Local Priorities:	

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator State Priority 1: Basic Services A. Teachers appropriately assigned and fully credentialed B. Pupil Access to standards-aligned materials C. School Facilities in good repair State Priority 3: Parent Involvement A. Efforts to seek parent input in making decisions for district and school sites B. How District promotes participation of parents for unduplicated pupils C. How District promotes participation of parents for pupils with exceptional needs State Priority 5: Pupil Engagement A. School attendance rates B. Chronic absenteeism rates C. Middle School dropout rates D. High School Dropout rates E. High School graduation rates State Priority 6: School Climate A. Suspension rates B. Expulsion C. Local measures on sense of safety and school contentedness	2018-19 State Priority 1: Basic Services A. 100% of the 166 certificated staff (teachers) were appropriately assigned. At the beginning of the school year, 71.6% (114) of certificated staff possessed a clear credential, 9.7% (16) held a preliminary credential, 7.8% (13) held an intern credential, and 10.2% (18) held a provisional internship permit (PIP), short term staff permit (STSP) or waiver. B. 100% of pupils had access to standards-aligned materials C. Schools received a rating of 'Exemplary' on the Facility Inspection Tool (FIT) Report for 2018-19. State Priority 3: Parent Involvement Maintained District activities seeking parent input and participation through ongoing events including Back to School Night, Open House, parent conferences, PTA meetings and carnivals, School Site Council meetings, District Advisory Committee (DAC) meetings, DELAC, Title I parent meeting, Parent Project, and miscellaneous school events such as talent shows, music performances, science fairs, etc. In addition, regular communication with parents occurs through an automated caller, Twitter, Facebook, and web pages for each school site, school newsletters, mailers, and phone calls. Local measure of participation by parents/guardians in meetings that involve school staff to build capacity in working collaboratively. 1. Parent participation in Back to School Night (K-5) improved from 48% in 2017-18 to 57% in 2018-19. 2. Parent participation in Teacher/Parent Conferences (K-5) improved from 88% in 2017-18 to 92% in 2018-19. 3. Parent participation in Parent Portal (IC) increased slightly from 22.89% in 2017-18 to 23.89% in 2018-19. State Priority 5: Pupil Engagement A. Student Attendance – Our goal to increase student attendance by 0.2% was not met. Student attendance in 2018-19 as of P-2 was 93.9%. The previous average daily attendance (ADA) rate at P-2 was 94.13% in 2017-18 and 94.06% in 2016-17. B. Chronic Absenteeism – Our goal to decrease chronic absenteeism by 0.2% was met. Chronic absenteeism for 2018-19 is expected to be 16.86%. In 2017-18, chronic absenteeism was 20.10%, and in 2016-17 it was 20.70% C. Middle school dropout rate: 0%

Expected

18-19

State Priority 1: Basic Services

- A. 100% of Teachers appropriately assigned and will strive to increase number of credentialed teachers
- B. 100% of pupil have access to standards-aligned materials
- C. Schools will receive 'Good' or higher on the Facility Inspection Tool (FIT) Report for 2018-19.

State Priority 3: Parent Involvement

Maintain District activity seeks parent input and participation through ongoing events including Back to School Night, Open House, parent conferences, PTA meetings and carnivals, School Site Council meetings, District Advisory Committee (DAC) meetings, DELAC, Title I parent meeting, Parent Project, and miscellaneous school events such as talent shows, music performances, science fairs, etc. In addition, regular communication with parents occurs through automated caller, Twitter, Facebook, and web pages for each school site, school newsletters, mailers, and phone calls.

State Priority 5: Pupil Engagement

- A. School Attendance rate will increase by 0.2%
- B. Chronic absenteeism rate will decrease by 0.2%.
- C. Middle school dropout rate: 0%
- D. High school dropout rate: NA for a K-8 district
- E. High school graduation rate: NA for a K-8 district

State Priority 6: School Climate

- A. Suspension rate will decrease by 0.5% in 2018-19
- B. Expulsion: Goal is to decrease the number of expulsions each year.
- C. District will identify new local measures on sense of safety and school contentedness.

Actual

D. High school dropout rate: NA for a K-8 district

E. High school graduation rate: NA for a K-8 district

State Priority 6: School Climate

A. Suspension: Our goal to decrease the suspension rate by 0.5% was met. Suspension rate for 2018-19 is expected to be 5.20%. Suspension rate in 2017-18 was 6.0%, down from 6.3% in 2016-17.

B. Expulsions: Our goal to decrease the number of expulsions each year was met. In 2018-19, there was one expulsion. In 2017-18, four students were expelled, and in 2016-17, four students were expelled.

C. The 2017-18 California Healthy Kids Survey (taken every two years)

Grade 5 – 91% of students reported feeling a moderate to high sense of school connectedness, up 26% from the 2015-16 report that indicated that 64% had indicated feeling a sense of school connectedness.

Grade 7 – 85% of students reported feeling a moderate to high sense of school connectedness, up 19% from the 2015-16 report that indicated that 66% had indicated feeling a sense of school connectedness.

The District has identified a new survey instrument that will be used as a local measure for school safety and school contentedness in 2019-20.

Expected

Actual

Baseline

State Priority 1: Basic Services

- A. 100% of Teachers appropriately assigned and 90% are fully credentialed
- B. 100% of pupil have access to standards-aligned materials
- C. Schools received 'Good' or higher on the Facility Inspection Tool (FIT) Report for 2016-17.

State Priority 3: Parent Involvement

The District activity seeks parent input and participation through ongoing events including Back to School Night, Open House, parent conferences, PTA meetings and carnivals, School Site Council meetings, District Advisory Committee (DAC) meetings, DELAC, Title I parent meeting, Parent Project, and miscellaneous school events such as talent shows, music performances, science fairs, etc. In addition, regular communication with parents occurs through automated caller, Twitter, Facebook, and web pages for each school site, school newsletters, mailers, and phone calls.

State Priority 5: Pupil Engagement

- A. School Attendance rate in 2016-17 was 93.4%
- B. Chronic absenteeism rate in 2016-17 was 20.6%.
- C. Middle school dropout rate: 0%
- D. High school dropout rate: NA for a K-8 district
- E. High school graduation rate: NA for a K-8 district

State Priority 6: School Climate

- A. Suspension rate for the district was 6.3% in 2016-17
- B. Expulsion: 4 students were expelled in 2016-17.
- C. California Healthy Kids Survey, 2015
- Grade 5: 64% of the student's surveyed indicated feeling of a sense of safety and school connectedness.
- Grade 7: 66% of the students' surveyed indicated feeling of a sense of safety and school connectedness.

Actions / Services

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

Action 1

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

2.1 Maintain school facilities with grounds and play equipment in good repair. Additional custodians to clean classrooms daily; maintain site utility workers, and provide for improved maintenance to increase attendance and decrease chronic absenteeism.	2.1 Maintain school facilities with grounds and play equipment in good repair. Additional custodians to clean classrooms daily; maintain site utility workers, and provide for improved maintenance to increase attendance and decrease chronic absenteeism.	Additional custodians for elementary sites 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$58,905	Additional custodians for elementary sites 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$37,990
		Statutory - Custodians 3000-3999: Employee Benefits Supplemental and Concentration \$16,533	Additional custodians for elementary sites 3000-3999: Employee Benefits Supplemental and Concentration \$16,429
		Transfer to deferred maintenance fund 6200.70; fencing, painting and general maintenance 6000-6999: Capital Outlay Supplemental and Concentration \$185,000	Improving school climate: fencing, painting and general maintenance 6000-6999: Capital Outlay Supplemental and Concentration \$185,000
		Desks/Furniture 4000-4999: Books And Supplies Supplemental and Concentration \$13,763	Desks/Furniture 4000-4999: Books And Supplies Supplemental and Concentration \$11,924
		Play equipment installation 6000-6999: Capital Outlay Supplemental and Concentration \$75,000	Play equipment 6000-6999: Capital Outlay Supplemental and Concentration \$0
		Auditorium Sound System 4000-4999: Books And Supplies Supplemental and Concentration \$5,000	Auditorium Sound System 4000-4999: Books And Supplies Supplemental and Concentration \$0
		Update/Improve Safety Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$2,216	Update/Improve Safety Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$0
		Safety Consultant/Prof Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$1,035	Safety Consultant/Prof Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.2 Implement and maintain school-wide discipline programs to decrease suspensions and provide improved student behavior. These supplemental programs include Positive Behavior Interventions and Support (PBIS), Safe School Ambassadors (SSA), and Circle of Friends (CoF).	2.2 Implement and maintain school-wide discipline programs to decrease suspensions and provide improved student behavior. These supplemental programs include Positive Behavior Interventions and Support (PBIS), Safe School Ambassadors (SSA), and Circle of Friends (CoF).	Salary-PBIS,SSA & CoF 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$37,162	PBIS,SSA & CoF 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0
		Salary-PBIS,SSA & CoF 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$5,200	PBIS,SSA & CoF 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$0
		Statutory-PBIS 3000-3999: Employee Benefits Supplemental and Concentration \$6,472	PBIS,SSA & CoF 3000-3999: Employee Benefits Supplemental and Concentration \$0
		Supplies-PBIS,SSA & CoF 4000-4999: Books And Supplies Supplemental and Concentration \$18,959	PBIS,SSA & CoF 4000-4999: Books And Supplies Supplemental and Concentration \$16,504
		PBIS-Prof Consultant - Heather Robins 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$22,800	PBIS,SSA & CoF 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$19,732
		Travel/conferences 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5,840	PBIS,SSA & CoF 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$4,140

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.3 Promote additional parent engagement opportunities and participation in school activities principally directed toward families	2.3 Promote additional parent engagement opportunities and participation in school activities principally directed toward families	Promote parent engagement and participation 1000-1999: Certificated Personnel Salaries	Parent engagement and participation 1000-1999: Certificated Personnel Salaries

of foster youth, homeless, low income, and English learners.	of foster youth, homeless, low income, and English learners.	Supplemental and Concentration \$1,742	Supplemental and Concentration \$0
		Promote parent engagement and participation 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$4,922	Parent engagement and participation 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$7,536
		Statutory - Promote parent engagement and participation 3000-3999: Employee Benefits Supplemental and Concentration \$5,174	Parent engagement and participation 3000-3999: Employee Benefits Supplemental and Concentration \$5,819
		Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$750	Parent engagement and participation 4000-4999: Books And Supplies Supplemental and Concentration \$0
		Foster focus 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,200	Foster Focus 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$202
		Foster Focus 3000-3999: Employee Benefits Supplemental and Concentration \$250	Foster Focus 3000-3999: Employee Benefits Supplemental and Concentration \$53
		Foster focus 4000-4999: Books And Supplies Supplemental and Concentration \$250	Foster Focus 4000-4999: Books And Supplies Supplemental and Concentration \$53
		Foster Focus - Travel/Conf 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$6,500	Foster Focus 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5,527

Action 4

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

<p>2.4 Maintain and improve support services principally directed to meet the social/emotional needs of low income, foster, English Learners and homeless students by providing additional counseling, behavior interventions, crisis response, and parent/teacher consultation. An additional school counselor will be added to the middle school campus and health services will be improved by increasing the number of LVN's so that every school has a qualified health professional.</p>	<p>2.4 Maintain and improve support services principally directed to meet the social/emotional needs of low income, foster, English Learners and homeless students by providing additional counseling, behavior interventions, crisis response, and parent/teacher consultation. An additional school counselor will be added to the middle school campus and health services will be improved by increasing the number of full-time school nurses from two to three while reducing the number of part-time LVNs from four to two.</p>	<p>Salary of additional school counselor. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$93,625</p>	<p>Additional school counselor 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$93,248</p>
		<p>Statutory - school counselor. 3000-3999: Employee Benefits Supplemental and Concentration \$35,000</p>	<p>Additional school counselor 3000-3999: Employee Benefits Supplemental and Concentration \$34,910</p>
		<p>School nurse 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$69,356</p>	<p>Additional school nurse 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$73,893</p>
		<p>Licensed Vocation Nurses (LVN) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$52,821</p>	<p>Licensed Vocation Nurses (LVN) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$0</p>
		<p>Health Services: Nurse and LVNs 3000-3999: Employee Benefits Supplemental and Concentration \$44,717</p>	<p>Health Services: Nurse and LVNs 3000-3999: Employee Benefits Supplemental and Concentration \$31,151</p>
		<p>Salaries - Behavior intervention specialist, district family advocate, community liaison, bilingual district receptionist, site office receptionist. 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$164,947</p>	<p>Classified support staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$235,944</p>
		<p>Statutory - Behavior intervention specialist, district family advocate, community liaison, bilingual district receptionist, site office receptionist. 3000-3999: Employee Benefits Supplemental and Concentration \$102,455</p>	<p>Classified support staff 3000-3999: Employee Benefits Supplemental and Concentration \$106,833</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.5 Maintain School Resource Officer and Campus Safety Supervisor; to provide district support for increased school safety, attendance and truancy monitoring. Improve attendance by adding an additional bus route. Provide attendance incentives to school sites.	2.5 Maintain School Resource Officer and Campus Safety Supervisor; to provide district support for increased school safety, attendance and truancy monitoring. Improve attendance by adding an additional bus route. Provide attendance incentives to school sites.	Campus Safety Supervisor 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$24,464	Campus Safety Supervisor 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$17,027
		Statutory - Campus Security 3000-3999: Employee Benefits Supplemental and Concentration \$12,075	Campus Safety Supervisor 3000-3999: Employee Benefits Supplemental and Concentration \$8,893
		SRO Contract with KC Sheriff 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$122,075	SRO Contract with KC Sheriff 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$93,681
		Bus Driver 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$33,141	Additional bus driver 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$20,883
		Bus Driver 3000-3999: Employee Benefits Supplemental and Concentration \$26,841	Additional bus driver 3000-3999: Employee Benefits Supplemental and Concentration \$16,823
		Attendance Incentives 4000-4999: Books And Supplies Supplemental and Concentration \$16,716	Attendance Incentives 4000-4999: Books And Supplies Supplemental and Concentration \$7,799
		SARB Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$500	SARB 4000-4999: Books And Supplies Supplemental and Concentration \$4
		SARB Prof Services/Consulting 5000-5999: Services And Other Operating Expenditures	SARB 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$450

		Supplemental and Concentration \$1,500	
		School Visitor ID Scan & eHall Pass 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$13,500	School Visitor ID Scan & eHall Pass 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$5,469

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.

The district implemented all the actions and services as planned in the LCAP. Staff have willingly participated in district and county training on PBIS and continued to build staff capacity and implement schoolwide practices that support student learning and improve school climate. Circle of friends was implemented in three out of four schools, and a Safe School Ambassador program is currently operating in two for the four schools. Increased focus was placed this year on working with our foster youth and homeless students. The additional school counselor at the middle school and three full-time behavior intervention specialists provided more support for students, and our investment in additional health services have contributed to the overall well being of our students. Each school has continued their focus on improving attendance, using creative strategies and incentives to improve attendance. Our School Resource Officer (SRO) has been integral to improving our student attendance percentages. Regularly scheduled SARB meetings are showing an improvement in chronic absenteeism and overall attendance. Last, our additional bus driver and additional bus stops increased attendance and decreased student tardies.

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

Improving attendance remained a focus for our school administration, and we did not achieve our goal of increasing by 0.2%. Student attendance in 2018-19 as of P-2 was 93.9%. The previous average daily attendance (ADA) rate at P-2 was 94.13% in 2017-18 and 94.06% in 2016-17.

Chronic absenteeism decreased significantly. We estimated a chronic absenteeism rate of 16.86%. In 2017-18, chronic absenteeism was 20.10%, and in 2016-17 it was 20.72%.

Student suspensions were reduced again, and in 2018-19 we anticipate a suspension rate of 5.2%, a significant drop from prior years. In 2017-18, the suspension rate was 6.0%, and in 2016-17 it was 6.3%. We are making continued progress in the right direction. The middle school Alternative to Suspension program, based on restorative practices, has continued to be an effective intervention. All the schools are implementing PBIS, and each was recognized this year by earning an award by the California PBIS Coalition. Highland

Elementary earned a Platinum award, the highest possible achievement, Wingland earned Gold, and Standard Elementary and Standard middle School earned Silver. We have been pleased with the progress we have made as a district through the consultation and advice of Heather Robbins, our PBIS consultant. In addition to working with our school site staff, Ms. Robbins has been able to provide evening workshops for parents.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The budget was well utilized, and expenditures closely matched the budget. However, there were some funds that were not expended for a variety of reasons. The LVN's were paid out of other district funding. The eHall Pass was budgeted for installation at the elementary schools, but after using it at the middle school, we decided against using it in elementary. The supplemental programs in 2.2, Positive Behavior Interventions and Support (PBIS), Safe School Ambassadors (SSA), and Circle of Friends (CoF), were funded from a CA SUMS grant instead of LCAP. No new student playgrounds were installed this year. In other areas, were under budgeted and expenses surpassed what was budgeted. One example was in classified salaries; an error was made in the original budgeting and some positions were not included. The expenditure better matches this action item now.

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.

We are continuing to invest in additional student support staff to improve the school climate and overall educational environment. We will add a third full-time school nurse to our staff and will move the school nurses to the school sites, instead of the district office. Consequently, we are reducing our Licensed Vocational Nurses (LVNs) from four part-time positions, to two part-time positions. These staff members will also be located at the school sites for student support. In addition, a full-time Behavior Intervention Specialists (BIS) will be added to Standard Middle School (all three elementary schools already have a full-time BIS). We will revise the responsibilities of the Family Advocate position to include community and parent engagement and added additional days to the position. Last, 2019-20 will be our final year contracting with PBIS consultant Heather Robbins. After four years of ongoing professional development, we feel confident that we have the capacity to carry this initiative forward on our own.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 3

Implement a rigorous curriculum. The District will provide full implementation of CCSS and access to technology to promote 21st century learning skills.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

State Priority 2: Implement CCSS

- A. Implementation of CA academic and performance standards
- B. How programs/services enable ELs to access CCSS and ELD standards for academic content knowledge and English language proficiency

State Priority 7: Course Access

- A. Extent to which students have access to and are enrolled in a broad course of study (EC 51210/51220)
- B. Extent to which students have access to and are enrolled in programs/services for unduplicated students.
- C. Extent to which students have access to and are enrolled in programs/services for students with exceptional needs.

Actual

State Priority 2: Implement CCSS

- A. Maintained 100% full implementation of CA academic and performance standards for all students
- B. Maintained 100% of ELs having full access to CCSS and ELD standards for academic content knowledge and English language proficiency.

State Priority 7: Course Access

- A. 100% of students had access to and were enrolled in a broad course of study offered by the District
- B. 100% of students had access to and were enrolled in programs/services for unduplicated students based on student needs and/or local assessments.
- C. 100% of students had access to and are enrolled in programs/services for students with exceptional needs as determined in their IEPs or 504 Plans.

Expected

Actual

18-19

State Priority 2: Implement CCSS

A. Maintain 100% full implementation of CA academic and performance standards for all students

B. Maintain 100% of ELs having full access to CCSS and ELD standards for academic content knowledge and English language proficiency.

State Priority 7: Course Access

A. 100% of students will have access to and are enrolled in a broad course of study.

B. 100% of students will have access to and be enrolled in programs/services for unduplicated students based on student needs and/or local assessments.

C. 100% of students will have access to and be enrolled in programs/services for students with exceptional needs as determined in their IEPs or 504 plans.

Baseline

State Priority 2: Implement CCSS

A. 100% full implementation of CA academic and performance standards for all students

B. 100% of ELs will have full access CCSS and ELD standards for academic content knowledge and English language proficiency.

State Priority 7: Course Access

A. 100% of students have access to and are enrolled in a broad course of study.

B. 100% of students have access to and are enrolled in programs/services for unduplicated students.

C. 100% of students have access to and are enrolled in programs/services for students with exceptional needs.

Actions / Services

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

Action 1

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

3.1 District to maintain the purchase educational support materials to supplement implementation of California State Standards and other core subjects, providing professional development, printing and supplies, including materials for project-based learning.

3.1 District to maintain the purchase educational support materials to supplement implementation of California State Standards and other core subjects, providing professional development, printing and supplies, including materials for project-based learning.

Textbooks and supplies 4000-4999: Books And Supplies Supplemental and Concentration \$254,584

Textbooks and supplies 4000-4999: Books And Supplies Supplemental and Concentration \$664,671

Action 2

Planned Actions/Services

3.2 Provide a whole child education. Maintain study trips for every grade level. Many of our students do not have the means to travel and learn outside of their immediate school community.

Actual Actions/Services

3.2 Provide the supplies and materials our teachers need to teach to provide a whole child education.

Budgeted Expenditures

K-8 classroom supplies 4000-4999: Books And Supplies Supplemental and Concentration \$97,977

Music/Choir 4000-4999: Books And Supplies Supplemental and Concentration \$6,150

Music/Choir 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,225

Music/Choir travel/conference 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$1,600

Study trips for each grade level 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$92,000

Estimated Actual Expenditures

K-8 classroom supplies 4000-4999: Books And Supplies Supplemental and Concentration \$61,572

Music/Choir 4000-4999: Books And Supplies Supplemental and Concentration \$14,841

Music/Choir 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,356

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

Study trips for each grade level 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$75,240

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.3 Maintain and replace 1:1 student devices and provide for ongoing tech support for continued access to electronic resources. Provide ongoing and additional professional development on digital resources to improve instruction and fully implement curriculum.	3.3 Maintain and replace 1:1 student devices and provide for ongoing tech support for continued access to electronic resources. Provide ongoing and additional professional development on digital resources to improve instruction and fully implement curriculum.	Chromebook replacement plan 4000-4999: Books And Supplies Supplemental and Concentration \$222,480	Chromebook replacement 4000-4999: Books And Supplies Supplemental and Concentration \$140,460
		Technology/Tech Infrastructure 4000-4999: Books And Supplies Supplemental and Concentration \$35,693	Technology/Tech Infrastructure 4000-4999: Books And Supplies Supplemental and Concentration \$8,139
		Professional consulting 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$24,242	Technology/Tech Infrastructure 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$4,271
		Tech equipment/improvement of building 6000-6999: Capital Outlay Supplemental and Concentration \$111,674	Technology/Tech Infrastructure 6000-6999: Capital Outlay Supplemental and Concentration \$11,520
		Ed Tech Mentors 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$47,500	Ed Tech Mentors 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$68,117
		Ed Tech Mentors 3000-3999: Employee Benefits Supplemental and Concentration \$9,200	Ed Tech Mentors 3000-3999: Employee Benefits Supplemental and Concentration \$12,596
		Network manager and technicians 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$270,000	Network manager, technicians and librarians 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$248,362
		Network manager and technicians 3000-3999: Employee Benefits Supplemental and Concentration \$127,248	Network manager, technicians and librarians 3000-3999: Employee Benefits Supplemental and Concentration \$99,017

Staff incentives for Professional Development 4000-4999: Books And Supplies Supplemental and Concentration \$2,000

Staff incentives for Professional Development 4000-4999: Books And Supplies Supplemental and Concentration \$1,468

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.

We are pleased to maintain 100% full implementation of the California Content State Standards (CCSS) for all students K-8. Our students who are English Learners (EL) have full access to CCSS and English Language Development (ELD) standards for academic content knowledge and English language proficiency. All students had access to and were enrolled in a broad course of study offered by the District. All students had access to and were enrolled in support programs and specialized services for unduplicated students based on student needs and/or local assessments. All students had access to and are enrolled in programs/services for students with exceptional needs as determined in their IEPs or 504 Plans.

Teacher and student use of technology is increasing as observed by administrative walkthroughs as well as examining the analytics of internet-based educational software. After school students use Chromebooks and have access to digital resources to complete classwork and projects.

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

We feel strongly that the actions and services have been effective in meeting this goal. We are effectively implementing our English Language Arts, Math and History/Social Studies curriculum, as validated by administrative walkthroughs. New science curriculum was purchased this year to further our goal of implementing a 21st century curriculum to our students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Supplemental materials and supplies were purchased, but not at the amount budgeted. New science curriculum was purchased for grades K-8, and this cost exceeded the budgeted amount. Chromebook replacement saw a decrease in expenditures due to a new four year replacement cycle, instead of a three year replacement cycle.

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.

Changes made to this goal reflect the evolution of technology integration into the classroom. The infrastructure is now in place, so less funds are needed to maintain an operational system. Furthermore, teachers are no longer new to Chromebooks and Google Suite for Education, so the need for continued professional development has lessened. As a result, funds for Ed Tech Mentors, Technology infrastructure, Chromebooks and Data Meetings have been reduced accordingly.

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?

District Advisory Council (DAC) - District LCAP Oversight Committee

Parents and DELAC parents, school board trustees, employees and community members from several of the groups listed below, make up the District Advisory Council (DAC). The DAC represents the stake-holders from each of the target population areas represented in the Local Control and Accountability Plan (LCAP). The DAC committee will oversee the development and evaluation of the LCAP. DAC and District English Language Advisory Committee (DELAC) met several times throughout the year to review and evaluate the 2018-19 LCAP. Committee member were given reports by District and Site Administrators on the progress of the plan. During these meetings, committee members heard about progress and concerns and ideas were generated to address barriers to successes and effective programs. Committee members had the opportunity to offered suggestions on programs and services to improve the LCAP. This collaborating process carried suggestions and evaluations of plan's goals and actions between the various groups, generating new proposals that were requested to be added to the 2019-20 LCAP.

District Advisory Committee (DAC) Meeting – LCAP Review and Evaluation September 12, 2018 and March 13, 2019.

The 2018-19 Local Control Achievement Plan was the topic of the District Advisory Council. District administration presented the LCAP goals, expected outcomes and annual budget for the 2018-19 school year. This meeting was attended by parents, DELAC parents, Special Education parents, K-8 General Education teachers, Special Education teachers, Representatives from Bargaining Units and District and School Site Administrators.

DAC dates for LCAP input, evaluation and discussion: 9/12/18; 10/3/18; 12/12/18; 3/13/19; 5/1/19

District English Language Advisory Committee (DELAC) – LCAP Review and Evaluation - December 7, 2018 and March 8, 2019

District administration reviewed the goals and expected outcomes for the 2018-19 LCAP and collected input for the 2018-19 LCAP. Parents attending represented all four district schools.

DELAC dates for LCAP input, evaluation and discussion: 9/14/18; 10/5/18; 12/7/18; 3/8/19; 5/3/19

LCAP Community Input - Public meetings were held to collect input and suggestions for continued improvement in the educational program as well as to evaluate existing support programs.

Meeting Dates: 8/14/18; 12/11/18; 1/19/19; 3/26/19; 4/9/19; 5/14/19 and 6/11/19.

Community Input from Oildale Community Partnership (OCP) – 3/27/19

Site Staff Meetings: Highland Elementary – 1/22/19; Standard Elementary – 1/15/19; Standard Middle School – 1/8/19; Wingland Elementary – 1/29/19

Classified LCAP Input Meetings – Maintenance and Bus Drivers, Cafeteria, X-Factor, Library Aides, Intervention Aides, SPED Aide, Supervision Aides, Custodians/Utility Workers, Clerical/ /Office Staff, School Nurse, Tech Department, Behavior Specialists, Confidential Staff: 2/19/19; 2/26/19; 3/7/19; 3/18/19

Bargaining Unit input from SEIU & STA – 2/28/19

SMS Student Leadership input – 2/28/19

SES School Site Council – 3/7/19

SES Parent-Teacher Association (PTA) – 3/21/19

District Administration, Principals, Assistant Principal/Program Coordinators – LCAP Input and Evaluation: 2/25/19; 3/11/19; 4/8/19; 5/20/19

Annual review conducted by administration for community at regular board meeting – 6/11/19 Final approval on June 19, 2019.

Impact on LCAP and Annual Update

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

Administration gathered input and reviewed the plan goals with multiple stakeholders as we have now for the last six years. Our stakeholders view this as a continuous improvement process and look forward each year for the opportunity to provide input for the administration and Board to discuss and consider. Stakeholder groups vary in structure and size, from focus groups discussing barriers to learning, to staff group generating data on the success of new programs, to working groups prioritizing lists of suggested programs and services for continued improvement. This collaborative process brought additional suggestions for improvement and an evaluation of plan's goals and actions. All input has been considered and discussed, and has resulted in new proposals that were requested to be added to the 2019-20 LCAP Plan.

2019-20 LCAP Programs and Services

Staff Increases

- School Nurse (1 FTE)
- Elementary PE and Music Teachers (2 FTEs)
- Special Education Aides (2) at 5.75/hrs for program support
- Bilingual Aides (4) at 5.75/hrs; provides one for each school

- Instructional/Supervision Aides (5) at (5.75/hrs)
- Behavior Intervention Specialist (1) for SMS
- X-Factor Program Leaders (4)

Program Modifications

- Increase TOSA contract by 12 days
- Revise Family Advocate Position/Increase Contract Days
- Increase Summer School Staffing (Bus driver and LVN)
- Increase Retired Teacher Tutor Program
- Revise Ed Tech Mentor Program; change to stipend position
- Expand AVID to 6th grade at SMS
- Additional Bus Stop for Standard Elementary School
- Reduce Ready-to-Start Summer Program
- Eliminate 2 LVN positions @ 5.75/hrs
- Eliminate 2 positions Bilingual Aides @ 3.5/hrs
- Decrease funding for various under-utilized budgeted items, such as: Technology Infrastructure, Chromebooks, Data Meetings, Supplies, etc.
- Additional pre-service day for professional development and training on new Science curriculum (K-8)
- Additional Professional Development/Consultants

The priorities identified above are included in the District's budget and investments for targeted student populations are identified on subsequent pages of this document. Specifically, the LCFF investment priorities reflect the feedback received from stakeholders and student data, and are tied to the academic data and needs of our students. Investments are further detailed in subsequent pages.

The superintendent did not have any stakeholder questions; therefore, no letters of respond to questions were necessary for the 2019-20 LCAP.

Goal 1 – Increase student achievement.

The district will provide for increased student achievement through effective instruction, tiered intervention and strong social-emotional systems and programs to support students.

- Priority Goal 4- Pupil Achievement
- Priority Goal 8- Pupil Outcomes

Goal 2 – Maintain a positive school climate.

The district will provide a safe, healthy and positive learning environment with opportunities for stakeholders to be welcomed and engaged in the learning process.

- Priority Goal 1 - Basic Service, instructional materials
- Priority Goal 3 - Parent Engagement
- Priority Goal 5 - Pupil Engagement
- Priority Goal 6 - School Climate

Goal 3 – Implement a rigorous curriculum.

The district will provide full implementation of CCSS and access to technology to promote 21st century learning skills.

- Priority Goal 2 - Implementation of CCSS
- Priority Goal 7 – Course Access

Public Hearings and LCAP Plan Adoption

The proposal for additional services and programs in the 2019-20 LCAP was shared with the public at the District English Language Advisory Committee (DELAC) on 3/8/19, the District Advisory Committee (DAC) on 3/13/19, at a Saturday Board Workshop on 3/30/19, and at a regular Board meeting on 4/9/19. The LCAP draft and budget was presented to the Board on June 11, 2019 for a public hearing. There were no submitted questions or concerns from any of the LCAP public presentations or from the June 11, 2019 Public Hearing; therefore, Superintendent Meyers did not need to issue any written responses. The final LCAP and budget was presented to the School Board on June 19, 2019 for adoption.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

Increase Student Achievement. The District will provide for increased student achievement through effective instruction, tiered intervention and strong social-emotional systems and programs to support students.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Student performance on CAASPP is below the Kern County average and well below the state average. In order to close the achievement gap, students in Standard School District must increase their performance on statewide assessments. The Standard School District meets the eligibility criteria for Differentiated Assistance (DA) due to Special Education students being identified in the Red category in English-Language Arts, Math and Suspensions. This is our second year in Differentiated Assistance; last year due to Hispanic subgroup in same areas.

ENGLISH-LANGUAGE ARTS (Yellow)
Students with Disabilities Declined (Red)
Two or more races (Orange)

MATH (Orange)
All Students (Orange)
English Learners (Red)
Hispanic (Red)
Students with Disabilities (Red)
White (Orange)
Socioeconomically Disadvantaged (Orange)

Teachers will be provided professional development to develop additional skills to work with low-income students. Professional development will focus on strategies for small group instruction, academic vocabulary development, strategies to improve writing and review of foundation skills necessary for improving intervention practices using small group instruction and instructional aide support. For ELL students, district will continue to offer for English Language Development with a focus on integrated and designated ELD instruction in all core subject areas.

For 2019-20, the district will hire additional instructional aides, special education aides and bilingual intervention aides to support academic progress for all students. In addition, funding for retired teacher tutors has been increased. Staff continues to use digital core curriculum, as well as Renaissance Learning to supplement ELA and Math curriculum.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Priority 4: Pupil Achievement	State Priority 4: Pupil Achievement	State Priority 4: Pupil Achievement	State Priority 4: Pupil Achievement	State Priority 4: Pupil Achievement
A. State-wide Assessments	A. State-wide Assessments CAASPP: 2016-17 Participation Rate: 98.19%.	A. State-wide Assessments CAASPP: 2017-18 Participation Rate: 99.42%.	A. State-wide Assessments CAASPP: 2018-19 Participation Rate: 98.30%.	A. State-wide Assessments CAASPP: We will strive for better than 99% participation
B. Successfully complete A-G courses and CTE Pathways	ELA 2015-16: 25.3% of students scored at Standard Met or Standard Exceeded	ELA 2016-17: 27% of students scored at Standard Met or Standard Exceeded	ELA 2017-18: 30% of students scored at Standard Met or Standard Exceeded	ELA 2018-19: Improve the number of students who score at Standard Met or Exceeded by 2%.
C. EL students making progress towards English Proficiency	Math 2015-16: 15% of student scored at Standard Met or Standard Exceeded	Math 2016-17: 17% on Standard Met or Standard Exceeded	Math 2017-18: 16% on Standard Met or Standard Exceeded	Math 2018-19 :Improve the number of students who score at Standard Met or Exceeded by 2%.
D. English Learners Reclassification	CA Science Test (CST) 2015-16 Results:	CA Science Test (CAST) - Piloted CAST Assessment for 2017-18	CA Science Test (CAST) - Baseline for 2017-18 - TBD	CA Science Test (CAST) - Growth % for 2019-20 will be based on 2018-19 Baseline scores
E. Passed AP exam	5th grade - 42% of students meet or exceed standards			
F. Early Assessment Program	8th grade: 40% of students meet or exceed standards	B. A-G courses and CTE Pathways: N/A for a K-8 district.	B. A-G courses and CTE Pathways: N/A for a K-8 district.	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>B. A-G courses and CTE Pathways: N/A for a K-8 district.</p> <p>C. EL Progress Toward English Proficiency. Dashboard Reports revealed a 10% decline on ELL students who made progress toward English Proficiency by moving on performance bands. Using CELDT reports and local ELL records is students grew by 3%.</p> <p>D. English Learners Reclassification rate was 6.67% in 2015-16 and 6.74% in 2016-17.</p> <p>E. Passed AP exam: N/A for K-8 districts.</p> <p>F. Early Assessment Program: N/A for K-8 districts.</p>	<p>C. EL Progress Toward English Proficiency CA Dashboard Reports ELL performance is at Orange Level and identified in the low or very low status level (60.8%). The EL student group declined in change level (-6.1%).</p> <p>D. English Learners Reclassification rate was 16.5% in 2017-18.</p> <p>E. Passed AP exam: N/A for K-8 districts.</p> <p>F. Early Assessment Program: N/A for K-8 districts.</p>	<p>C. EL Progress Toward English Proficiency CA Dashboard Reports ELL performance is at Orange Level for 2017-18.</p> <p>D. English Learners Reclassification rate was 20.89% 2018-19.</p> <p>E. Passed AP exam: N/A for K-8 districts.</p> <p>F. Early Assessment Program: N/A for K-8 districts.</p>	<p>B. A-G courses and CTE Pathways: N/A for a K-8 district.</p> <p>C. EL Progress Toward English Proficiency We will strive for growth on the ELL Dashboard Reports growth to move to Yellow Level.</p> <p>D. We will strive to increase the English Learners Reclassification rate 21% or higher in 2019-20.</p> <p>E. Passed AP exam: N/A for K-8 districts.</p> <p>F. Early Assessment Program: N/A for K-8 districts.</p>
<p>State Priority 8: Pupil Outcomes</p> <p>A. Renaissance Learning Star Assessments - Student Growth will be measured by grade level equivalent (GE).</p>	<p>State Priority 8: Pupil Outcomes</p> <p>A. Renaissance Learning Star Assessments - Student Growth Percentiles (SGP) 2017-18 By Schools</p>	<p>State Priority 8: Pupil Outcomes</p> <p>A. Renaissance Learning Star Assessments - Student Growth Percentiles (SGP) 2017-18 By Schools</p>	<p>State Priority 8: Pupil Outcomes</p> <p>A. Renaissance Learning Star Assessments - Using grade level equivalent (GE), students made an average of one grade</p>	<p>State Priority 8: Pupil Outcomes</p> <p>A. Renaissance Learning Star Assessments - Student Growth will be measured by grade level equivalent (GE).</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Students are expected to make an average of one grade level of growth in Reading and Math STAR Assessments	HES = 50%; Median = 52% SES = 36%; Median = 45% WES = 41%; Median = 50% SMS = 30%; Median = 46%	HES = 50%; Median = 52% SES = 36%; Median = 45% WES = 41%; Median = 50% SMS = 30%; Median = 46%	level of growth in Reading and Math STAR Assessments	Students are expected to make an average of one grade level of growth in Reading and Math STAR Assessments
B. Physical Fitness Testing - The Healthy Fitness Zones (HFZ) uses objective criteria to evaluate performance for each fitness area (body composition, abdominal strength, and endurance) to represent a level of fitness that offers some protection against the diseases associated with physical inactivity.	Physical Fitness Testing Results: 2015-16 5th grade students: 67.2% increase of 3.2% in HFZ 7th grade students: 66% a decrease of 9.8% in HFZ	Physical Fitness Testing Results: 2017-18 5th grade students: 72.8%; increase of 5.6% in HFZ. 7th grade students: 71.8%; a decrease of 5.8% in HFZ	Physical Fitness Testing 5th grade students scored above 74% on the HFZ in two of the six areas measured. 7th grade students scored above 74% on the HFZ in two of the six areas measured.	Physical Fitness Testing Will strive for 5th grade students score 75% on the HFZ on three of the six areas measured. Will strive for 7th grade students score 75% on the HFZ on three of the six areas measured.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Standard Middle School

Actions/Services

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

New Action

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

New Action

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

Modified Action

2017-18 Actions/Services

1.1 New Action

2018-19 Actions/Services

1.1 Increase elective options for middle school students. Implement AVID program at SMS in order to increase student achievement. AVID is a college readiness program designed to help students develop the skills they need to be successful in college and places special emphasis on growing writing, critical thinking, teamwork, organization and reading skills. Update STEM lab with software and equipment compatible with student Chromebooks.

2019-20 Actions/Services

1.1 Increase elective options for middle school students. Implement AVID program at SMS in order to increase student achievement. AVID will expanded to 6th grade. Reduced funding for the Pitsco STEM Lab equipment; update occurred in 2018-19 and will be maintained for the next few years as is.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$2500	\$2,040
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries not applicable	1000-1999: Certificated Personnel Salaries Stipend - AVID	1000-1999: Certificated Personnel Salaries AVID

Amount	\$0	\$734	\$431
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits not applicable	3000-3999: Employee Benefits Statutory - AVID	3000-3999: Employee Benefits AVID
Amount	\$0	\$7,107	\$5,617
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies not applicable	4000-4999: Books And Supplies AVID materials	4000-4999: Books And Supplies AVID
Amount	\$0	\$29,500	\$31,900
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures AVID Travel, dues, consulting services	5000-5999: Services And Other Operating Expenditures AVID
Amount	\$0	\$74,648	\$2,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies not applicable	4000-4999: Books And Supplies Pitsco Lab (STEM)	4000-4999: Books And Supplies Pitsco Lab (STEM)
Amount	\$0	\$3,500	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures not applicable	5000-5999: Services And Other Operating Expenditures Pitsco Lab (STEM)	5000-5999: Services And Other Operating Expenditures Pitsco Lab (STEM)
Amount	\$0	\$22,392	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	6000-6999: Capital Outlay not applicable	6000-6999: Capital Outlay Pitsco Lab (STEM)	6000-6999: Capital Outlay Pitsco Lab (STEM)

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services**1.2 Student Progress Monitoring**

Changed Local Measures - Discontinued Quarterly Assessments K-5 and eliminated School City; Modified use of Renaissance Learning STAR Reading and Math (now using SGPs) and redirected use of DIBELS to be used as formative data.

- Maintained Parent information on the implementation of Common Core Standards and CAASPP test results.
- District Advisory Committee meetings (DAC)

2018-19 Actions/Services

1.2 Maintain Additional Student Progress Monitoring and dissemination of student progress to stakeholders.

- Renaissance Learning STAR Reading and Math Grade Equivalent (GE)
- Continue parent information on the implementation of Common Core Standards and CAASPP test results.
- District Advisory Committee meetings (DAC)
- District English Language Advisory Committee (DELAC)

2019-20 Actions/Services

1.2 Maintain Additional Student Progress Monitoring and dissemination of student progress to stakeholders.

- Renaissance Learning STAR Reading and Math Grade Equivalent (GE)
- Continue parent information on the implementation of Common Core Standards and CAASPP test results.
- District Advisory Committee meetings (DAC) & District English Language Advisory Committee (DELAC)

- District English Language Advisory Committee (DELAC)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,300	\$1,300	\$4,600
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salary- DELAC	1000-1999: Certificated Personnel Salaries Salary- DELAC	1000-1999: Certificated Personnel Salaries DAC-DELAC
Amount	\$146	\$213	\$976
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Statutory - DELAC	3000-3999: Employee Benefits Statutory - DELAC	3000-3999: Employee Benefits DAC-DELAC
Amount	\$2,750	\$750	\$1,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Supplies	4000-4999: Books And Supplies Supplies	4000-4999: Books And Supplies DAC-DELAC
Amount	\$4,800	\$4,800	
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	1000-1999: Certificated Personnel Salaries Salary - DAC	1000-1999: Certificated Personnel Salaries Salary - DAC	
Amount	\$905	\$936	
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	3000-3999: Employee Benefits Statutory -DAC	3000-3999: Employee Benefits Statutory -DAC	

Amount	\$500	\$1,000	
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	4000-4999: Books And Supplies Supplies - DAC	4000-4999: Books And Supplies Supplies - DAC	
Amount	\$0	\$4,770	
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Not applicable	5800: Professional/Consulting Services And Operating Expenditures ESGI: Reading Continuum Aptitude Assessment	
Amount	\$5,000	\$8,125	6,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Web Services for Parent Communication	5800: Professional/Consulting Services And Operating Expenditures Web Services for Parent Communication	5800: Professional/Consulting Services And Operating Expenditures Web Services for Parent Communication

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

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

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

Unchanged Action

Modified Action

Modified Action

2017-18 Actions/Services

- 1.3 Teachers to support student learning
- PE teacher 4th and 5th Grade and SMS electives
 - Music teacher
 - Retired Teacher-tutors - academic intervention
 - TOSA - Educational Services
 - Expanding TK - 3 teacher; expand TK to March 2
 - Administrative services
 - Speech Pathologist
 - 1 FTE =.5 FTE for RSP Special Education and .5 FTE for Intervention @ Standard Elementary
 - 5 FTE Program Specialist - to support staff development, student services and subgroup students.
 - Supervision Aides for recess and lunch
 - Instructional Aides, TK & K
 - Instructional Aide - SMS: 7th and 8th- Title 1
 - Behavior Specialists
 - District Family Advocate

2018-19 Actions/Services

- 1.3 Maintain and increase staffing to supervise and support student learning
- Retired teacher-tutors - academic intervention
 - TOSA, Educational Services, to support new teachers
 - PE teacher elementary schools
 - PE teacher, drama teacher and 6th grade teacher for SMS
 - Music teacher K-8
 - TK teachers (3) - expanding to March 2 cut-off
 - Administrative services
 - Speech Pathologist
 - Special Education Teachers
 - Special Education Instructional Aides
 - Program Specialist to support staff and student services
 - Instructional Aides, TK & K
 - Intervention/Bilingual Aides

2019-20 Actions/Services

1.3 Maintain and increase staffing to supervise and support student learning. A second elementary PE teacher will be added to help support improved fitness in our students. A full-time elementary music teacher will also be added to support a whole child education. This will allow the previous music teacher who worked both at the elementary schools and the middle school to be a full-time music teacher at the middle school. This addition will complete a goal to have a fine arts department at the middle school, complete with a full-time band teacher, music teacher and theater arts teacher.

To improve student achievement, several classified positions will be added as well. Each school will get a 5.75/hour bilingual aide, and this addition will eliminate the two 3.5/hour bilingual positions. Plus, an additional 5.75/hour instructional aide/supervision aide will be added to each elementary site, and two 5.75 hour aides will be added to the middle school. Two additional 5.75/hour special education

- Intervention/Bilingual Aides

aides have also been added to support our neediest of students. An additional 12 days have been added to the Teacher on Special Assignment (TOSA) to provide additional support to instructional staff. More funds have been added to the successful retired teacher tutor program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$51,066	\$54,069	\$92,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salary - Retired Teacher Tutors	1000-1999: Certificated Personnel Salaries Salary - Retired Teacher Tutors	1000-1999: Certificated Personnel Salaries Retired Teacher Tutors
Amount	\$1,480	\$1,662	\$3,235
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Statutory - Retired Teacher Tutors	3000-3999: Employee Benefits Statutory - Retired Teacher Tutors	3000-3999: Employee Benefits Retired Teacher Tutors
Amount	\$693,831	\$795,708	\$1,316,801
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries of program specialist, psychologists, nurse, speech pathologists, and additional special ed teachers.	1000-1999: Certificated Personnel Salaries Salaries of program specialist, psychologists, speech pathologists, and additional special ed teachers.	1000-1999: Certificated Personnel Salaries Additional psychologists, speech pathologists, and additional special ed teachers.

Amount	\$271,521	\$328,330	\$619,671
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Statutory for program specialist, psychologists, nurse, speech pathologists, and additional special ed teacher.	3000-3999: Employee Benefits Statutory for program specialist, psychologists, speech pathologists, and additional special ed teacher and sped aides.	3000-3999: Employee Benefits Additional psychologists, speech pathologists, and additional special ed teachers.
Amount	\$530,308	\$685,487	\$820,014
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salary -Teachers, TOSA,TK, Music, PE	1000-1999: Certificated Personnel Salaries Salary - Maintain Teachers: TOSA, TK, Music, PE	1000-1999: Certificated Personnel Salaries Additional Teachers: TK, Music, PE, electives
Amount	\$241,588	\$330,897	\$398,396
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Statutory - Teachers	3000-3999: Employee Benefits Statutory - Teachers	3000-3999: Employee Benefits Additional Teachers: TK, Music, PE, electives
Amount	\$41,000	\$41,000	\$52,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salary- Teacher Induction	1000-1999: Certificated Personnel Salaries Salary- Teacher Induction	1000-1999: Certificated Personnel Salaries Teacher Induction
Amount	\$7,432	\$7,919	\$11,037
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Statutory - Teacher Induction	3000-3999: Employee Benefits Statutory - Teacher Induction	3000-3999: Employee Benefits Teacher Induction

Amount	\$35,000	\$80,000	\$85,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Prof.Consult - KCSOS Teacher Induction	5800: Professional/Consulting Services And Operating Expenditures Prof.Consult - KCSOS Teacher Induction	5800: Professional/Consulting Services And Operating Expenditures Teacher Induction
Amount	\$244,356	\$280,678	\$345,885
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salary - Admin PC and Dir Ed Serv	1000-1999: Certificated Personnel Salaries Salary - Admin PC and Dir Ed Serv	1000-1999: Certificated Personnel Salaries Instructional supervision and administration
Amount	\$86,512	101,923	\$131,789
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Statutory - Admin PC and Dir Ed Serv	3000-3999: Employee Benefits Statutory - Admin PC and Dir Ed Serv	3000-3999: Employee Benefits Instructional supervision and administration
Amount	\$28,311	\$13,500	\$1,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Intervention Supplies	4000-4999: Books And Supplies Intervention Supplies	4000-4999: Books And Supplies Intervention Supplies
Amount	\$27,037	\$18,400	\$5,536
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Service/Supplies Admin PC/DirEdSev	5000-5999: Services And Other Operating Expenditures Service/Supplies Admin PC/DirEdSev	5000-5999: Services And Other Operating Expenditures Instructional supervision and administration

Amount			\$82,915
Source			Supplemental and Concentration
Budget Reference			2000-2999: Classified Personnel Salaries Supervision/Instructional Aides
Amount			\$25,240
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits Supervision/Instructional Aides
Amount	\$154,616	\$181,029	\$195,716
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Salary - Instructional Aides	2000-2999: Classified Personnel Salaries Salary - Instructional Aides	2000-2999: Classified Personnel Salaries TK/K Instructional Aides
Amount	\$48,895	\$55,935	\$58,550
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Statutory - Instructional Aides	3000-3999: Employee Benefits Statutory - Instructional Aides	3000-3999: Employee Benefits TK/K Instructional Aides
Amount	\$32,130	\$54,201	\$72,918
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Salary - ELL Aides	2000-2999: Classified Personnel Salaries Salary - ELL Aides	2000-2999: Classified Personnel Salaries ELL Aides
Amount	\$8,836	\$12,226	\$22,198
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Statutory - ELL Aides	3000-3999: Employee Benefits Statutory - ELL Aides	3000-3999: Employee Benefits ELL Aides

Amount	\$12,500	\$6,500	\$3,098
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Supplies - ELL Instruction	4000-4999: Books And Supplies Supplies - ELL Instruction	3000-3999: Employee Benefits ELL Instruction

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

- 1.4 Maintained Professional Development
- Professional Development to support new ELA and Math core adopted curriculum
 - Align ELA/ELD standards to curriculum units of student

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

Modified Action

2018-19 Actions/Services

- 1.4 Maintain Additional Professional Development
- Professional Development to support new ELA and Math core adopted curriculum
 - Continue Alignment of ELA/ELD standards to curriculum units to improve student achievement

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

Modified Action

2019-20 Actions/Services

- 1.4 Maintain Additional Professional Development
- Professional Development to support new Science curriculum, as well as recently purchased ELA, Math and History/Social Studies curriculum

- Teacher Induction Program, interns, and new teacher induction

- Teacher Induction Program, interns, and new teacher induction

- Continue Alignment of ELA/ELD standards to curriculum units of students
- Teacher Induction Program, interns, and support for new teachers with a PIP or STSP.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$4,400	\$2,900
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Books and materials for professional development	4000-4999: Books And Supplies Books and materials for professional development	4000-4999: Books And Supplies Professional Development
Amount	\$56,051	\$65,004	\$176,600
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salary - Cert prof dev	1000-1999: Certificated Personnel Salaries Salary - Cert prof dev	1000-1999: Certificated Personnel Salaries Professional Development
Amount	\$1,000	\$1,000	\$9,359
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Salary - Class prof dev	2000-2999: Classified Personnel Salaries Salary - Class prof dev	2000-2999: Classified Personnel Salaries Professional Development
Amount	\$5,581	\$12,783	\$42,189
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Statutory - prof dev	3000-3999: Employee Benefits Statutory - prof dev	3000-3999: Employee Benefits Professional Development

Amount	\$99,800	100,773	\$18,192
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel/Conf - prof dev	5000-5999: Services And Other Operating Expenditures Travel/Conf - prof dev	5000-5999: Services And Other Operating Expenditures Professional Development
Amount	\$11,172	\$45,895	\$27,846
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Prof consultant	5800: Professional/Consulting Services And Operating Expenditures Prof.Consultant; early reading strategies	5800: Professional/Consulting Services And Operating Expenditures Professional Development

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

1.5 Maintained Extended Academic Programs and Program Resources

- Program Coordinators, Special Program & Grants, and District Administrator
- Curriculum to support Response to Intervention activities
- Develop MTSS-RTI student plans with measurable intervention goals and objectives.
- Schedule classroom intervention
- Schedule intensive intervention
- Schedule student progress monitoring
- After-school tutoring intervention
- Maintain summer school program
- Maintain AAA Saturday school program

2018-19 Actions/Services

1.5 Maintain Extended Academic Programs and Program Resources

- Program Coordinators, Special Program & Grants, and District Administrator
- Maintain support for Response to Intervention activities
- Continue developing MTSS-RTI student plans with measurable intervention goals and objectives.
- Implement classroom intervention
- Implement intensive intervention
- Implement student progress monitoring
- Continue after-school tutoring intervention
- Maintain summer school program
- Maintain AAA Saturday school program

2019-20 Actions/Services

1.5 Maintain and increase support for Extended Academic Programs and Program Resources

- Four additional program leaders have been added to the X-Factor after school program
- Program Coordinators, Special Program & Grants, and District Administrator
- Maintain support for Response to Intervention activities
- Continue developing MTSS-RTI student plans with measurable intervention goals and objectives.
- Implement classroom intervention
- Implement intensive intervention
- Implement student progress monitoring
- Continue after-school tutoring intervention
- Maintain summer school program
- Maintain AAA Saturday school program
- Study Trips was removed from Goal 1 in the 2019-20 budget because was duplicated in Goal 3, Action 2
- Bilingual aides, bilingual receptionist, clerical services, library aides and after school coordinator positions were moved and combined in actions in Goal 2.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$153,910	\$254,000	\$270,579
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs Expanded services in X-Factor After School Program	5700-5799: Transfers Of Direct Costs Expanded services in X-Factor After School Program	5700-5799: Transfers Of Direct Costs Expanded services in X-Factor After School Program
Amount	\$4,608	\$5,152	
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	3000-3999: Employee Benefits Clerical - Ed Services	3000-3999: Employee Benefits Clerical - Ed Services	
Amount	\$3,005	\$3,155	
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	2000-2999: Classified Personnel Salaries Clerical - Ed Services	2000-2999: Classified Personnel Salaries Clerical - Ed Services	
Amount	\$149,549	\$151,776	
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	2000-2999: Classified Personnel Salaries Library Aides	2000-2999: Classified Personnel Salaries Library Aides	
Amount	\$44,825	\$57,655	
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	3000-3999: Employee Benefits Library Aides	3000-3999: Employee Benefits Library Aides	
Amount	\$48,093	\$30,889	
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	4000-4999: Books And Supplies Books for Libraries	4000-4999: Books And Supplies Books for Libraries	

Amount	\$40,000	\$2,000	\$1,200
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Library Supplies and Materials	4000-4999: Books And Supplies Library Supplies and Materials	4000-4999: Books And Supplies Library Supplies and Materials
Amount	\$3,400	\$4,800	\$6,800
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Library Software - Alexandria	5800: Professional/Consulting Services And Operating Expenditures Library Software - Alexandria	5800: Professional/Consulting Services And Operating Expenditures Library Software - Alexandria
Amount	\$2,589	\$9,298	
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	2000-2999: Classified Personnel Salaries Salary - Bilingual Receptionist - ESC	2000-2999: Classified Personnel Salaries Salary - Bilingual Receptionist - ESC	
Amount	\$717	\$2,349	
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	3000-3999: Employee Benefits Statutory -Bilingual Receptionist - ESC	3000-3999: Employee Benefits Statutory -Bilingual Receptionist - ESC	
Amount	\$13,247	\$13,500	\$900
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Intervention supplies	4000-4999: Books And Supplies Intervention supplies	4000-4999: Books And Supplies Intervention Supplies

Amount	\$12,704	\$72,560	\$98,651
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Digital Programs to support student learning: Go Guardian, Discovery Learning, Lexia & Supplies, School City	5800: Professional/Consulting Services And Operating Expenditures Digital Programs to support student learning: Go Guardian, Discovery Learning & Lexia	5800: Professional/Consulting Services And Operating Expenditures Digital Programs to support student learning: Go Guardian, Discovery Learning & Lexia
Amount	\$9,000	\$9,001	\$3,600
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salary - Saturday School Cert	1000-1999: Certificated Personnel Salaries Salary - Saturday School Cert	1000-1999: Certificated Personnel Salaries AAA Saturday School
Amount	\$3,000	\$3,000	\$838
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Salary - Saturday School Class	2000-2999: Classified Personnel Salaries Salary - Saturday School Class	2000-2999: Classified Personnel Salaries AAA Saturday School
Amount	\$2,170	\$2,004	\$1,012
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Statutory - Statuday School	3000-3999: Employee Benefits Statutory - Statuday School	3000-3999: Employee Benefits AAA Saturday School
Amount	\$719	\$750	\$700
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Supplies -Statuday School	4000-4999: Books And Supplies Supplies -Statuday School	4000-4999: Books And Supplies AAA Saturday School

Amount	\$150	\$271	\$100
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Services/Consulting	5000-5999: Services And Other Operating Expenditures Services, Consulting	5000-5999: Services And Other Operating Expenditures AAA Saturday School
Amount	\$20,100	\$22,100	\$6,840
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries - Ready to Start	1000-1999: Certificated Personnel Salaries Salaries - Ready to Start	1000-1999: Certificated Personnel Salaries Ready to Start
Amount	\$5,000	\$5,400	\$2,405
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Salary - Ready to Start	2000-2999: Classified Personnel Salaries Salary - Ready to Start	2000-2999: Classified Personnel Salaries Ready to Start
Amount	\$5,213	\$5,738	\$2,158
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Statutory - Ready to Start	3000-3999: Employee Benefits Statutory - Ready to Start	3000-3999: Employee Benefits Ready to Start
Amount	\$1,200	\$1,200	\$500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Supplies	4000-4999: Books And Supplies Supplies	4000-4999: Books And Supplies Ready to Start
Amount	\$300	\$300	\$100
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Rental, Leases, & Repairs	5000-5999: Services And Other Operating Expenditures Rental, Leases, & Repairs	5000-5999: Services And Other Operating Expenditures Ready to Start

Amount	\$62,682	\$65,569	\$51,886
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salary - Summer School Cert	1000-1999: Certificated Personnel Salaries Salary - Summer School Cert	1000-1999: Certificated Personnel Salaries Summer School
Amount	\$12,765	\$17,790	\$28,684
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Salaries - Summer School Class	2000-2999: Classified Personnel Salaries Salaries - Summer School Class	2000-2999: Classified Personnel Salaries Summer School
Amount	\$14,182	\$17,597	\$19,565
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Statutory -Summer School	3000-3999: Employee Benefits Statutory -Summer School	3000-3999: Employee Benefits Summer School
Amount	\$11,770	\$12,770	\$17,577
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Supplies and Materials	4000-4999: Books And Supplies Supplies and Materials	4000-4999: Books And Supplies Summer School
Amount	\$2,500	\$2,500	\$2,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Rental, Leases, & Repairs	5000-5999: Services And Other Operating Expenditures Rental, Leases, & Repairs	5000-5999: Services And Other Operating Expenditures Summer School
Amount	\$91,150	\$92,000	
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	5000-5999: Services And Other Operating Expenditures Study Trips TK-8	5800: Professional/Consulting Services And Operating Expenditures Study Trips TK-8	

Amount	\$7,000	\$8,000	\$3,150
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries - BOB Books Event	1000-1999: Certificated Personnel Salaries Salaries - BOB Books Event	1000-1999: Certificated Personnel Salaries Student events/Academic comp/BOB
Amount	\$1,364	\$1,567	\$675
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Statutory- BOB Books Event	3000-3999: Employee Benefits Statutory- BOB Books Event	3000-3999: Employee Benefits Student events/Academic comp/BOB
Amount	\$1,816	\$1,016	\$5,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Supplies - BOB Books Event	4000-4999: Books And Supplies Supplies - BOB Books Event	4000-4999: Books And Supplies Student events/Academic comp/BOB
Amount	\$12,800	\$9,600	\$900
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel/Prof/Consult - BOB Book Event	5000-5999: Services And Other Operating Expenditures Travel/Prof/Consult - BOB Book Event	5000-5999: Services And Other Operating Expenditures Student events/Academic comp/BOB
Amount	\$42,830	\$48,886	
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	2000-2999: Classified Personnel Salaries After School - Coordinator of Special Programs	2000-2999: Classified Personnel Salaries After School - Coordinator of Special Programs	
Amount	\$21,970	\$24,751	
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	3000-3999: Employee Benefits Statutory After School - Coordinator, Special Programs	3000-3999: Employee Benefits Statutory After School - Coordinator, Special Programs	

Action 6

OR

Actions/Services

Budgeted Expenditures

Amount

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Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 2

Maintain a safe and positive school climate. The District will provide a safe, healthy and positive learning environment with opportunities for stakeholders to be welcomed and engaged in the learning process.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Average daily attendance remains below the state average, student suspension rates are higher than the county average, and chronic absenteeism remains high.

- Chronic Absenteeism: The status of All Students is Orange; Homeless and Two or More Races was Red.
- Suspensions: All Students received a Yellow status; African American, Students with Disabilities, White student groups were Red.

The unduplicated students in the Standard School District have unique needs and many of them experience circumstances that can be barriers to learning or interfere with acquiring a quality education. Some of limiting factors that constitute high risk for our students are as follows:

- Generational poverty;
- Multiple family and multi-generational dwellings;
- Relatives care for many of our students - grandparents and or extended family as primary care giver;
- Foster students and group homes throughout the district;

- Parent education levels are below Kern County average;
- School boundaries include areas of very high crime, including the highest violent and property crimes rates in Bakersfield, which has an overall crime rate that is 76% higher than national average;
- Conflicts are often solved in ways that are not healthy or productive;
- Students are exposed to traumatic situations in the home and community;
- Students and parents/guardians often develop street smarts in order to survive;
- Parent/guardian and student assumptions are that others do not have good intentions toward them and or their situations – often defensive or abrasive;
- Mistrust of institutions because institutions have failed them before - negative past experiences of care providers;
- Some students lack trusting relationships with those in positions of authority;
- Parents/guardians tend to be loyal to community, but respect must be earned - difficult for school staff to establish trust and earn their respect;
- Parents/guardians lack access to personal vehicles resulting in many students that have never traveled outside their neighborhood in Oildale; and
- Students lack cultural proficiency.

To address these identified needs and improve student engagement, the District will:

- 1.) Model effective strategies in classroom instruction, time management and classroom management.
- 2.) Provide additional behavior intervention strategies and continued development of Tier 2 & Tier 3 strategies for PBIS.
- 3.) Increase social-emotional supports and programs for students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Priority 1: Basic Services A. Teachers appropriately assigned and fully credentialed B. Pupil Access to standards-aligned materials	State Priority 1: Basic Services A. 100% of Teachers appropriately assigned and 90% are fully credentialed B. 100% of pupil have access to standards-aligned materials C. Schools received 'Good' or higher on the	State Priority 1: Basic Services A. 100% of Teachers appropriately assigned and an estimated 90% are fully credentialed B. 100% of pupil have access to standards-aligned materials C. Schools received 'Good' or higher on the	State Priority 1: Basic Services A. 100% of Teachers appropriately assigned and will strive to increase number of credentialed teachers B. 100% of pupil have access to standards-aligned materials	State Priority 1: Basic Services A. 100% of Teachers appropriately assigned and will strive to increase number of credentialed teachers B. 100% of pupil have access to standards-aligned materials

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>C. School Facilities in good repair</p> <p>State Priority 3: Parent Involvement</p> <p>A. Efforts to seek parent input in making decisions for district and school sites</p> <p>B. How District promotes participation of parents for unduplicated pupils</p> <p>C. How District promotes participation of parents for pupils with exceptional needs</p> <p>State Priority 5: Pupil Engagement</p> <p>A. School attendance rates</p> <p>B. Chronic absenteeism rates</p> <p>C. Middle School dropout rates</p> <p>D. High School Dropout rates</p> <p>E. High School graduation rates</p>	<p>Facility Inspection Tool (FIT) Report for 2016-17.</p> <p>State Priority 3: Parent Involvement</p> <p>The District activity seeks parent input and participation through ongoing events including Back to School Night, Open House, parent conferences, PTA meetings and carnivals, School Site Council meetings, District Advisory Committee (DAC) meetings, DELAC, Title I parent meeting, Parent Project, and miscellaneous school events such as talent shows, music performances, science fairs, etc. In addition, regular communication with parents occurs through automated caller, Twitter, Facebook, and web pages for each school site, school newsletters, mailers, and phone calls.</p>	<p>Facility Inspection Tool (FIT) Report for 2017-18.</p> <p>State Priority 3: Parent Involvement</p> <p>Maintain District activity seeking parent input and participation through ongoing events including Back to School Night, Open House, parent conferences, PTA meetings and carnivals, School Site Council meetings, District Advisory Committee (DAC) meetings, DELAC, Title I parent meeting, Parent Project, and miscellaneous school events such as talent shows, music performances, science fairs, etc. In addition, regular communication with parents occurs through automated caller, Twitter, Facebook, and web pages for each school site, school newsletters, mailers, and phone calls.</p>	<p>C. Schools will received "Exemplary" rating on the Facility Inspection Tool (FIT) Report for 2018-19.</p> <p>State Priority 3: Parent Involvement</p> <p>Maintain District activity seeking parent input and participation through ongoing events including Back to School Night, Open House, parent conferences, PTA meetings and carnivals, School Site Council meetings, District Advisory Committee (DAC) meetings, DELAC, Title I parent meeting, Parent Project, and miscellaneous school events such as talent shows, music performances, science fairs, etc. In addition, regular communication with parents occurs through automated caller, Twitter, Facebook, and web pages for each school site, school newsletters, mailers, and phone calls.</p>	<p>C. Schools will receive "Exemplary" rating on the Facility Inspection Tool (FIT) Report for 2019-20.</p> <p>State Priority 3: Parent Involvement</p> <p>Maintain District activity seeking parent input and participation through ongoing events including Back to School Night, Open House, parent conferences, PTA meetings and carnivals, School Site Council meetings, District Advisory Committee (DAC) meetings, DELAC, Title I parent meeting, Parent Project, and miscellaneous school events such as talent shows, music performances, science fairs, etc.</p> <p>Parents of our unduplicated student population are provided information on support services annually at the Title I Meeting at the Back to School Night at each school. Parents of</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>State Priority 6: School Climate</p> <p>A. Suspension rates</p> <p>B. Expulsion</p> <p>C. Local measures on sense of safety and school contentedness</p>	<p>State Priority 5: Pupil Engagement</p> <p>A. School Attendance rate in 2016-17 was 93.4%</p> <p>B. Chronic absenteeism rate in 2016-17 was 20.6%.</p> <p>C. Middle school dropout rate: 0%</p> <p>D. High school dropout rate: NA for a K-8 district</p> <p>E. High school graduation rate: NA for a K-8 district</p> <p>State Priority 6: School Climate</p> <p>A. Suspension rate for the district was 6.3% in 2016-17</p> <p>B. Expulsion: 4 students were expelled in 2016-17.</p> <p>C. California Healthy Kids Survey, 2015 Grade 5: 64% of the student's surveyed indicated feeling of a sense of safety and school connectedness. Grade 7: 66% of the students' surveyed indicated feeling of a sense of safety and school connectedness.</p>	<p>State Priority 5: Pupil Engagement</p> <p>A. School Attendance rate in 2017-18 is 93.8%</p> <p>B. Chronic absenteeism rate in 2017-18 is 20.5%.</p> <p>C. Middle school dropout rate: 0%</p> <p>D. High school dropout rate: NA for a K-8 district</p> <p>E. High school graduation rate: NA for a K-8 district</p> <p>State Priority 6: School Climate</p> <p>A. Suspension rate was 6.0% in 2017-18.</p> <p>B. Expulsion: 4 students were expelled.</p> <p>C. California Healthy Kids Survey, 2017-18 5th grade: 91% - School Connectedness (students reporting a moderate or high sense of school connectedness) 7th grade: 85% - School Connectedness (students reporting a moderate or high sense of school connectedness)</p>	<p>State Priority 5: Pupil Engagement</p> <p>A. School Attendance rate in 2018-19 is 93.8%</p> <p>B. Chronic absenteeism rate in 2018-19 is 16.86%.</p> <p>C. Middle school dropout rate: 0%</p> <p>D. High school dropout rate: NA for a K-8 district</p> <p>E. High school graduation rate: NA for a K-8 district</p> <p>State Priority 6: School Climate</p> <p>A. Suspension rate was 5.2%% in 2018-19</p> <p>B. Expulsion: Only one student was expelled in 2018-19.</p> <p>C. California Healthy Kids Survey, 2017-18 (Students surveyed every two years) 5th grade: 91% - School Connectedness (students reporting a moderate or high sense of school connectedness) 7th grade: 85% - School Connectedness</p>	<p>EL students are invited to participate in quarterly meetings of the District English Learner Advisory Committee (DELAC). In addition, parents of EL students are invited to support their children's classroom by assisting teachers with creating classroom materials in our district curriculum lab each Friday. Our newly renamed family advocate, now known as Family and Community Engagement (FACE) facilitator, will coordinate regular meetings with foster youth and their foster parents through the new YES Program (YES = Youth Empowering Success). Parents of students with special needs are also invited to help with the weekly Circle of Friends (CoF) program which pairs general education students with students with special needs.</p> <p>In addition, regular communication with parents occurs through</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			<p>(students reporting a moderate or high sense of school connectedness) District will identify new local measures on sense of safety and school contentedness.</p>	<p>automated caller, Twitter, Facebook, and web pages for each school site, school newsletters, mailers, and phone calls.</p> <p>State Priority 5: Pupil Engagement A. School Attendance rate will increase by 0.2% B. Chronic absenteeism rate will decrease by 0.2%. C. Middle school dropout rate: 0% D. High school dropout rate: NA for a K-8 district E. High school graduation rate: NA for a K-8 district</p> <p>State Priority 6: School Climate A. Suspension rate will decrease by 0.3% in 2019-20 B. Expulsion: Goal is to decrease the number of expulsions each year. C. District will identify new local measure for school climate in for 2019-20. Several</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
				instruments are being investigated for use as a school climate survey tool.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2.1 Maintain school facilities with grounds and play equipment in good repair.

2018-19 Actions/Services

2.1 Maintain school facilities with grounds and play equipment in good repair.

2019-20 Actions/Services

2.1 Maintain school facilities with grounds and play equipment in good repair.

Additional custodians to clean classrooms daily; maintain site utility workers, and provide for improved maintenance.

Additional custodians to clean classrooms daily; maintain site utility workers, and provide for improved maintenance to increase attendance and decrease chronic absenteeism.

Additional custodians to clean classrooms daily; maintain site utility workers, and provide for improved maintenance to increase attendance and decrease chronic absenteeism.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$58,905	\$55,892
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries not applicable	2000-2999: Classified Personnel Salaries Additional custodians for elementary sites	2000-2999: Classified Personnel Salaries Additional custodians for elementary sites
Amount	\$0	\$16,533	\$45,333
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits not applicable	3000-3999: Employee Benefits Statutory - Custodians	3000-3999: Employee Benefits Additional custodians for elementary sites
Amount	\$185,000	\$185,000	\$205,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	6000-6999: Capital Outlay Improving school climate: fencing, painting and general maintenance	6000-6999: Capital Outlay Improving school climate: fencing, painting and general maintenance	6000-6999: Capital Outlay Improving school climate: fencing, painting and general maintenance
Amount	\$32,562	\$13,763	0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Desks/Furniture	4000-4999: Books And Supplies Desks/Furniture	4000-4999: Books And Supplies Desks/Furniture

Amount	\$75,000	\$75,000	\$105,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	6000-6999: Capital Outlay Play equipment installation	6000-6999: Capital Outlay Play equipment installation	6000-6999: Capital Outlay Play equipment installation
Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Auditorium Sound System	4000-4999: Books And Supplies Auditorium Sound System	4000-4999: Books And Supplies Auditorium Sound System
Amount	\$2,216	\$2,216	\$800
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Update/Improve Safety Supplies	4000-4999: Books And Supplies Update/Improve Safety Supplies	4000-4999: Books And Supplies Update/Improve Safety Supplies
Amount	\$654	\$1,035	\$800
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Safety Consultant/Prof Services	5800: Professional/Consulting Services And Operating Expenditures Safety Consultant/Prof Services	5800: Professional/Consulting Services And Operating Expenditures School Safety Consultant Services

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners Foster Youth Low Income	LEA-wide	All Schools
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Actions/Services

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

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

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

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

2.2 The District will provide professional development for staff on PBIS strategies at all school sites.

- Safe School Ambassadors (SSA)
- Circle of Friends Activities
- Program stipends for teachers

2018-19 Actions/Services

2.2 Implement and maintain school-wide discipline programs to decrease suspensions and provide improved student behavior. These supplemental programs include Positive Behavior Interventions and Support (PBIS), Safe School Ambassadors (SSA), and Circle of Friends (CoF).

2019-20 Actions/Services

2.2 Implement and maintain school-wide discipline programs to decrease suspensions and provide improved student behavior. These supplemental programs include Positive Behavior Interventions and Support (PBIS), Safe School Ambassadors (SSA), and Circle of Friends (CoF).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$12,000	\$37,162	\$9,800
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salary-PBIS	1000-1999: Certificated Personnel Salaries Salary-PBIS,SSA & CoF	1000-1999: Certificated Personnel Salaries PBIS,SSA & CoF
Amount	\$2,600	\$5,200	0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Salary-PBIS	2000-2999: Classified Personnel Salaries Salary-PBIS,SSA & CoF	2000-2999: Classified Personnel Salaries PBIS,SSA & CoF

Amount	\$3,062	\$6,472	\$2,070
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Statutory-PBIS	3000-3999: Employee Benefits Statutory-PBIS	3000-3999: Employee Benefits PBIS,SSA & CoF
Amount	\$12,038	\$18,959	\$22,280
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies PBIS	4000-4999: Books And Supplies Supplies-PBIS,SSA & CoF	4000-4999: Books And Supplies PBIS,SSA & CoF
Amount	2,000	\$22,800	\$22,041
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures PBIS-Prof Consultant - Heather Robins	5800: Professional/Consulting Services And Operating Expenditures PBIS-Prof Consultant - Heather Robins	5800: Professional/Consulting Services And Operating Expenditures PBIS,SSA & CoF
Amount	\$4,500	\$5,840	\$3,600
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel	5000-5999: Services And Other Operating Expenditures Travel/conferences	5000-5999: Services And Other Operating Expenditures PBIS,SSA & CoF

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

2.3 The District will offer Parent Project training programs at all school sites.

2018-19 Actions/Services

2.3 Promote additional parent engagement opportunities and participation in school activities principally directed toward families of foster youth, homeless, low income, and English learners.

2019-20 Actions/Services

2.3 Promote additional parent engagement opportunities and participation in school activities principally directed toward families of foster youth, homeless, low income, and English learners.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,844	\$1,742	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Parent Project	1000-1999: Certificated Personnel Salaries Promote parent engagement and participation	1000-1999: Certificated Personnel Salaries Promote parent engagement and participation
Amount	\$250	\$4,922	\$11,101
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Services/Consulting	2000-2999: Classified Personnel Salaries Promote parent engagement and participation	2000-2999: Classified Personnel Salaries Promote parent engagement and participation

Amount	\$402	\$5,174	\$9,107
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Promote parent engagement and participation	3000-3999: Employee Benefits Promote parent engagement and participation	3000-3999: Employee Benefits Promote parent engagement and participation
Amount	\$750	\$750	\$550
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Promote parent engagement and participation	4000-4999: Books And Supplies Promote parent engagement and participation	4000-4999: Books And Supplies Promote parent engagement and participation
Amount	\$0	\$1,200	\$500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Foster focus	1000-1999: Certificated Personnel Salaries Foster focus	1000-1999: Certificated Personnel Salaries Foster Focus
Amount	\$0	\$250	\$106
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Foster Focus	3000-3999: Employee Benefits Foster Focus	3000-3999: Employee Benefits Foster Focus
Amount	\$0	\$250	\$250
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Foster focus	4000-4999: Books And Supplies Foster focus	4000-4999: Books And Supplies Foster Focus
Amount	\$0	\$6,500	\$1,850
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Foster Focus	5000-5999: Services And Other Operating Expenditures Foster Focus	5000-5999: Services And Other Operating Expenditures Foster Focus

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

2017-18 Actions/Services

2.4 Under the supervision of the Director of Support Services, the district employees 4- FTE School Psychologist and 1 (.5 FTE) Program Specialist to support and meet the social/emotional needs of general education, special education, foster, English Learners and homeless students by providing counseling, behavior interventions, crisis response, and parent/teacher consultation. District will add an extra school nurse to address health needs of students.

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

Modified Action

2018-19 Actions/Services

2.4 Maintain and improve support services principally directed to meet the social/emotional needs of low income, foster, English Learners and homeless students by providing additional counseling, behavior interventions, crisis response, and parent/teacher consultation. An additional school counselor will be added to the middle school campus and health services will be improved by increasing the number of LVN's so that every school has a qualified health professional.

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

Modified Action

2019-20 Actions/Services

2.4 Maintain and improve support services principally directed to meet the social/emotional needs of low income, foster, English Learners and homeless students by providing counseling, behavior interventions, crisis response, and parent/teacher consultation. We are continuing to invest in additional student support staff to improve the school climate and overall educational environment. We will add a third full-time school nurse to our staff and will move the school nurses to the school sites, instead of the district office. Consequently, we are reducing our Licensed Vocational Nurses (LVNs) from

four part-time positions, to two part-time positions. These staff members will also be located at the school sites for student support. In addition, a full-time Behavior Intervention Specialists (BIS) will be added to Standard Middle School (all three elementary schools already have a full-time BIS). We will revise the responsibilities of the Family Advocate position to include community and parent engagement and added additional days to the position.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$93,625	\$101,769
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries not applicable	1000-1999: Certificated Personnel Salaries Salary of additional school counselor.	1000-1999: Certificated Personnel Salaries Additional school counselor.
Amount	\$0	\$35,000	\$39,847
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits not applicable	3000-3999: Employee Benefits Statutory - school counselor.	3000-3999: Employee Benefits Additional school counselor
Amount	\$64,123	\$69,356	\$48,516
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries School nurse	1000-1999: Certificated Personnel Salaries School nurse	1000-1999: Certificated Personnel Salaries Additional School nurse

Amount	\$49,234	\$52,821	0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Licensed Vocation Nurse (LVN)	2000-2999: Classified Personnel Salaries Licensed Vocation Nurses (LVN)	2000-2999: Classified Personnel Salaries Licensed Vocation Nurse (LVN)
Amount	\$17,576	\$44,717	\$21,417
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Health Services: Nurse and LVN	3000-3999: Employee Benefits Health Services: Nurse and LVNs	3000-3999: Employee Benefits Health Services: Nurse and LVNs
Amount	\$89,713	\$164,947	\$277,383
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Behavior intervention specialist, district family advocate, community liaison, bilingual district receptionist, site office receptionist.	2000-2999: Classified Personnel Salaries Behavior intervention specialist, district family advocate, community liaison, bilingual district receptionist, site office receptionist.	2000-2999: Classified Personnel Salaries Behavior intervention specialist, district family advocate, community liaison, bilingual district receptionist, site office receptionist.
Amount	\$37,005	\$102,455	\$241,165
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Behavior intervention specialist, district family advocate, community liaison, bilingual district receptionist, site office receptionist.	3000-3999: Employee Benefits Behavior intervention specialist, district family advocate, community liaison, bilingual district receptionist, site office receptionist.	3000-3999: Employee Benefits Behavior intervention specialist, district family advocate, community liaison, bilingual district receptionist, site office receptionist.

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2.5 Campus Safety Supervisor and Behavior Specialists position will continue to provide district support for school safety, truancy monitoring, and support for student behavior intervention.

2018-19 Actions/Services

2.5 Maintain School Resource Officer and Campus Safety Supervisor; to provide district support for increased school safety, attendance and truancy monitoring. Improve attendance by adding an additional bus route. Provide attendance incentives to school sites.

2019-20 Actions/Services

2.5 Maintain School Resource Officer and Campus Safety Supervisor; to provide district support for increased school safety, attendance and truancy monitoring. Improve attendance by adding an additional bus route. Provide attendance incentives to school sites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$21,777	\$24,464	\$20,157
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Salary - Campus Safety Supervisor	2000-2999: Classified Personnel Salaries Campus Safety Supervisor	2000-2999: Classified Personnel Salaries Campus Safety Supervisor
Amount	\$11,075	\$12,075	\$15,574
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Statutory - Campus Security	3000-3999: Employee Benefits Statutory - Campus Security	3000-3999: Employee Benefits Campus Safety Supervisor

Amount	\$121,775	\$122,075	\$124,825
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures SRO Contract with KC Sheriff	5800: Professional/Consulting Services And Operating Expenditures SRO Contract with KC Sheriff	5800: Professional/Consulting Services And Operating Expenditures SRO Contract with KC Sheriff
Amount	\$0	\$33,141	\$30,894
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Bus Driver	2000-2999: Classified Personnel Salaries Bus Driver	2000-2999: Classified Personnel Salaries Additional Bus Driver
Amount	\$0	\$26,841	\$28,345
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Bus Driver	3000-3999: Employee Benefits Bus Driver	3000-3999: Employee Benefits Additional Bus Driver
Amount	\$16,000	\$16,716	\$18,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Attendance Incentives	4000-4999: Books And Supplies Attendance Incentives	4000-4999: Books And Supplies Attendance Incentives
Amount	\$500	\$500	\$300
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies SARB Supplies	4000-4999: Books And Supplies SARB Supplies	4000-4999: Books And Supplies SARB
Amount	\$1,553	\$1,500	\$750
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures SARB Prof Services/Consulting	5000-5999: Services And Other Operating Expenditures SARB Prof Services/Consulting	5000-5999: Services And Other Operating Expenditures SARB

Amount	\$10,000	\$13,500	\$5,700
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures School Visitor ID Scan & eHall Pass	5800: Professional/Consulting Services And Operating Expenditures School Visitor ID Scan & eHall Pass	5800: Professional/Consulting Services And Operating Expenditures School Visitor ID Scan (all schools) & eHall Pass (SMS only)

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 3

Implement a rigorous curriculum. The District will provide full implementation of CCSS and access to technology to promote 21st century learning skills.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

English Language Arts: All Students status was Yellow; Students with Disabilities status was Red

Math: All Students performed in the Orange category; English Learner, Students with Disabilities, and Hispanic student groups performed in the Red category.

Steps to be taken to close the achievement gap:

IMPROVE INSTRUCTION

- 1.) Provide additional assistance to instructional staff in finding strategies, techniques and resources to help students with below grade level reading abilities to access grade level content.
- 2.) Improve classroom instruction to intentionally move toward implementing the four-C's of 21st century learning – communication, collaboration, critical thinking and creativity.
- 3.) Increase in rigor of student work to significantly improve academic achievement.

IMPLEMENT A RIGOROUS CURRICULUM

- 1.) Implement adopted curricula consistently in every grade level.
- 2.) Provide additional training on how to analyze student assessments to inform or improve instruction.

3.) Place greater emphasis on mastery of grade level standards, academic growth and student learning and less focus on grades and completion of classwork/homework.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>State Priority 2: Implement CCSS A. Implementation of CA academic and performance standards B. How programs/services enable ELLs to access CCSS and ELD standards for academic content knowledge and English language proficiency</p> <p>State Priority 7: Course Access A. Extent to which students have access to and are enrolled in a broad course of study (EC 51210/51220) B. Extent to which students have access to and are enrolled in programs/services for unduplicated students. C. Extent to which students have access to and are enrolled in programs/services for</p>	<p>State Priority 2: Implement CCSS A. 100% full implementation of CA academic and performance standards for all students B. 100% of ELLs will have full access CCSS and ELD standards for academic content knowledge and English language proficiency.</p> <p>State Priority 7: Course Access A. 100% of students have access to and are enrolled in a broad course of study. B. 100% of students have access to and are enrolled in programs/services for unduplicated students. C. 100% of students have access to and are enrolled in programs/services for students with exceptional needs.</p>	<p>State Priority 2: Implement CCSS A. Maintained 100% full implementation of CA academic and performance standards for all students. B. Maintained 100% of ELLs having full access to CCSS and ELD standards.</p> <p>State Priority 7: Course Access A. 100% of students have access to and are enrolled in a broad course of study. B. 100% of students have access to and are enrolled in programs/services for unduplicated students based on student needs and/or local assessments. C. 100% of students have access to and are enrolled in programs/services for students with</p>	<p>State Priority 2: Implement CCSS A. Maintained 100% full implementation of CA academic and performance standards for all students. B. Maintained 100% of ELLs having full access to CCSS and ELD standards.</p> <p>State Priority 7: Course Access A. 100% of students had access to and were enrolled in a broad course of study. B. 100% of students had access to and were enrolled in programs/services for unduplicated students based on student needs and/or local assessments. C. 100% of students had access to and were enrolled in programs/services for students with</p>	<p>State Priority 2: Implement CCSS A. Maintain 100% full implementation of CA academic and performance standards for all students B. Maintain 100% of ELLs having full access to CCSS and ELD standards for academic content knowledge and English language proficiency.</p> <p>State Priority 7: Course Access A. 100% of students will have access to and are enrolled in a broad course of study. B. 100% of students will have access to and be enrolled in programs/services for unduplicated students based on student needs and/or local assessments. C. 100% of students will have access to and be</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
students with exceptional needs.		exceptional needs as determined in their IEPs or 504 plans.	exceptional needs as determined in their IEPs or 504 plans.	enrolled in programs/services for students with exceptional needs as determined in their IEPs or 504 plans.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3.1 District to maintain the purchase educational support materials to supplement implementation of California State Standards and other core subjects, providing printing and supplies, including materials for project-based learning.

3.1 District to maintain the purchase educational support materials to supplement implementation of California State Standards and other core subjects, providing professional development, printing and supplies, including materials for project-based learning.

3.1 District to maintain the purchase educational support materials to supplement implementation of California State Standards and other core subjects, providing professional development, printing and supplies, including materials for project-based learning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$255,000	\$254,584	\$240,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Textbooks and supplies	4000-4999: Books And Supplies Textbooks and supplies	4000-4999: Books And Supplies Textbooks and supplies

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

New Action	New Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
New action. Student grade level study trips and other identified expenditures were part of Action 5 in Goal 1 of the 2017-18 LCAP.	3.2 Provide a whole child education. Maintain study trips for every grade level. Many of our students do not have the means to travel and learn outside of their immediate school community.	3.2 Provide a whole child education. Maintain study trips for every grade level. Many of our students do not have the means to travel and learn outside of their immediate school community.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$126,935	\$97,977	\$68,051
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies K-8 classroom supplies	4000-4999: Books And Supplies K-8 classroom supplies	4000-4999: Books And Supplies K-8 classroom supplies
Amount			\$4,850
Source			Supplemental and Concentration
Budget Reference			4000-4999: Books And Supplies Theater Arts/Drama
Amount	\$5,900	\$6,150	\$12,680
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Music/Choir	4000-4999: Books And Supplies Music/Choir	4000-4999: Books And Supplies Music/Choir
Amount	\$2,225	\$2,225	\$800
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Music/Choir	5000-5999: Services And Other Operating Expenditures Music/Choir	5000-5999: Services And Other Operating Expenditures Music/Choir

Amount	\$1,600	\$1,600	\$800
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Music/Choir travel/conference	5800: Professional/Consulting Services And Operating Expenditures Music/Choir travel/conference	5800: Professional/Consulting Services And Operating Expenditures Music/Choir
Amount	\$91,710	\$92,000	\$105,679
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Study trips for each grade level	5000-5999: Services And Other Operating Expenditures Study trips for each grade level	5000-5999: Services And Other Operating Expenditures Study trips for each grade level

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

3.3 Replace computers: Upgrade/replace 1:1 student devices for 2nd, 3rd, and 7th grades, including necessary infrastructure purchases to support implementation and additional devices for grades K and 1.

3.3 Maintain and replace 1:1 student devices and provide for ongoing tech support for continued access to electronic resources. Provide ongoing and additional professional development on digital resources to improve instruction and fully implement curriculum.

3.3 Maintain and replace 1:1 student devices and provide for ongoing tech support for continued access to electronic resources. Provide ongoing and additional professional development on digital resources to improve instruction and fully implement curriculum. Changes made to this goal reflect the evolution of technology integration into the classroom. The infrastructure is now in place, so less funds are needed to maintain an operational system. Furthermore, teachers are no longer new to Chromebooks and Google Suite for Education, so the need for continued professional development has lessened. As a result, funds for Ed Tech Mentors, Technology infrastructure, Chromebooks and Data Meetings have been reduced accordingly.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$270,707	\$222,480	\$185,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Chromebook replacement plan	4000-4999: Books And Supplies Chromebook replacement plan	4000-4999: Books And Supplies Chromebook replacement plan
Amount	\$90,693	\$35,693	\$10,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Technology/Tech Infrastructure	4000-4999: Books And Supplies Technology/Tech Infrastructure	4000-4999: Books And Supplies Technology equipment/infrastructure

Amount	\$21,242	\$24,242	\$8,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional consulting	5800: Professional/Consulting Services And Operating Expenditures Professional consulting	5800: Professional/Consulting Services And Operating Expenditures Technology equipment/infrastructure
Amount	\$162,000	\$111,674	\$50,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	6000-6999: Capital Outlay Tech equipment/improvement of building	6000-6999: Capital Outlay Tech equipment/improvement of building	6000-6999: Capital Outlay Technology equipment/infrastructure
Amount	\$42,500	\$47,500	\$16,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Ed Tech Mentors	1000-1999: Certificated Personnel Salaries Ed Tech Mentors	1000-1999: Certificated Personnel Salaries Ed Tech Mentors
Amount	\$5,936	\$9,200	\$3,369
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Ed Tech Mentors	3000-3999: Employee Benefits Ed Tech Mentors	3000-3999: Employee Benefits Ed Tech Mentors
Amount	\$197,406	\$270,000	\$286,980
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Network manager and technicians	2000-2999: Classified Personnel Salaries Network manager and technicians	2000-2999: Classified Personnel Salaries Network manager and technicians
Amount	\$111,632	\$127,248	\$142,526
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Network manager and technicians	3000-3999: Employee Benefits Network manager and technicians	3000-3999: Employee Benefits Network manager and technicians

Amount	\$15,001	\$2,000	\$2,501
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Staff incentives for Professional Development	4000-4999: Books And Supplies Staff incentives for Professional Development	4000-4999: Books And Supplies Staff incentives for Professional Development

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$7,815,427

Percentage to Increase or Improve Services

33.05%

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

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

Supplemental and Concentration grant funds were calculated based on the number of low income students, English Learners and Foster Youth. Our unduplicated pupil count is 87.13%

Standard School District offered a variety of supplemental programs and supports principally directed to support low income students, English learners and Foster Youth. These include: Intervention aides to support reading and math, psychological services and support for intervention to support behaviors and social-emotional concerns and behavior intervention. All students have access to Chromebooks and online digital resources. We spend many hours with staff developing teaching strategies and best practices for implementing Reading, Writing, Academic Language in English Language Arts and Math, grades Kindergarten to 8. All school sites staff have been trained in Positive Behavior Intervention Systems (PBIS) and strategies for district wide implementation. School wide implementation of the LCAP goals is having an impact on learning environment and the climate of the students at each school site as a whole, on the targeted subgroups. The district recognizes that while these funds are generated in order to serve the focus students, some services may, should the need arise, be utilized for students outside the focus subgroups. While funding will be principally directed to the focus students, there may be other students in need that the district does not want to ignore. By providing the services identified without limitations, Standard School District will best serve all students, especially focus students. The full list of expenditures is aligned with the goals of the Standard School District Local Control and Accountability Plan and addresses the needs of our district's low Income students, English Learners, and Foster Youth.

Goal 1: Increase Student Achievement

- Increase academic support and interventions for students.
- Increase staffing to supplement student learning and support increased student achievement.

- Increase special education staff to effectively implementing strategies to improve and increase inclusion of special needs students.
- Monitor student progress and collect data to address and improve the instructional program needs for all students.
- Increase professional development opportunities for all staff to improve instruction and student achievement.
- Increase academic support with retired teacher tutors and instructional aides.

Goal 2: Maintain Positive School Climate

- Increase student engagement, safety and school climate to reduce student suspensions/expulsions.
- Improve access to mental health services and behavior interventions by increasing the number of school psychologists and student services to increase support for low socio-economic students, ELL students, and Foster Youth.
- Improve student climate by providing professional development opportunities for all staff on PBIS.
- Increase student attendance rates reduce chronic absenteeism.
- Increase the support provided by SARB by increasing student and parent counseling.
- Increase parent education to improve student learning and attendance.
- Improve health services by maintaining two school nurses and adding four LVNs to increase student health, learning and attendance.
- Improve and maintain classroom cleanliness, school grounds and playground equipment to improve school climate and create a welcoming and safe school environment.

Goal 3: Implement a Rigorous Curriculum

- Fully implement Common Core State Standards (CCSS) using supplemental materials and ongoing professional development on instructional practices.
- Provide every student in every grade an off-campus study trip aligned to the curriculum.
- Maintain and update technology infrastructure, tech support staff and 1:1 Chromebooks for all K-8 students.
- Increase professional development opportunities for all staff on technology software programs and Google Suite.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$6,689,873

Percentage to Increase or Improve Services

28.98%

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).

Supplemental and Concentration grant funds were calculated based on the number of low income students, English Learners and Foster Youth. Our unduplicated pupil count is 82.94%

Standard School District offered a variety of supplemental programs and supports principally directed to support low income students, English learners and Foster Youth. These include: Intervention aides to support reading and math, psychological services and support for intervention to support behaviors and social-emotional concerns and behavior intervention: PBIS, PBIS Consultant –professional development, Alternative to Suspension class. We also purchased Chromebooks to support our 1:1 Computers Initiative for all K-8 district students. We spend many hours with staff developing teaching strategies and best practices for implementing Reading, Writing, Academic Language in English Language Arts and Math, grades Kindergarten to 8. Began to differentiate and aligned common core standards to RTI needs and ELD standards. The district also offers services and programs that are aligned with LCAP goals that serve all students such as: intervention and counseling at all school sites, non-traditional educational options. All school sites staff was trained with Positive Behavior Intervention Systems and strategies for district wide implementation. School wide implementation of the LCAP goals is having an impact on learning environment and the climate of the students at each school site as a whole, on the targeted subgroups. The district recognizes that while these funds are generated in order to serve the focus students, some services may, should the need arise, be utilized for students outside the focus subgroups. While the funding will be principally directed to the focus students, some services may, should the needs arise, will be expanded to students outside the focus groups if the needs of the focus groups have been met. While funding will be principally directed to the focus students, there may be other students in need that the district does not want to ignore. By providing the services identified without limitations, Standard School District will best serve all students, especially focus students. The full list of expenditures is aligned with the goals of the Standard School District Local Control and Accountability Plan and addresses the needs of our district's low Income students, English Learners, and Foster Youth.

Goal 1: Increase Student Achievement

- Increase academic support and interventions for students.
- Increase staffing to supplement student learning and support increased student achievement.
- Increase special education staff to effectively implementing strategies to improve and increase inclusion of special needs students.
- Monitor student progress and collect data to address and improve the instructional program needs for all students.
- Increase professional development opportunities for all staff to improve instruction and student achievement.

- Increase academic support with retired teacher tutors and instructional aides.

Goal 2: Maintain Positive School Climate

- Increase student engagement, safety and school climate to reduce student suspensions/expulsions.
- Improve access to mental health services and behavior interventions by increasing the number of school psychologists and student services to increase support for low socio-economic students, ELL students, and Foster Youth. .
- Improve student climate by providing professional development opportunities for all staff on PBIS.
- Increase student attendance rates reduce chronic absenteeism.
- Increase the support provided by SARB by increasing student and parent counseling.
- Increase parent education to improve student learning and attendance.
- Improve health services by maintaining two school nurses and adding four LVNs to increase students health, learning and attendance.
- Improve and maintain classroom cleanliness, school grounds and playground equipment to improve school climate and create a welcoming and safe school environment.

Goal 3: Implement a Rigorous Curriculum

- Fully implement Common Core State Standards (CCSS) using supplemental materials and ongoing professional development on instructional practices.
- Maintain and update technology infrastructure, tech support staff and 1:1 devices for all K-8 students.
- Increase professional development opportunities for all staff on technology software programs and Google Suite.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$5,544,223

Percentage to Increase or Improve Services

25.31%

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).

Supplemental and Concentration grant funds were calculated based on the number of low income students as well as students identified as English Learners and foster youth our rate for these students is: 76.54% unduplicated pupil count.

Standard School District offered a variety of supplemental programs and supports principally directed to support low income students, English Learners and Foster Youth. These include: Intervention aides to support reading and math, psychological services and support for intervention to support behaviors and social-emotional concerns and behavior intervention: PBIS, PBIS Consultant – professional development, Alternative to Suspension class. We also purchased Chromebooks to support our 1:1 Computers Initiative for all K-8 district students. We spend many hours with staff developing teaching strategies and best practices for implementing Reading, Writing, Academic Language in English Language Arts and Math, grades Kindergarten to 8. Began to differentiate and aligned common core standards to RTI needs and ELD standards. The district also offers services and programs that are aligned with LCAP goals that serve all students such as: intervention and counseling at all school sites, non-traditional educational options. All school sites staff was trained with Positive Behavior Intervention Systems and strategies for district wide implementation. School wide implementation of the LCAP goals is having an impact on learning environment and the climate of the students at each school site as a whole, on the targeted subgroups. The district recognizes that while these funds are generated in order to serve the focus students, some services may, should the need arise, be utilized for students outside the focus subgroups. While the funding will be principally directed to the focus students (76.54 percent or more), some services may, should the needs arise, will be expanded to students outside the focus groups if the needs of the focus groups have been met. While funding will be principally directed to the focus students, there may be other students in need that the district does not want to ignore. By providing the services identified without limitations, Standard School District will best serve all students, especially focus students. The full list of expenditures is aligned with the goals of the Standard School District Local Control and Accountability Plan and addresses the needs of our district's low-income students, English learners, and foster youth.

Goal 1:

- Fully implement Common Core State Standards (CCSS).
- Increase academic interventions for students and improve instruction to increase student achievement.
- Increase staffing to supplement and support student learning, monitor student progress and collect data to address the instructional program needs for all students.
- Increase professional development opportunities for all staff on CCS and core lesson development.
- Increase academic support with Retired Teacher Tutors and instructional aides.
- Provide Physical Education teacher for elementary schools.

Goal 2:

- Increase student engagement, safety and school climate to reduce student suspensions/expulsions.

- Improve access to mental health services and behavior interventions by increasing the number of school psychologists and student services to increase support for low socio-economic students, ELL students, and Foster Youth.
- Increase services and support for Alternative to Suspension Class, counseling services, learning materials, and staff.
- Improve student climate by providing professional development on PBIS for all staff.

Goal 3:

- Increase student attendance rates reduce chronic absenteeism to improve student achievement.
- Increase the support provided by SARB by increasing student and parent counseling to improve attendance.
- Increase parent education and supports to improve attendance.
- Provide health services from two School Nurses to increase student's attendance.

Goal 4:

- Provide and improve safe and age-appropriate well-maintained play areas and playground equipment that will promote the physical, social and emotional well-being of all students
- Improve and maintain playground equipment to improve school climate by creating a welcoming and safe play environment

Goal 5:

- Increase technology devices to all students by initiating a Student Computer 1:1 Initiative for all K-8 students.
- Improve student engagement and achievement by increasing professional development opportunities for teachers, instructional aides, and ASES X-Factor staff on technology.
- Increase student engagement and achievement by using intervention and enrichment software to support Common Core Standards.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Comprehensive Support and Improvement

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

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

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

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

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

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

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

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

- (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

(b) “High school dropout rate” shall be calculated as follows:

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

(c) “High school graduation rate” shall be calculated as follows:

(1) For a 4-Year Cohort Graduation Rate:

- (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
- (B) The total number of students in the cohort.
- (C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

- (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
- (B) The number of students in the DASS graduation cohort.
- (C) Divide (1) by (2).

(d) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(e) “Expulsion rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

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

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	6,666,996.00	5,932,805.00	5,717,448.00	6,993,517.00	7,815,427.00	20,526,392.00
	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	6,666,996.00	5,932,805.00	5,717,448.00	6,993,517.00	7,815,427.00	20,526,392.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	6,666,996.00	5,932,805.00	5,717,448.00	6,993,517.00	7,815,427.00	20,526,392.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	2,155,801.00	2,038,041.00	1,841,961.00	2,285,801.00	3,052,501.00	7,180,263.00
2000-2999: Classified Personnel Salaries	1,079,914.00	796,472.00	767,464.00	1,089,935.00	1,075,242.00	2,932,641.00
3000-3999: Employee Benefits	1,337,336.00	1,119,967.00	954,633.00	1,356,336.00	1,889,079.00	4,200,048.00
4000-4999: Books And Supplies	844,568.00	1,053,499.00	1,019,208.00	847,068.00	609,656.00	2,475,932.00
5000-5999: Services And Other Operating Expenditures	272,909.00	140,308.00	333,725.00	272,909.00	171,907.00	778,541.00
5700-5799: Transfers Of Direct Costs	154,000.00	251,438.00	153,910.00	254,000.00	270,579.00	678,489.00
5800: Professional/Consulting Services And Operating Expenditures	428,402.00	312,545.00	224,547.00	493,402.00	386,463.00	1,104,412.00
6000-6999: Capital Outlay	394,066.00	220,535.00	422,000.00	394,066.00	360,000.00	1,176,066.00
7000-7439: Other Outgo	0.00	0.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	6,666,996.00	5,932,805.00	5,717,448.00	6,993,517.00	7,815,427.00	20,526,392.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	2,155,801.00	2,038,041.00	1,841,961.00	2,285,801.00	3,052,501.00	7,180,263.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	1,079,914.00	796,472.00	767,464.00	1,089,935.00	1,075,242.00	2,932,641.00
3000-3999: Employee Benefits	Supplemental and Concentration	1,337,336.00	1,119,967.00	954,633.00	1,356,336.00	1,889,079.00	4,200,048.00
4000-4999: Books And Supplies	Supplemental and Concentration	844,568.00	1,053,499.00	1,019,208.00	847,068.00	609,656.00	2,475,932.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	272,909.00	140,308.00	333,725.00	272,909.00	171,907.00	778,541.00
5700-5799: Transfers Of Direct Costs	Supplemental and Concentration	154,000.00	251,438.00	153,910.00	254,000.00	270,579.00	678,489.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	428,402.00	312,545.00	224,547.00	493,402.00	386,463.00	1,104,412.00
6000-6999: Capital Outlay	Supplemental and Concentration	394,066.00	220,535.00	422,000.00	394,066.00	360,000.00	1,176,066.00
7000-7439: Other Outgo	Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	4,074,017.00	3,463,258.00	3,536,752.00	4,400,538.00	5,202,469.00	13,139,759.00
Goal 2	1,288,406.00	1,057,917.00	780,209.00	1,288,406.00	1,475,722.00	3,544,337.00
Goal 3	1,304,573.00	1,411,630.00	1,400,487.00	1,304,573.00	1,137,236.00	3,842,296.00
Goal 4	0.00	0.00	0.00	0.00	0.00	0.00
Goal 5	0.00	0.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	6,644,196.00	5,932,752.00	4,795,331.00	6,970,717.00	7,809,327.00
	0.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	6,644,196.00	5,932,752.00	4,795,331.00	6,970,717.00	7,809,327.00

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					
	0.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00