

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Taft City School District

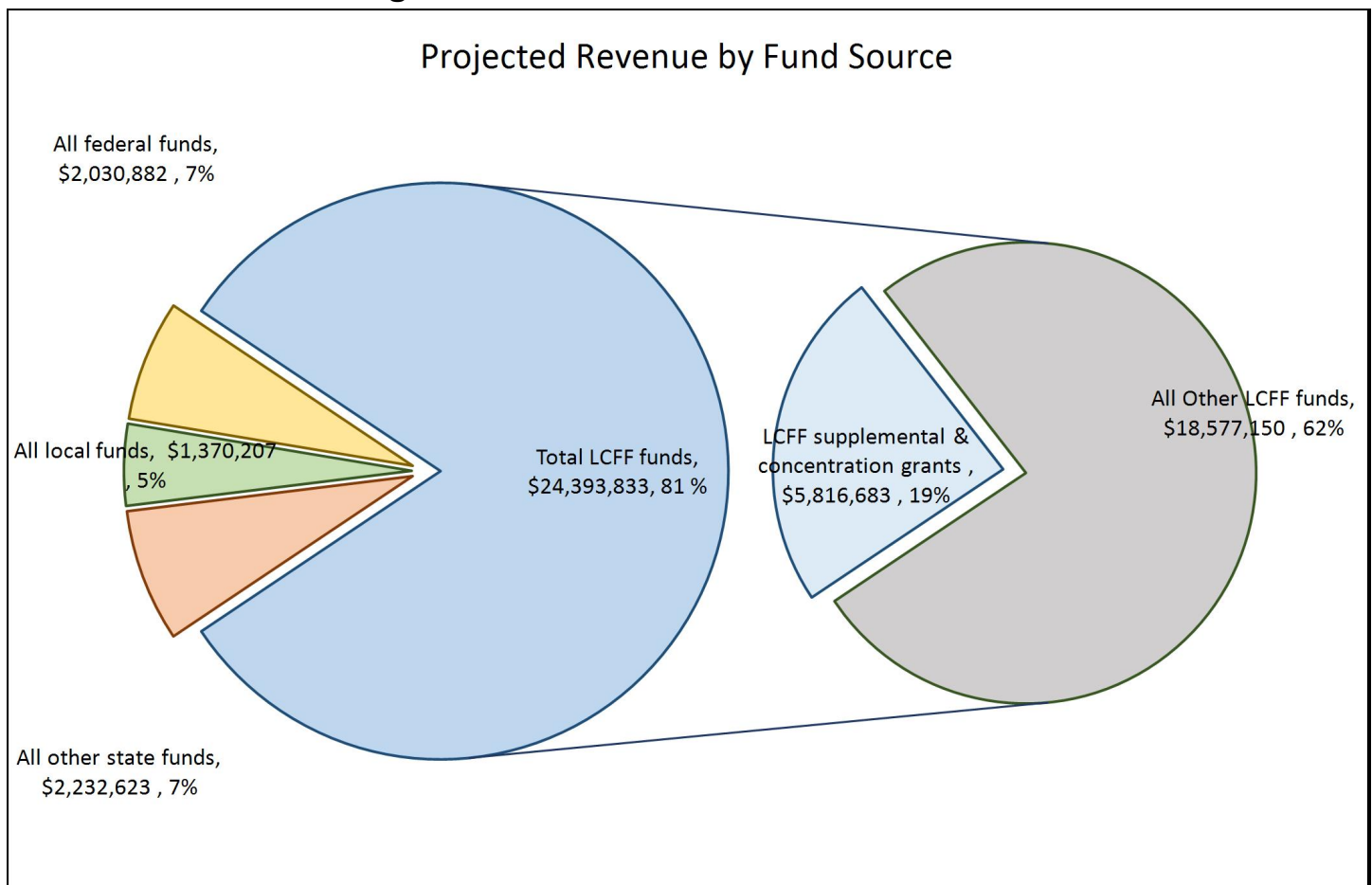
CDS Code: 15638000000000

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

LEA contact information: Julie Graves, Ed.D., 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

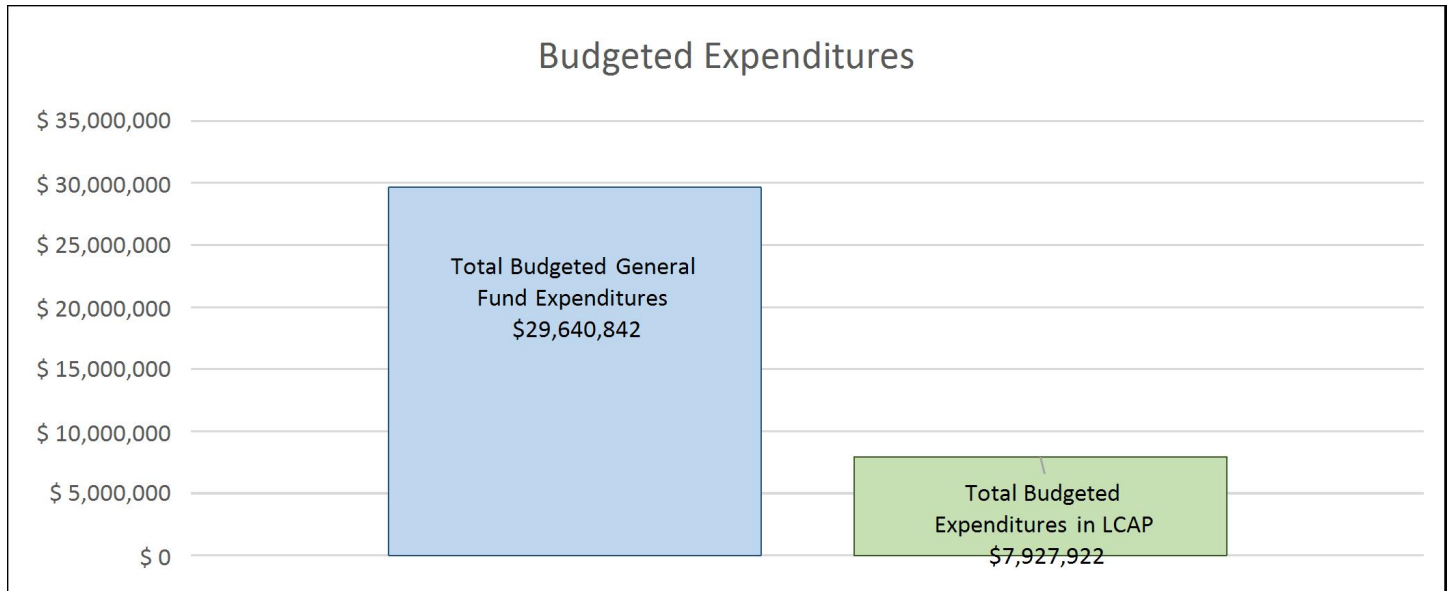


This chart shows the total general purpose revenue Taft City School District expects to receive in the coming year from all sources.

The total revenue projected for Taft City School District is \$30,027,545, of which \$24,393,833 is Local Control Funding Formula (LCFF), \$2,232,623 is other state funds, \$1,370,207 is local funds, and \$2,030,882 is federal funds. Of the \$24,393,833 in LCFF Funds, \$5,816,683 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 Taft City 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.

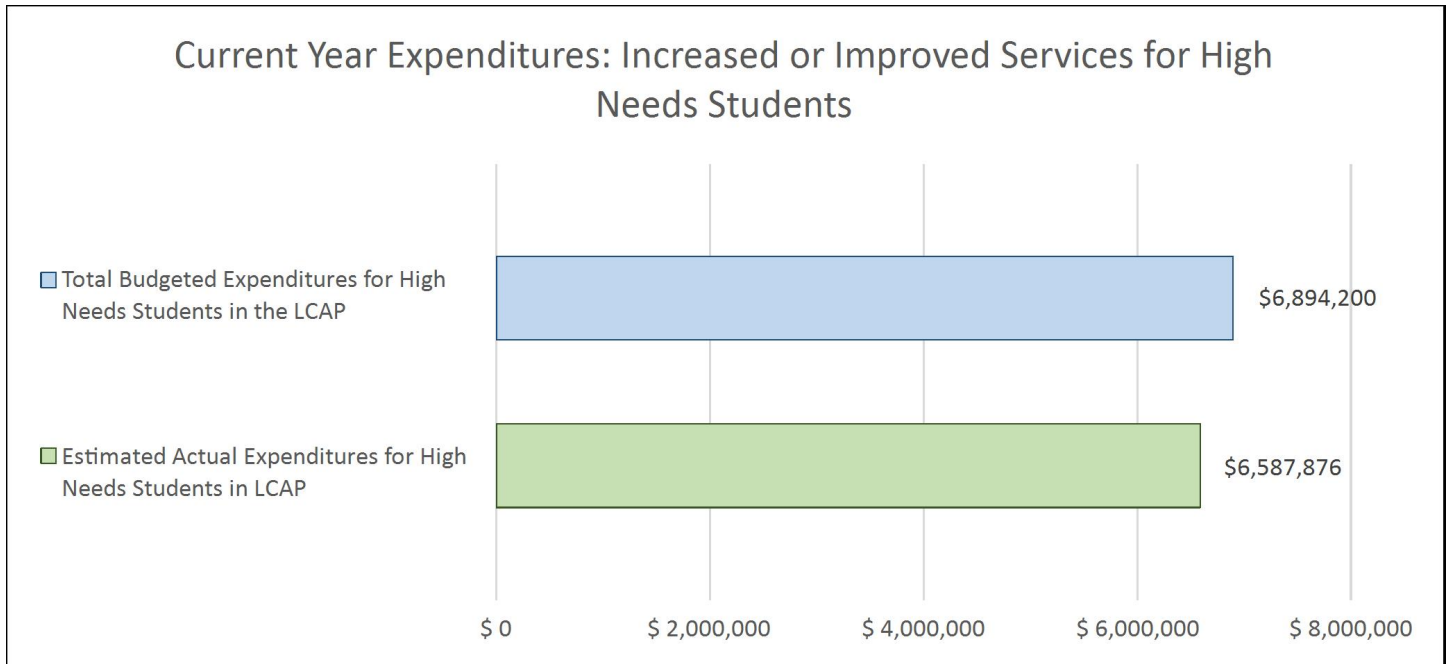
Taft City School District plans to spend \$29640842 for the 2019-20 school year. Of that amount, \$7927922 is tied to actions/services in the LCAP and \$21,712,920 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2019-20, Taft City School District is projecting it will receive \$5816683 based on the enrollment of foster youth, English learner, and low-income students. Taft City 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, Taft City School District plans to spend \$6855425 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 Taft City 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 Taft City 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, Taft City School District's LCAP budgeted \$6894200 for planned actions to increase or improve services for high needs students. Taft City School District estimates that it will actually spend \$6587876 for actions to increase or improve services for high needs students in 2018-19.

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

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

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

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

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

LEA Name

Taft City School District

Contact Name and Title

Julie Graves, Ed.D.  
Superintendent

Email and Phone

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661.763.1521

## 2017-20 Plan Summary

### The Story

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

Taft City School District's goal for the students is to "Empower students to excel now and in the future". Our community rests in the middle of the Midway Sunset Oilfield Field with the oil industry providing the main economic employment for the families in our community.

The Taft City School District student population ethnicity is made up of African American 0.8%, American Indian/Alaskan Native, 0.3%, Asian, Filipino, 0.3%, Hispanic 56.6%, Pacific Islander 0.3%, White 37.0% Two or more Races and 0.3%, and 3.9% were not reported.

We serve approximately 2,327 students in Transitional Kindergarten through Grade 8 at six school sites. The district has three TK-3 school sites, one K-3 school site, one 4th and 5th grade school site, and one junior high school site that serves grades 6 through 8. The district's unduplicated count for LCFF funding is currently 84.4%. The total English Learner population is 37.1% and the Foster Youth population in the Taft City School District is 0.8%.

## LCAP Highlights

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

Through analysis of our state and local data and input from staff and stakeholders TCSD has identified our focus areas to be addressed to achieve our vision: "Taft City School District, as an educational community, prepares all students to achieve academic and personal excellence, while becoming responsible citizens and critical thinkers." Working closely with stakeholders throughout the district, five goals have been identified to be included in the TCSD LCAP:

1. Taft City School District will fully implement the California Common Core State Standards utilizing district wide aligned curriculum and instructional strategies, supported by technology implementation.

2. Taft City School District will increase the English Language proficiency and academic achievement of all English Learners.
3. Taft City School District will maintain Class Size Reduction, in grades K-8. Taft City School District will reduce the rate of chronic absenteeism and address health and safety services for all students in the district.
4. Taft City School District will recruit, hire, train, and retain highly qualified teaching and support staff.
5. Taft City School District will plan and implement programs, activities, and procedures that involve parents in the education of their children.

## Review of Performance

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

### Greatest Progress

The Taft City School District continues progress toward LCAP goals based on continuous performance review including Low-income students, English Learners, and Foster Youth data as noted in CA Dashboard as follows:

- The ELA CAASPP SBAC scores increased by 5 points for English Learners and increased by 12 points for homeless students, while maintaining in all students ELA. The ELA STAR Reading scores increased by 2 or more percentage points at all school sites, but one, from STAR Reading scores in 2017-18 (Goal 1).
- The Math CAASPP SBAC scores increased by 6.6 points for Students with Disabilities while maintaining in all students Math. The ELA STAR Math scores increased at all school sites by 3 or more percentage points from STAR Math scores in 2017-18 (Goal 1).
- Targeted Professional Development in the District has been successful in supporting the recruitment, hiring, training, and retaining of highly qualified teaching staff (Goal 4).
- Parent LCAP survey participation has increased in 2019 from previous year participation (Goal 5).

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 area of greatest need for the Taft City School District according to CA Dashboard data include the following:

- The District's overall Chronic Absenteeism district placement was listed as orange in the CA Dashboard. Subgroups in red were Homeless; subgroups in Orange were SWD, White, Two or more races, and Socioeconomically Disadvantaged.

- The District's overall ELA district placement was listed as orange in the CA Dashboard. No subgroups were listed in red; subgroups in Orange were SWD, White, and Socioeconomically Disadvantaged.
- The District's overall Mathematics district placement was listed as orange in the CA Dashboard. No subgroups were listed in red; subgroups in Orange were English Learners, Homeless, White, Hispanic, and Socioeconomically Disadvantaged.

Additionally the following indicate greatest needs in the District:

- The all students in Chronic Absenteeism Academic Engagement category increased by 0.6% to 9.8% total chronic rate and Homeless Chronic Absenteeism rate increased by 3.3% to 15.2% total chronic rate.
- The current English Learners 92.1 points below standard in ELA and declined 20.3 points. All students are 33.7 points below standard in ELA, demonstrating a significant academic gap between all students and English Learners in ELA.
- The suspension rate for foster youth has increased by 10.7% to a 21.1% total suspension rate and homeless suspension rate has increased by 0.3% to a 7% total suspension rate.

The following are steps that the District plans to take to address the areas of greatest need:

- The district is addressing the lack of effective systems to combat chronic absenteeism that has led to a significant loss of learning opportunities resulting in low student academic achievement. In order to have a system that decreases chronic absenteeism and improves academic achievement.
- The district has provided targeted professional development highlighting teacher strategies that provide improved academic outcomes for all students, including English Learners, low-income, and foster youth students. Clark Consulting continues to provide results focused professional learning, or Performance-based coaching, to all teachers that focuses on changing instructional behaviors and improving observable skills by sharing the responsibility of improvement between the teacher and coach in a way that makes new learning more applicable and immediately usable.(LCAP Goals 1 and 2).
- The district aligns and accesses all available resources in order to reduce the all student suspension rate in the district. Mental health support is provided as appropriate and as needed to all students through District School psychologist consultations in either group or individual settings as well as the implementation of a Positive Behavior and Supports (PBIS) system that identifies tiered behavioral interventions to apply as appropriate. (LCAP Goal 3).

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

## Performance Gaps

The California School Dashboard indicates that performance gaps exist between all students and homeless and foster students in the suspension rate indicator of two or more performance levels below the “all student” performance. The homeless youth suspension rate was listed in Red at 7% suspended at least once and the foster youth suspension rate was listed in Red at 21.1% suspended at least once as compared to the all student suspension rate that was listed in Yellow at 4.4% suspended at least once.

The Taft City School District plans the following action steps to address the performance gaps in the area of student suspension rate conditions and climate:

- Extensive and targeted professional development for all teachers to address student behaviors in order to improve overall student suspension rates in the district.
- Implementation of Positive Behavior Intervention and Supports (PBIS) so that the following principles of PBIS are implemented:

Every child can learn proper behavior.

Stepping in early can prevent more serious behavior problems.

Each child is different and schools need to provide many kinds of behavior support.

How schools teach behavior should be based on research and science.

Following a child's behavioral progress is important.

Schools must gather and use data to make decisions about behavior problems.

- Continued mental health support for all students to ensure a healthy, safe, and welcoming environment at all school sites.

## Comprehensive Support and Improvement

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

### Schools Identified

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

N/A

### Support for Identified Schools

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

N/A

### Monitoring and Evaluating Effectiveness

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

N/A



# Annual Update

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

Taft City School District will fully implement the California Common Core State Standards utilizing district wide aligned curriculum and instructional strategies, supported by technology implementation.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

Priority 1(a)Basic Services: Teachers  
Appropriately assigned and fully credentialed  
For assignment

### 18-19

Revised goal:99% fully credentialed, appropriately assigned teachers

### Baseline

92% fully credentialed, Appropriately assigned teachers

### Metric/Indicator

Priority 1(b)Basic Services: Pupil access to standards aligned materials

### 18-19

Maintain 100% of students will have standards aligned materials

### Baseline

Actual

TCSD goal met. 2018-19 Appropriately assigned and fully credentialed teachers- 100%

TCSD goal met. 2018-19 Pupil access to standards aligned materials- 100%



## Expected

100% of students will have standards aligned materials

### **Metric/Indicator**

Priority 1(c) Basic Services: School facilities maintained In good repair

### **18-19**

Revised goal: Maintain an overall rating of "Good" as indicated on The FIT report.

### **Baseline**

All facilities currently have an overall rating of "good" as indicated on the FIT report

### **Metric/Indicator**

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

### **18-19**

Revised goal: Maintain and continued 100% of Grade level Lead teachers receive CCSS professional development in ELA and Math and incorporates all new grade level lead teachers annually.

### **Baseline**

95% of Grade level Lead teachers received CCSS professional development in ELA and Math

### **Metric/Indicator**

Priority 2(b) Implementation CCSS: Programs/Services enable ELs to access CCSS and ELD standards for academic content knowledge and English Language Proficiency

### **18-19**

(1) Maintain EL students were provided an additional 30 minutes daily of Designated ELD instruction, in addition to being provided ELA interventions based on assessment data to meet the individual needs of our EL students  
(2) Maintain ELD standards implemented in class for integrated instruction daily as evidenced in lesson plans

### **Baseline**

(1) EL students were provided an additional 30 minutes daily of Designated ELD instruction, in addition to being provided ELA interventions based on assessment data to meet the individual needs of our EL students  
(2) ELD standards were implemented in class for integrated instruction daily as evidenced in lesson plans

## Actual

TCSD goal met. 2018-19 School facilities maintained In good repair with an overall rating of "Good" as indicated on The FIT report- 100%

TCSD goal met. 2018-19 District wide implementation of CCSS academic and performance standards in ELA and Mathematics. Grade level Lead teachers received CCSS professional development in ELA and Math- 100%

TCSD goal met. 2018-19 EL students were provided at least 30 minutes daily of Designated ELD instruction, in addition to being provided ELA interventions based on assessment data to meet the individual needs of all English Learner students. ELD standards were implemented district wide for integrated ELD instruction daily as evidenced in teacher lesson plans.

## Expected

### Metric/Indicator

Priority 4(a) Student Achievement: Statewide assessments

#### 18-19

ELA: Increase "Met" and "Exceeded" subgroups by 2% in 2018-19

Math: Increase "Met" and "Exceeded" subgroups by 2% in 2018-19

#### Baseline

ELA: Overall 34% "Met" and "Exceeded" in 2016-17

Math: Overall 22% "Met" and "Exceeded" in 2016-17

### Metric/Indicator

Priority 4(b) Student Achievement: Academic Performance Index

#### 18-19

N/A

#### Baseline

Academic Performance Index: This measure is not being provided by the state at this time

### Metric/Indicator

Priority 4(c) Student Achievement: Percentage of Pupils completing a-g or CTE sequences/programs

#### 18-19

N/A

#### Baseline

Percentage of pupils completing a-g or CTE sequences/programs: N/A

### Metric/Indicator

Priority 4(d) Student Achievement: Percentage of EL pupils making progress toward English Proficiency

#### 18-19

Increase of 2% and establish baseline goal for English Language Proficiency

## Actual

2018-19 All students Maintained in ELA and Math according to CA Dashboard 2018.

2018-19- All Students- goal not met

ELA: Increased "Met" and "Exceeded" subgroups by -0.16% in 2018-19

Mathematics: Increased "Met" and "Exceeded" subgroups by 0.21% in 2018-19

2018-19 English Learners- goal not met

ELA: Increased "Met" and "Exceeded" subgroups by -10.59% in 2018-19

Mathematics: Increased "Met" and "Exceeded" subgroups by -8.56% in 2018-19

2018-19 Socioeconomically Disadvantaged- goal not met

ELA: Increased "Met" and "Exceeded" subgroups by -0.17% in 2018-19

Mathematics: Increased "Met" and "Exceeded" subgroups by 0.83% in 2018-19

2018-19 Students with Disabilities- goal not met

ELA: Increased "Met" and "Exceeded" subgroups by 0.09% in 2018-19

Mathematics: Increased "Met" and "Exceeded" subgroups by 1.74% in 2018-19

N/A

N/A

2017-18 Percentage of Students on Level 4 English Language Proficiency as measured by ELPAC- 18.72%. This ELPAC rate is established as a baseline for the district. In 2017-18 - The District does not currently have the 2018-19 ELPAC results for comparison purposes.

## Expected

### Baseline

Continue CELDT for initials in 2017-18  
Establish Baseline with ELPAC for annuals in 2017-18

### Metric/Indicator

Priority 4(e) Student Achievement: English Learner Reclassification Rate

### 18-19

Increase English Learner reclassification rate to 15%

### Baseline

English Learner reclassification rate in 2016-17: 12%

### Metric/Indicator

Priority 4(f) Student Achievement: Percentage of Pupils passing AP exam with 3 or higher

### 18-19

N/A

### Baseline

Percentage of pupils passing AP exam with a 3 or higher: N/A

### Metric/Indicator

Priority 4(g) Student Achievement: Percentage of pupils who participate in and demonstrate college preparedness on EAP 9or other)

### 18-19

N/A

### Baseline

Percentage of pupils who participate in and demonstrate college preparedness on EAP (or other): N/A

### Metric/Indicator

Priority 8(a) Other Student Outcomes: Pupil outcomes in subjects described in 51210/51220

### 18-19

Achieve Composite DIBELS scores in K-3 with an increase 2%

### Baseline

DIBELS data composite scores:

K- 21% proficiency  
1st- 49%proficiency  
2nd – 51% proficiency  
3rd – 46% proficiency

## Actual

TCSD goal met. 2018-19 English Learner Reclassification Rate- 16.3%

N/A

N/A

TCSD goal not met  
2018-19 DIBELS data composite scores, Grades K-3:  
Conley K- 21% proficiency beginning of year/16% proficiency end of year  
Conley 1st- 23%proficiency beginning of year/46% proficiency end of year  
Conley 2nd – 55% proficiency beginning of year/40% proficiency end of year  
Conley 3rd – 51% proficiency beginning of year/47% proficiency end of year  
Jefferson K- 16% proficiency beginning of year/12% proficiency end of year  
Jefferson 1st- 23%proficiency beginning of year/41% proficiency end of year  
Jefferson 2nd – 41% proficiency beginning of year/23% proficiency end of year  
Jefferson 3rd – 40% proficiency beginning of year/24% proficiency end of year

## Expected

## Actual

Parkview K- 43% proficiency beginning of year/38% proficiency end of year  
 Parkview 1st- 34% proficiency beginning of year/56% proficiency end of year  
 Parkview 2nd – 57% proficiency beginning of year/38% proficiency end of year  
 Parkview 3rd – 60% proficiency beginning of year/47% proficiency end of year  
 Taft Primary K- 23% proficiency beginning of year/12% proficiency end of year  
 Taft Primary 1st- 56% proficiency beginning of year/67% proficiency end of year  
 Taft Primary 2nd – 76% proficiency beginning of year/69% proficiency end of year  
 Taft Primary 3rd – 61% proficiency beginning of year/48% proficiency end of year  
 TCSD Baseline scores  
 2018-19 AIMS/Web ELA composite scores, Grades 6-8:  
 Grade 6- 50.2% Proficiency beginning of year/67.8% proficiency end of year  
 Grade 7- 56.7% proficiency beginning of year/58.8% proficiency end of year  
 Grade 8- 53.7% proficiency beginning of year/68.8% proficiency end of year

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Professional Development support in textbook alignment with Common Core State Standards units in ELA and mathematics. Implement research based ELA and mathematics instructional strategies district wide. Provide supplemental classroom materials and supplies that complement the core programs. Develop and implement district wide Benchmark system in order to collect consistent local data on student	Provided Professional Development support in textbook alignment with Common Core State Standards units in ELA and mathematics in 2018-19. Implemented research based ELA and mathematics instructional strategies district wide and provided supplemental classroom materials and supplies that complement the core programs in 2018-19. Developed and implemented district wide	1100 - Cert. Salaries - \$11,500 2100 - Instr'l Aide - \$744 3000-3999 - Benefits -\$2,402 4300 – Books & Supplies - \$119,492 5710 - Vehicle Use - \$5,000 5800 - Consultant Agreements - \$4,500  Supplemental/ Concentration \$143,638	1100 - Cert Salaries - \$11,500 2100 - Inst Aides - \$744 3000-3999 - Benefits - \$2,402 4300 - Books & Supplies - \$114,805 5710 - Vehicle Use - \$5,000 5800 - Consultant Agreements - \$6,227 Supplemental/ Concentration \$140,678

performance in ELA and mathematics

Benchmark system in order to collect consistent local data on student performance in ELA and mathematics in 2018-19.

1100 - Cert. Salaries - \$35,000  
3000-3999 - Benefits - \$6,631  
4300 – Books & Supplies - \$1,200  
5800 - Consultant Agreements - \$170,000  
Title I \$212,831

1100 - Cert Salaries - \$35,000  
3000-3999 - Benefits - \$6,631  
4300 - Books & Supplies - \$0  
5800 - Consultant Agreements - \$144,000  
Title I \$185,631

## Action 2

### Planned Actions/Services

Maintain 180 instructional days in school calendar each year.

### Actual Actions/Services

Maintained 180 instructional days in school calendar 2018-19.

### Budgeted Expenditures

1100 - Cert. Salaries \$205,000  
2000-2999 Class. Sal. \$30,000  
3000-3999 - Benefits \$40,000  
Base \$275,000

### Estimated Actual Expenditures

1100 - Cert Salaries \$205,000  
2000-29999 - Class Salaries \$30,000  
3000-3999 - Benefits \$40,000  
Base \$275,000

## Action 3

### Planned Actions/Services

Utilize weekly minimum day dismissal for teacher's professional development/PLC's.

### Actual Actions/Services

Utilized weekly minimum day dismissal for teacher's professional development/PLC's in 2018-19.

### Budgeted Expenditures

1000-1999 Certificated Salaries \$222,789  
3000-3999 Benefits \$46,886  
Base \$269,675

### Estimated Actual Expenditures

1000-1999 Certificated Salaries \$222,789  
3000-3999 Benefits \$46,886  
Base \$269,675

## Action 4

### Planned Actions/Services

Textbook adoption and purchase district wide for ELA, Mathematics, Social Studies, and Science as appropriate. Purchase and implement History/Social Studies, grades 4-8. Implement Next Gen Math Curriculum as mathematics intervention district wide.

### Actual Actions/Services

Textbook adoption was completed and purchased district wide for ELA, Mathematics, Social Studies, and Science as appropriate in 2018-19. Purchased and implemented History/Social Studies, grades 4-8 and implemented Next Gen Math Curriculum as mathematics

### Budgeted Expenditures

4100 - Textbooks \$195,430  
5800 - Consultant Training \$4,600  
Base \$200,030

### Estimated Actual Expenditures

4100 - Textbooks \$152,955  
4300 - Supplies \$22,440  
5800 - Consultant Training \$4,600  
Base \$179,995

intervention district wide in 2018-19.

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
ELA Coach at Lincoln Junior High School utilized to support Common Core State Standards ELA implementation directly with students in MTSS intervention school wide in order to principally direct support at unduplicated students.	ELA Coach at Lincoln Junior High School utilized to support Common Core State Standards ELA implementation directly with students in MTSS intervention school wide in order to principally direct support at unduplicated students in 2018-19.	1000-1999 Certificated Salaries - \$66,014 3000-3999 Benefits \$29,404 Supplemental/ Concentration \$95,418	1000-1999 Certificated Salaries - \$67,994 3000-3999 Benefits - \$29,778 Supplemental/ Concentration \$97,772

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue contract for AVID support services to provide AVID program for identified 4th thru 8th grade students. Provide AVID Strategy training to all grade 4 - 8 teachers.	Continued to contract for AVID support services to provide AVID program for identified 4th thru 8th grade students in 2018-19. Provided AVID Strategy training to all grade 4 - 8 teachers in 2018-19.	1000-1999 Cert. Salaries \$42,260 3000-3999 Benefits \$16,693 5200 – Travel & Conference \$8,400 5710 – Vehicle Use \$2,100 5800 – Consultant Fees \$11,691 Supplemental/ Concentration \$81,144	1000-1999 Cert Salaries - \$43,252 3000-3999 Benefits \$16,879 5200 - Travel & Conference - \$9,094 5710 - Vehicle Use - \$444 5800 - Consultant Fees \$11,691 Supplemental/ Concentration \$81,360

## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Incorporate The Learning Center (TLC) model in grades K-3 to provide early intervention in Reading Language Arts (R/LA).	Incorporated The Learning Center (TLC) model in grades K-3 to provide early intervention in Reading Language Arts (R/LA) in 2018-19.	1000-1999 Cert. Salaries - \$168,474 3000-3999 Benefits - \$65,963 Supplemental/ Concentration \$234,437	1000-1999 Certificated Salaries \$173,422 3000-3999 Benefits \$66,894 Supplemental/ Concentration \$240,316

## Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase DIBELS web based assessments for grades TK-3 and Aimsweb Pearson Assessments for Grades 6-8.	Purchased DIBELS ELA web based assessments for grades TK-3 and Aimsweb Pearson ELA Assessments for Grades 6-8 in 2018-19.	4000-4999 Materials \$6,806 5800 – Licenses \$5,000 Supplemental/ Concentration \$11,806	4000-4999 Materials \$5,740 5800 - Licenses \$5,742 Supplemental/ Concentration \$11,482

## Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Library services to all students. Increase funding allocation due to reduced Title 1 allocations.	Provided Library services to all students in 2018-19. Increased funding allocation due to reduced Title 1 allocations.	2000-2999 Classified Salaries - \$55,006 3000-3999 Benefits \$44,751 Supplemental/ Concentration \$99,757	2000-2999 Classified Salaries - \$55,006 3000-3999 Benefits \$44,751 5800 - Professional Services - \$10,141 Supplemental/ Concentration \$109,898

## Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Technology Assistant position and add one four hour Technology Assistant in the District, which supplies support in the area of Technology.	Maintained Technology Assistant position and added one four hour Technology Assistant in the District in 2018-19, which supplies support in the area of Technology.	2000-2999 Classified Salaries - \$89,888 3000-3999 Benefits \$48,100 Supplemental/ Concentration \$137,988	2000-2999 Classified Salaries - \$89,888 3000-3999 Benefits \$48,100 Supplemental/ Concentration \$137,988

## Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to maintain and expand District Technology Committee who convenes regularly to administer, monitor, and plan for technology implementation in the	Continued to maintain and expand District Technology Committee that convened regularly in 2018-19 to administer, monitor, and plan for technology implementation in the	1000-1999 Certificated Salaries - \$2,000 2000-2999 Classified Salaries - \$46,350 3000-3999 Benefits - \$22,340	1000-1999 Certificated Salaries - \$2,000 2300 Classified Admin \$46,350 3000-3999 Benefits \$22,340 4000-4999 Chromebooks,



district. Purchase 550 Chromebook replacements, computer replacement parts and 50 desk top computers.

district. Purchased 550 Chromebook replacements, computer replacement parts and 50 desk top computers in 2018-19.

4000-4999 Chromebooks, desktops, and replacement parts - \$256,512  
5000-5999 Consultant fees related to Technology & network systems - \$48,950  
Supplemental/ Concentration \$376,152

desktops, parts \$196,824  
5800 Consultant Fees - \$39,872  
6400 - Capital Equipment \$36,556  
Supplemental/ Concentration \$343,942

## Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide enrichment activities. 1) District Music Program for grades 4 - 8. 2) District Before & After School Sports Programs & Activities for grades 6-8. 3) Gateway to Technology Activities for grades 7-8.	Provided enrichment activities in 2018-19. 1) District Music Program for grades 4 - 8. 2) District Before & After School Sports Programs & Activities for grades 6-8. 3) Gateway to Technology Activities for grades 7-8.	1) Music Program 1000-1999 Cert. Salaries \$79,193 2000-2999 Classified Salaries \$2,700 3000-3999 Benefits \$32,675 4300 - Supplies \$2,925 4400 - Non-Capitalized Equipment \$5,335 5200 - Travel & Conference \$650 5600 - Repairs \$2,400 5710 - Vehicle & Bus Use \$9,052 5800 - Pro'fesi Services, Fees & Consultants \$850 Total Music \$135,780 2)Before & After School Sports Program & Activities 1000-1999 Cert. Salaries \$42,500 2000-2999 Classified Salaries \$15,500 3000-4000 Benefits \$12,232 5710 - Transportation Costs to travel to sports events - \$26,700 Total Before & After School Sports Program & Activities \$96,932 3)Gateway to Technology Elective classes. 1000-1999 Certificated Salaries	1) Music Program 1000-1999 Cert Salaries \$81,470 2000-2999 Class Salaries \$2,700 3000-3999 Benefits \$33,111 4300 Supplies \$2651 4400 Non-Capitalized Equipment \$5,004 5200 Travel & Conference \$205 5600 Repairs \$154 5710 Vehicle Use \$10,500 5800 Professional Services 1,191 Total Music \$136,986 2) Before & After School Sports Program & Activities 1000-1999 Certificated Salaries \$27,286 2000-2999 Classified Salaries \$12,519 3000-3999 Benefits \$6,278 5710 Transportation Costs \$22,653 Total Before and After School \$68,736 3) Gateway to Technology 1000-1999 Certificated Salaries \$42,034 2000-2999 Benefits \$16,570 Total Gateway to Technology

\$40,912  
 3000-3999 Benefits \$16,360  
 Total Gateway To Technology  
 \$57,272  
 Supplemental/ Concentration  
 \$289,984

\$58,604  
 \$264,326

## Action 13

### Planned Actions/Services

20 students, 3 counselors, and 1 Teacher from Lincoln Jr. High School will participate in the Camp KEEP Program in Cambria, CA. This is an outdoor science education and conservation program for four days.

### Actual Actions/Services

20 students, 3 counselors, and 1 Teacher from Lincoln Jr. High School participated in the Camp KEEP Program in Cambria, CA in 2018-19. This is an outdoor science education and conservation program for four days to enhance science education for all student participants.

### Budgeted Expenditures

5710 - Bus and driver costs to bus students and adults to and from Cambria \$1,800  
 5800 - Contract with Kern County Supt. of Schools \$5,400  
 Supplemental/ Concentration  
 \$7,200

### Estimated Actual Expenditures

5710 Transportation \$1,800  
 5800 KCSOS \$5,400  
 Supplemental/ Concentration  
 \$7,200

## Action 14

### Planned Actions/Services

The district has identified grade level lead teachers who will be trained in district benchmark development and Illuminate implementation in the district. The grade level leads will also facilitate bi-monthly grade level meetings in grades K-6, and content area meetings in grades 7-8, throughout the district by setting agenda items for the meetings. Additionally, the grade level leads will develop pacing and assessment schedules throughout the district.

### Actual Actions/Services

The district identified grade level lead teachers who were trained in district benchmark development and Illuminate implementation in the district in 2018-19. The grade level leads also facilitated bi-monthly grade level meetings in grades K-6, and content area meetings in grades 7-8, throughout the district by setting agenda items for the meetings in 2018-19. Additionally, the grade level leads developed pacing and assessment schedules throughout the district in 2018-19.

### Budgeted Expenditures

1000-1999 Certificated Salaries \$77,063  
 3000-3999 Benefits \$14,895  
 Supplemental/ Concentration  
 \$91,958

### Estimated Actual Expenditures

1000-1999 Certificated Salaries \$70,063  
 3000-3999 Benefits \$14,895  
 Supplemental/ Concentration  
 \$91,958

# 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 planned actions/services to achieve that the Taft City School District will fully implement the California Common Core State Standards utilizing district wide aligned curriculum and instructional strategies, supported by technology implementation have been implemented as described above in 2018-19.

District implementation of Goal 1 was as follows:

Action 1- Benchmark assessment system collects consistent local data to measure student performance in ELA and mathematics district wide. Data was analyzed regularly at collaborative grade level/content area meetings in 2018-19.

Action 2- The district meets the instructional 180 day requirement in 2018-19.

Action 3- A consistent professional development schedule has been established and is monitored at each site that includes grade level/content area collaborations as well as site and district directed professional development sessions as appropriate. The collaborations were standardized throughout the district for consistency and were monitored by principals at each school site in 2018-19.

Action 4- Textbook materials and the Next Gen Math Intervention program were fully implemented in 2018-19 district wide.

Action 5- MTSS Intervention in ELA is implemented to support all unduplicated students at Lincoln Junior High School. Students are identified as needing intervention and provided additional academic support as needed in ELA and Math in 2018-19.

Action 6- AVID support is provided strategically to students in grades 4-8 utilizing State and Countywide AVID assistance and resources to ensure effective implementation. All 4-8 staff was trained to implement AVID strategies with all students in 2018-19.

Action 7- The Learning Center (TLC) model is implemented in grades K-3 to provide early intervention in Reading Language Arts (R/LA) for all K-3 students as appropriate. This system of academic support was provided to all K-3 students as needed for ELA academic intervention in 2018-19.

Action 8- DIBELS web based assessments for grades TK-3 and Aimsweb Pearson Assessments for Grades 6-8 are utilized in collecting relevant ELA data for all K-3 and 6-8 students. Assessment data was appropriately applied in providing academic intervention and facilitating academic improvement in 2018-19.

Action 9- Library services to all students was provided at all school sites in 2018-19.

Action 10- The district maintained one and one half Technology Assistant positions to provide support in the area of Technology in 2018-19.

Action 11- The District oversees the District Technology Committee who convenes regularly to administer, monitor, and plan for technology implementation in the district. The district is following the computer replacement schedule for all sites in updating all relevant computer equipment in the district. The district Technology Committee continued collaborative convening in 2018-19 and the computer equipment replacement schedule has been fully implemented district wide in 2018-19 as well.

Action 12- The District continues to provide and support the following enrichment activities: 1) District Music Program for grades 4 - 8. 2) District Before & After School Sports Programs & Activities for grades 6-8. 3) Gateway to Technology Activities for grades 7-8. All activities have been fully implemented in 2018-19.

Action 13- STEM Science program camp is offered to select Lincoln Junior High School students annually to learn about ecological concepts while they explore and study a variety of ecosystems through first-hand experiences. Lincoln Junior High School students and staff participated in a 4 day session at Camp Keep in 2018-19.

Action 14- Grade level lead teachers who were trained in district benchmark development and Illuminate implementation in the district also facilitated bi-monthly grade level meetings in grades K-6, and content area meetings in grades 7-8, throughout the district and set agenda items for the meetings. Additionally, the grade level leads have developed pacing and assessment schedules throughout the district. The site principals supported and monitored the grade level lead activities as well as the CCSS site implementation of benchmark assessments and collaboration meetings in 2018-19.

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

The overall effectiveness of the actions/services to achieve Goal 1 was measured by metrics noted in this section as related to CCSS implementation and curriculum alignment, utilization of effective instructional strategies, and district wide technology implementation. The district has successfully developed curriculum pacing guides and benchmarks to achieve curricular alignment district wide. The professional development activities and walk through data have indicated success in increasing the use of effective instructional strategies in the district in 2018-19. Technology implementation in the district has also increased as evidenced by an increase of student computer use in 2018-19.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences between Budgeted Expenditures and Estimated Actual Expenditures in 2018-19.

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

No changes were made to this goal. The District participated in the Continuous Improvement Process (CIP) in 2018-19 to focus on student attendance while also developing an action plan to support that goal for increasing student achievement as well district wide.

# 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

Taft City School District will increase the English Language proficiency and academic achievement of all English Learners.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

## Annual Measurable Outcomes

### Expected

#### Metric/Indicator

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

#### 18-19

Revised goal: Maintain and continued 100% of Grade level Lead teachers receive CCSS professional development in ELA and Math and incorporates all new grade level lead teachers annually.

#### Baseline

95% of Grade level Lead teachers received CCSS professional development in ELA and Math

#### Metric/Indicator

Priority 2(b) Implementation CCSS: Programs/Services enable ELs to access CCSS and ELD standards for academic content knowledge and English Language Proficiency

#### 18-19

(1) Maintain EL students were provided an additional 30 minutes daily of Designated ELD instruction, in addition to being provided ELA interventions based on assessment data to meet the individual needs of our EL students

### Actual

TCSD goal met. 2018-19 TCSD maintained and continued 100% of Grade level Lead teachers who received CCSS professional development in ELA and Math, including both new and returning grade level lead teachers.

TCSD goal met. 2018-19 TCSD maintained EL students were provided an at least 30 minutes daily of Designated ELD instruction, as evidenced by teacher lesson plans, in addition to being provided ELA interventions based on assessment data in order to meet the individual needs of all EL students. TCSD also maintained that ELD standards were implemented for integrated instruction daily of all EL students as evidenced by teacher lesson plans.

## Expected

(2) Maintain ELD standards implemented in class for integrated instruction daily as evidenced in lesson plans

### Baseline

(1) EL students were provided an additional 30 minutes daily of Designated ELD instruction, in addition to being provided ELA interventions based on assessment data to meet the individual needs of our EL students

(2) ELD standards were implemented in class for integrated instruction daily as evidenced in lesson plans

### Metric/Indicator

Priority 4(a) Student Achievement: Statewide assessments

#### 18-19

ELA: Increase "Met" and "Exceeded" subgroups by 2% in 2018-19

Math: Increase "Met" and "Exceeded" subgroups by 2% in 2018-19

### Baseline

ELA: Overall 34% "Met" and "Exceeded" in 2016-17

Math: Overall 22% "Met" and "Exceeded" in 2016-17

### Metric/Indicator

Priority 4(b) Student Achievement: Academic Performance Index

#### 18-19

N/A

### Baseline

Academic Performance Index: This measure is not being provided by the state at this time

### Metric/Indicator

## Actual

2018-19 All students Maintained in ELA and Math according to CA Dashboard 2018.

2018-19- All Students- Goal not met

ELA: Increased "Met" and "Exceeded" subgroups by -0.16% in 2018-19

Mathematics: Increased "Met" and "Exceeded" subgroups by 0.21% in 2018-19

2018-19 English Learners- goal not met

ELA: Increased "Met" and "Exceeded" subgroups by -10.59% in 2018-19

Mathematics: Increased "Met" and "Exceeded" subgroups by -8.56% in 2018-19

2018-19 Socioeconomically Disadvantaged- goal not met

ELA: Increased "Met" and "Exceeded" subgroups by -0.17% in 2018-19

Mathematics: Increased "Met" and "Exceeded" subgroups by 0.83% in 2018-19

2018-19 Students with Disabilities- goal not met

ELA: Increased "Met" and "Exceeded" subgroups by 0.09% in 2018-19

Mathematics: Increased "Met" and "Exceeded" subgroups by 1.74% in 2018-19

N/A

N/A

Expected	Actual
<p>Priority 4(c) Student Achievement: Percentage of Pupils completing a-g or CTE sequences/programs</p> <p><b>18-19</b> N/A</p> <p><b>Baseline</b> Percentage of pupils completing a-g or CTE sequences/programs: N/A</p>	
<p><b>Metric/Indicator</b> Priority 4(d) Student Achievement: Percentage of EL pupils making progress toward English Proficiency</p> <p><b>18-19</b> Increase of 2% and establish baseline goal for English Language Proficiency</p> <p><b>Baseline</b> Continue CELDT for initials in 2017-18 Establish Baseline with ELPAC for annuals in 2017-18</p>	<p>2017-18 Percentage of Students on Level 4 English Language Proficiency as measured by ELPAC- 18.72%. This ELPAC rate is established as a baseline for the district. In 2017-18 - The District does not currently have the 2018-19 ELPAC results for comparison purposes.</p>
<p><b>Metric/Indicator</b> Priority 4(e) Student Achievement: English Learner Reclassification Rate</p> <p><b>18-19</b> Increase English Learner reclassification rate to 15%</p> <p><b>Baseline</b> English Learner reclassification rate in 2016-17: 12%</p>	<p>TCSD goal met. 2018-19 English Learner Reclassification Rate- 16.3%</p>
<p><b>Metric/Indicator</b> Priority 4(f) Student Achievement: Percentage of Pupils passing AP exam with 3 or higher</p> <p><b>18-19</b> N/A</p> <p><b>Baseline</b> Percentage of pupils passing AP exam with a 3 or higher: N/A</p>	<p>N/A</p>
<p><b>Metric/Indicator</b> Priority 4(g) Student Achievement: Percentage of pupils who participate in and demonstrate college preparedness on EAP 9or other)</p> <p><b>18-19</b> N/A</p> <p><b>Baseline</b></p>	<p>N/A</p>



Expected

Actual

Percentage of pupils who participate in and demonstrate college preparedness on EAP (or other): N/A

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide district adopted ELD instruction daily for all English Learners and purchase replacement curriculum. Provide supplemental classroom supplies. Provide additional staff to support high concentration levels of English Learners.	Provided district adopted ELD instruction daily for all English Learners and purchase replacement curriculum in 2018-19. Provided supplemental classroom supplies and provided additional staff to support high concentration levels of English Learners in 2018-19.	1000-1999 Certificated Salaries \$26,692 2000-2999 Classified Salaries \$123,524 3000-3999 Benefits \$52,590 4000-4999 Books & Supplies \$36,476 5000-5999 Consultant Fees - \$685 Supplemental/ Concentration \$239,967	1000-1999 Certificated Salaries \$27,433 2000-2999 Classified Salaries \$123,524 3000-3999 Benefits \$52,728 4000-4999 Books & Supplies 24,014 5000-5999 Professional Services \$432 Supplemental/ Concentration \$228,131

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide comprehensive professional Development on ELD standards and ELPAC language proficiency levels in order to enable English Learner access to the CCSS.	Provided comprehensive professional Development on ELD standards and ELPAC language proficiency levels in order to enable English Learner access to the CCSS in 2018-19.	1000-1999 Certificated Salaries \$54,993 3000-3999 Benefits \$18,070 5200 - Travel & Conference \$3,723 Supplemental/ Concentration \$76,786	1000-1999 Certificated Salaries \$42,138 3000-3999 Benefits \$14,807 Supplemental/ Concentration \$56,945
		1000-1999 Certificated Salaries \$12,860 3000-3999 Benefits \$2,440 5200 Travel & Conference \$3,342	1000-1999 Certificated Salaries \$25,770 3000-3999 Benefits \$4,883 5200 Travel and Conference

5710 Vehicle Use \$330  
 5800 Consultant fees \$76,000  
 7310 Indirect Costs \$1,899  
 Title III \$96,871

\$450  
 7310 Indirect \$933  
 Title III \$32,036

## 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 planned actions/services have been implemented to achieve that the Taft City School District will increase the English Language proficiency and academic achievement of all English Learners as described above in 2018-19.

District implementation of Goal 2 was as follows:

Action 1- The district has provided for daily ELD instruction, appropriate ELD curriculum and supplies, and additional staff to support all English Learners, thus meeting the academic needs of English Learner students. This English Learner curriculum implementation has facilitated an improved English Learner English Language Proficiency rate in the district in 2018-19.

Action 2- The district has provided comprehensive professional Development on ELD standards and ELPAC language proficiency levels in order to enable English Learner access to the CCSS and to support the learning of all English Learner students. The district's professional development calendar and staff sign in sheets have documented the implementation of the English Learner professional development program in 2018-19.

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

The overall effectiveness of the actions/services to achieve Goal 2 was measured by metrics noted in this section as related to increasing the English Language proficiency and academic achievement of all English Learners. The district has successfully provided all teachers with targeted professional development training specific to English Learners, as evidenced by PD sign in sheets, and has seen an improvement in English Learner proficiency achievement and RFEP rates.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences between Budgeted Expenditures and Estimated Actual Expenditures in 2018-19.

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

No changes were made to this goal. The District will continue providing PD specific to English Learners and has scheduled new teacher training of effective instructional strategies and continued support for all teachers in 2019-20.

# 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

Taft City School District will maintain Class Size Reduction, in grades K-8. Taft City School District will reduce the rate of chronic absenteeism and address health and safety services for all students in the district.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 5: Pupil Engagement (Engagement)  
                             Priority 6: School Climate (Engagement)  
                             Priority 7: Course Access (Conditions of Learning)

Local Priorities:

## Annual Measurable Outcomes

Expected	Actual
<b>Metric/Indicator</b> Priority 5(a) Pupil Engagement: School attendance rates  <b>18-19</b> Achieve 96% attendance rate  <b>Baseline</b> 96% attendance rate	TCSD Goal not met 2018-19 TCSD Attendance rate- 95.93
<b>Metric/Indicator</b> Priority 5(b) Pupil Engagement: Chronic absenteeism rates  <b>18-19</b> Reduce to 7% chronic absenteeism rate  <b>Baseline</b> 7.6% chronic absenteeism rate	TCSD Goal met 2018-19 TCSD Chronic Absenteeism rate- 6.4%
<b>Metric/Indicator</b> Priority 5(c) Pupil Engagement: Middle school dropout rates	TCSD goal met 2018-91 TCSD Middle School Drop out rates- 0%

Expected	Actual
<b>18-19</b> Maintain 0% middle school dropout rate <b>Baseline</b> 0% middle school dropout rate	
<b>Metric/Indicator</b> Priority 5(d) Pupil Engagement: High School Dropout rates <b>18-19</b> N/A <b>Baseline</b> N/A	N/A
<b>Metric/Indicator</b> Priority 5(e) Pupil Engagement: High School Graduation rates <b>18-19</b> N/A <b>Baseline</b> N/A	N/A
<b>Metric/Indicator</b> Priority 6(a) School Climate: Pupil suspension rates <b>18-19</b> Revised goal: Reduce to 5% suspension rate <b>Baseline</b> 4.7% suspension rate	TCSD goal met. 2018-19 TCSD Suspension rate- 4.5%
<b>Metric/Indicator</b> Priority 6(b) School Climate: Pupil expulsion rates <b>18-19</b> Maintain 0.1% in pupil expulsion rate <b>Baseline</b> 0% expulsion rate	TCSD goal met 2018-19 TCSD Pupil expulsion rate- .08%
<b>Metric/Indicator</b> Priority 6(c) School Climate: Other local measures and sense of safety and school connectedness <b>18-19</b> Increase 25% to baseline until 75% goal is reached. <b>Baseline</b>	TCSD goal met 2018-19 School Climate measures- The Summary of Key Indicators of the California Healthy Kids Survey 2018-19 are listed below Engagement and Supports School Connectedness- 57% Academic Motivation- 73% Chronic truancy (twice a month or more- 3%

## Expected

Add to current student survey a question regarding safety and connectedness. Create baselines.

## Actual

Caring adult relationships- 64%  
 High expectations- 78%  
 Meaningful participation (high)- 22%  
 Facilities Upkeep- 26%  
 Parent involvement in school- 56%  
 School Safety  
 School perceived as very safe or safe- 60%  
 Experienced any harassment or bullying- 37%  
 Had mean rumors or lies spread about you- 48%  
 Been afraid of being beaten up- 19%  
 Been in a physical fight- 24%  
 Seen a weapon on campus- 22%  
 Substance Use and Mental Health  
 Current alcohol or drug use- 12%  
 Current marijuana use- 5%  
 Current binge drinking- 3%  
 Very drunk or "high" 7 or more times- 1%  
 Been drunk or "high" on drugs at school, ever- 2%  
 Current cigarette smoking 1%  
 Current electronic cigarette use- 8%  
 Experienced chronic sadness/hopelessness- 33%  
 Considered suicide- 16%

### Metric/Indicator

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

### 18-19

Maintain 100% students granted access and enrolled in a broad course of study

### Baseline

100% students granted access and enrolled in a broad course of study

TCSD goal met. 2018-19 100% of TCSD students are granted access and are enrolled in a broad course of study including the programs and services developed and provided to unduplicated students and individuals with exceptional needs.

### Metric/Indicator

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

### 18-19

Maintain 100% students granted access and enrolled in programs/services for unduplicated services

### Baseline

100% students granted access and enrolled in programs/services for unduplicated services

TCSD goal met. 2018-19 100% of TCSD students granted access and enrolled in programs/services for unduplicated services

## Expected

### Metric/Indicator

Priority 7(a) Course Access: Extent to which pupils have access to and are enrolled in programs/services for students with special needs

### 18-19

Maintain 100% students with exceptional needs granted access and enrolled in programs/services documented in CASEMIS

### Baseline

100% students with exceptional needs granted access and enrolled in programs/services documented in CASEMIS

## Actual

TCSD goal met. 2018-19 100% of TCSD students with exceptional needs were granted access and enrolled in programs/services as documented in CASEMIS

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Class Size Reduction district wide K-8. Complete relocatable portable classroom project to transfer 2 relocatable classrooms in the district to Lincoln Junior High School to accommodate ensure class size reduction district wide. Add one Kindergarten classroom teacher position in the district to support CSR and increasing district enrollment. Add one SDC classroom teacher position and one Health Care Specialist aide position to alleviate high numbers in Mild/Mod SDC classroom at Taft Primary School.	Maintained Class Size Reduction district wide K-8 in 2018-19. Completed relocatable portable classroom project to transfer 2 relocatable classrooms in the district to Lincoln Junior High School to accommodate ensure class size reduction district wide in 2018-19. Added one Kindergarten classroom teacher position in the district to support CSR and increasing district enrollment. Added one SDC classroom teacher position and one Health Care Specialist aide position to alleviate high numbers in Mild/Mod SDC classroom at Taft Primary School in 2018-19.	1000-1999 Certificated Salaries \$1,565,132 2000-2999 Health Care Specialist Aide \$18,000 3000-3999 Benefits \$738,073 6200 Improvement of Sites (Relocating Two portable Classrooms to Lincoln Jr. High) \$210,000 Supplemental/ Concentration \$2,531,205	1000-1999 Certificated Salaries \$1,610,973 2000-2999 Health Care Specialist Aide \$18,000 3000-3999 Benefits \$757,586 5800 Consulting Services \$8,958 6200 Building Improvements \$288,707 Supplemental/ Concentration \$2,684,224

### Action 2

Planned

Actual

Budgeted

Estimated Actual



Actions/Services	Actions/Services	Expenditures	Expenditures
Maintain additional Physical Education position at Lincoln Jr. High School to maintain lower class size	Maintained additional Physical Education position at Lincoln Jr. High School to maintain lower class size in 2018-19.	1000-1999 Certificated Salaries \$81,701 3000-3999 Benefits \$28,642 Supplemental/ Concentration \$110,343	1000-1999 Certificated Salaries \$84,103 3000-3999 Benefits \$29,095 Supplemental/ Concentration \$113,198

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain computer based tracking/parent notification system for the purpose of addressing chronic absenteeism.	Maintained computer based tracking/parent notification system for the purpose of addressing chronic absenteeism in 2018-19.	5000-5999 Professional/Services/Consultants 5800 - A2A web based access - \$22,500 5800 - Intouch Parent Notifier thru Edulink - \$2,500 Supplemental/ Concentration \$25,000	5000-5999 Professional Services Supplemental/ Concentration \$18,000

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain contract services for School Resource Officer with new contract with the County of Kern to provide district wide oversight to address chronic attendance/truancy issues.	Maintained contract services for School Resource Officer with new contract with the County of Kern to provide district wide oversight to address chronic attendance/truancy issues in 2018-19.	5800 object code \$125,000 with Kern County Sheriff's Dept. Supplemental/ Concentration \$125,000	5800 Professional Services \$125,000 Supplemental/ Concentration \$125,000

### Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Utilize SARB process in reducing chronic absenteeism in students.	Utilized SARB process in reducing chronic absenteeism in students in 2018-19.	2000-2999 Classified Salaries \$1,000 3000-3999 Benefits \$271 5800 Professional Fees \$100	2000-2999 Classified Salaries \$1,000 3000-3999 Benefits \$271 5800 Professional Services \$100

Supplemental/ Concentration  
\$1,371

Supplemental/ Concentration  
\$1,371

## Action 6

### Planned Actions/Services

Maintain the hiring of additional district School Psychologist/Counselors to address mental health and/or counseling issues. One district intern psychologist position will be added in 2018-19. One four hour Administrative secretary II position will be added in 2018-19 to support the Special Education program and students with disabilities in the district.

### Actual Actions/Services

Maintained the hiring of additional district School Psychologist/Counselors to address mental health and/or counseling issues in 2018-19. One district intern psychologist position was added in 2018-19. One four hour Administrative secretary II position was added in 2018-19 to support the Special Education program and students with disabilities in the district.

### Budgeted Expenditures

1000-1999 Certificated Salaries \$170,848  
2000-2999 Classified Salaries \$27,500  
3000-3999 Benefits \$96,779  
Supplemental/ Concentration \$295,127

### Estimated Actual Expenditures

1000-1999 Certificated Salaries \$170,848  
2000-2999 Classified Salaries \$27,500  
3000-3999 Benefits \$96,779  
Supplemental/ Concentration 295,127

## Action 7

### Planned Actions/Services

Address health & safety concerns for all students through the hiring of additional yard aides at all school sites.  
Purchase & install Raptor visitor identification system and hardware at all sites. Based on 35 sex offenders residing in the community and surrounding areas in the 93268 zip code, the District wishes to increase the sense of safety to all students including low income, English Learners, and Foster Youth. Eliminate MOT Director 1 FTE in S & C funding and increase the nursing funding level due to reduced LEA Billing

### Actual Actions/Services

Addressed health & safety concerns for all students through the hiring of additional yard aides at all school sites in 2018-19.  
Purchased & installed Raptor visitor identification system and hardware at all sites in 2018-19. Based on 35 sex offenders residing in the community and surrounding areas in the 93268 zip code, the District increased the sense of safety to all students including low income, English Learners, and Foster Youth. Eliminated MOT Director 1 FTE in S & C funding and increase the nursing funding level due to

### Budgeted Expenditures

1)Maintain two additional custodial positions  
2000-2999 Classified Salaries \$75,540  
3000-3999 Benefits \$54,132  
2)Maintain Five TK Instructional Aides  
2000-2999 Classified Salaries \$53,500  
3000-3999 Benefits \$14,126  
3)Maintain one additional Maintenance Position  
2000-2999 Classified Salaries \$59,106  
3000-3999 Benefits \$32,086  
4)Eliminate 1.0 FTE Director of MOT position from

### Estimated Actual Expenditures

1) Maintain two additional custodial positions  
2000-2999 Classified Salaries \$75,765  
3000-3999 Benefits \$48,245  
4300 Supplies \$5,283  
5800 Professional Services \$5,940  
2) Maintain Five TK Instructional Aides  
2000-2999 Classified Salaries \$53,500  
3000-3999 Benefits \$14,126  
3) Maintain One Additional Maintenance Position  
2000-2999 Classified Salaries \$59,106

Option funding, thereby increasing base nursing support so that services are principally directed at unduplicated students..

reduced LEA Billing Option funding, thereby increasing base nursing support so that services are principally directed at unduplicated students in 2018-19.

Supplemental/Concentration funding  
 5)Maintain additional Custodial hours for school site cleaning  
 2000-2999 Classified Salaries \$31,908  
 3000-3999 Benefits \$8,594  
 6)Maintaining additional nursing services  
 1000-1999 Certificated Salaries \$57,071  
 3000-3999 Benefits \$25,030  
 7) Maintain Two 3.5 Health Clerk positions  
 2000-2999 Classified Salaries \$ 25,400  
 3000-3999 Benefits \$2,267  
 8) Maintain attendance clerk position due to loss of funding  
 2000-2999 Classified \$32,608  
 3000-3999 Benefits \$25,677  
 9) Routine Repair and Maintenance projects  
 4000- 4999 Supplies \$75,003  
 5000-5999 Outside facility repair contracts \$182,678  
 6000-6999 Improvement of Bldgs. \$75,800  
 10) Yard Aides at all sites  
 Classified Salaries - \$262,080  
 Benefits - \$78,069  
 11) Raptor software & hardward  
 Supplies 4300 - \$7,600  
 License fee & maintenance 5800 - \$3,500  
 Supplemental/ Concentration \$1,181,775

3000-3999 Benefits \$32,086  
 5)Maintain additional custodial hours  
 2000-2999 Classified Positions \$31,908  
 3000-3999 Benefits \$8,594  
 6) Maintain additional nursing services  
 1000-1999 Certificated Salaries \$57,071  
 3000-3999 Benefits \$25,030  
 7)Maintain two 3.5 hour Health Clerk Positions  
 2000-2999 Classified Salaries \$25,400  
 3000-3999 Benefits \$2,267  
 8) Maintain attendance clerk position  
 2000-2999 Classified Salaries \$32,608  
 3000-3999 Benefits \$25,677  
 9) Safety Related Maintenance Projects  
 4000-4999 Supplies \$2,865  
 5000-5999 Repairs and Consultants \$154,440  
 6000-6999 Building Improvements \$47,849  
 10) Yard Aides at Each Site  
 2000-2999 Classified Salaries \$262,080  
 3000-3999 78,069  
 11) Raptor System  
 4300 Supplies \$7,600  
 5800 License \$3,500  
 Supplemental/ Concentration \$1,059,009

## 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 planned actions/services to achieve that the Taft City School District will maintain Class Size Reduction, in grades K-8, will reduce the rate of chronic absenteeism and address health and safety services for all students in the district have been implemented as described above in 2018-19.

District implementation of Goal 3 was as follows:

Action 1- The class size reduction and additional staffing to support increased student achievement in the district has been fully implemented in 2018-19.

Action 2- The district maintained the addition of one Physical Education position at Lincoln Jr. High School to maintain lower class size and to increase safety considerations in 2018-19.

Goal 3- The district maintained the computer based tracking/parent notification system for the purpose of improving the student chronic absenteeism rate in 2018-19. Full implementation of the notification system, including adherence to the parent conferencing schedule, was documented district wide in 2018-19.

Goal 4- The district maintained contract services for School Resource Officer to additionally address chronic attendance/truancy issues as well as to provide increased safety for all students in 2018-19.

Goal 5- The district utilized the SARB process, including all components, in reducing chronic absenteeism district wide in 2018-19.

Goal 6- The district maintained the hiring of additional district School Psychologist/Counselors to address student mental health and/or counseling issues and hired additional mental health staff to ensure effective implementation of mental health services to all students in 2018-19.

Goal 7- The district has hired of additional yard aides at all school sites for increased student safety and has fully implemented the Raptor visitor identification system to increase the sense of safety to all students and ensure that sex offenders are not allowed on campus in 2018-19.

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

The overall effectiveness of the actions/services to achieve Goal 3 was measured by metrics noted in this section as related to maintaining Class Size Reduction, reducing the rate of chronic absenteeism and addressing health and safety services for all students in the district. The District has successfully maintained Class size reduction and will continue to pursue strategies to reduce Chronic absenteeism and to effectively address health and safety concerns for all students as indicated in CA Dashboard data.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

For Action 7 the District under spent by \$122,766 in the areas of supplies, repairs and consultants, and building improvements.

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

No changes were made to this goal. The District continues to explore strategies in supporting health and safety concerns for all students including future PBIS implementation in the District in 2019-20.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 4

Taft City School District will recruit, hire, train, and retain highly qualified teaching and support staff.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

Priority 1(a) Basic Services: Teachers appropriately assigned and fully credentialed for assignment

**18-19**

Revised Goal: Maintain 99% Teachers are Fully Credentialed & Appropriately Assigned

### Baseline

92% Fully Credentialed, Appropriately Assigned Teachers

### Metric/Indicator

Priority 1(b) Basic Services: Pupil access to standards aligned materials

**18-19**

Maintain 100% of students having standards-aligned materials

### Baseline

100% of students will have Standards aligned materials

### Metric/Indicator

Priority 1(c) Basic Services: School facilities maintained In good repair:

**18-19**

Actual

TCSD goal met. 2018-19 Appropriately assigned and fully credentialed teachers- 100%

TCSD goal met. 2018-19 Pupil access to standards aligned materials- 100%

TCSD goal met. 2018-19 School facilities maintained In good repair with an overall rating of "Good" as indicated on The FIT report- 100%

## Expected

Revised Goal: Maintain overall rating of "Good" as indicated on the Fit report.

### Baseline

All facilities currently have an overall Rating of "Good" as Indicated on the FIT report

## Actual

## 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
Implement BTSA induction and Teacher mentor program for all uncredentialed teachers in order to provide continuous and ongoing teacher support in the district.	Implemented KCSOS Induction and Teacher mentor program for all uncredentialed teachers in order to provide continuous and ongoing teacher support in the district in 2018-19.	1000-1999 Certificated Salaries \$29,200 3000-3999 Benefits \$5,532 5800 Consultant Agreements \$25,350 (Agreement thru KCSOS) Supplemental/ Concentration \$60,082	1000-1999 Certificated Salaries \$25,200 3000-3999 Benefits \$4,770 5800 Professional Services \$35,625 Supplemental/ Concentration \$65,595

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain LEA highly competitive teacher/support staffs salary schedules	Maintained LEA highly competitive teacher/support staffs salary schedules in 2018-19.	1000-1999 Cert. Salaries \$553,574 3000-3999 Benefits \$105,488 Supplemental/ Concentration \$659,062	1000-1999 Certificated Salaries \$570,181 3000-3999 Benefits \$108,501 Supplemental/ Concentration 678,682



# 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 planned actions/services to achieve that the Taft City School District will recruit, hire, train, and retain highly qualified teaching and support staff in the district have been implemented as described above in 2018-19.

District implementation of Goal 4 was as follows:

Action 1- The district has implement BTSA induction and Teacher mentor program for all uncredentialed teachers in order to provide continuous and ongoing teacher support in the district. The district monitored the teacher support system in 2018-19 through documentation and held regularly scheduled meetings to ensure an effective system of support for teachers who do not currently hold a clear teaching credential in 2018-19.

Action 2- The district has maintained a competitive teacher/support staffs salary schedule in 2018-19.

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

The overall effectiveness of the actions/services to achieve Goal 4 was measured by metrics noted in this section as related to the recruitment, hiring, training, and retaining of highly qualified teaching and support staff. The District has tracked retention data of staff and has collected input through voluntary exit surveys to assess all aspects of the District's retention rate.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences between Budgeted Expenditures and Estimated Actual Expenditures in 2018-19.

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

No changes were made to this goal. The District continues to explore possible options to increase the retention rate of staff in 2019-20.

# Annual Update

## LCAP Year Reviewed: 2018-19

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

### Goal 5

Taft City School District will plan and implement programs, activities, and procedures that involve parents in the education of their children.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

### Annual Measurable Outcomes

#### Expected

**Metric/Indicator**

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

**18-19**

Revised Goal: 2% increase in parent survey participation

**Baseline**

5% increase in parents completing LCAP input surveys. In 2017, 26 parents responded to LCAP survey

**Metric/Indicator**

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

**18-19**

Revised goal: Increased parent Participation of Unduplicated Pupils' as documented in Back to School Night attendance

**Baseline**

80% participation of parents of unduplicated pupils in Back to School Night attendance. In 2016, 1123 parents attended districtwide.

**Metric/Indicator**

#### Actual

TCSD goal met. Parent survey participation has increased to 477 completed parent surveys in 2018-19.

TCSD goal met. 2018-19 Goal met. Back to School Night parent attendance increased from 1685 parents in 2017 to 1851 parents in 2018, with an increase of 166 parents in Back to School Night attendance, or a 9% increase from 2017-18.

TCSD goal met.

## Expected

Priority 3(c) Parent Involvement: How the school district will promote parental participation in programs for individuals with exceptional needs.

### 18-19

60% parent participation of parents in programs for individuals with exceptional needs.

### Baseline

N/A

## Actual

## 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
Plan school site parental activities, for the purpose of parental involvement, including the scheduling of parent focus activity group meetings at all sites.	Planned school site parental activities, for the purpose of parental involvement, including the scheduling of parent focus activity group meetings at all sites in 2018-19.	5800 - Professional Services \$19,000 Supplemental/ Concentration \$19,000	5800 - Professional Services \$0 Supplemental/ 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 planned actions/services to achieve that the Taft City School District will plan and implement programs, activities, and procedures that involve parents in the education of their children have been implemented as described above in 2018-19.

District implementation of Goal 5 was as follows:

Action 1- The district has planned school site parental activities, for the purpose of parental involvement, including the scheduling of parent focus activity group meetings at all sites. Additionally the sites annually conducted parent conferences, School Site Council meetings, Back to School Nights and Open Houses, and also invited all parents to student activities such as sports events, student holiday presentations, and student awards that were scheduled at the end of each quarter/trimester in 2018-19.

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

The overall effectiveness of the actions/services to achieve Goal 5 was measured by metrics noted in this section as related to the planning and implementation of programs, activities, and procedures that involve parents in the education of their children. The District has tracked parent involvement and collected parent input for suggestions on improving the parent involvement rate district wide.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Although the District budgeted \$19,000 for Action step #1, there was no cost incurred to complete this action step.

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

No changes were made to this goal. The District continues to explore effective strategies to increase the parent involvement rate in the District in 2019-20.

# 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?

The Taft City School District has convened the following various groups for the purpose of collecting LCAP input data in 2019-2020:

- Administrative Advisory Council (consisting of District and Site Level Administrators to discuss all administrative issues). TCSD LCAP Goals/progress/revisions were discussed at the Administrative Advisory Council meetings on 1/15/19, 2/12/19, 3/12/19, 4/9/19, 5/14/19, and 6/18/19.
- Academic Task Force Meetings (consisting of District and Site Level Curriculum Leaders) members discussed TCSD LCAP Goals/progress/revisions on 1/22/19, 1/29/19, 2/5/19, 2/19/18, 2/27/19, 3/5/19, 3/19/19, 4/2/19, 4/16/19, 4/30/19, 5/7/19, and 5/28/19.
- TCSD Board meeting presentations were scheduled highlighting the Districts LCAP Progress on 1/16/19, 2/20/19, 3/13/19, and 5/8/19 with informational material on the LCAP approval process as well as the TCSD participation in the Continuous Improvement Process (CIP) and Differentiated Assistance with KCSOS that also provided an additional opportunity to address any questions that needed to be answered regarding the TCSD LCAP and California Dashboard information.
- The TCSD Board approval and dates are as follows:
- June 19, 2019: LCAP Hearing, the district presented a draft of its Local Control Accountability Plan (LCAP) at a school board meeting, providing prior notice of the meeting's agenda as required. The board as well as the community asked questions regarding the LCAP and provided feedback to the district regarding the LCAP draft (see the June 19, 2019 School Board Meeting Minutes).
- June 26, 2019: LCAP Final Board Approval: The district presented the LCAP for board approval at a meeting of the school board. The board unanimously approved the LCAP, along with the district's budget for school year 2019-20 (see the June 26, 2019 School Board Meeting Minutes).
- CTA Taft Elementary Teachers Association (TETA) and Classified School Employees Association (CSEA) Union Meetings to discuss TCSD LCAP Goals/progress/revisions:
- AD/TETA Meetings: 1/28/19, 2/25/19, 3/25/19, 4/29/19, 5/20/19 CSEA District Site Representative Council Meeting: 1/18/19, 2/22/19, 3/15/19, 4/12/19, 5/10/19, 6/21/19
- School Site Council (SSC) and English Learner Advisory Committee (ELAC) Meetings were held on the following dates to discuss TCSD LCAP Goals/progress/revisions:

Conley School: 4/25/19

Parkview School: 4/30/19

Taft Primary School: 4/23/19

Jefferson School: 4/25/19

Roosevelt School: 4/10/19

Lincoln Junior High School: 4/10/19

- District Advisory Council (DAC) and District English Learner Advisory Committee (DELAC) Meetings were held on 2/28/19 and 6/13/19 to discuss TCSD LCAP Goals/progress/revisions.
- District Migrant Parent Advisory (PAC) Meeting to discuss TCSD LCAP Goals/progress/revisions was held on 5/22/19.
- The district began collecting online survey information from students, staff and parents through online surveys posted on the TCSD school site websites beginning March 1, 2019. All 3rd - 8th grade students had online access to the TCSD online surveys through May 10, 2019. Survey information was compiled on May 10, 2019 for review: 18 student responses were collected. Parent surveys were completed by 477 TCSD parents; staff surveys were completed by 5 TCSD staff members.
- April-June, 2018: The superintendent responded in writing to all written comments from stakeholders.
- KCSOS LCAP Training: 9/26/18, 10/4/18, 10/24/18, 11/14/18, 1/23/19, 2/27/19, 3/27/19, 5/22/19, 6/4/19.

## Impact on LCAP and Annual Update

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

The TCSD Administrative Council agreed to continue forward progress on district academic, English Learner, Environmental and Safety, staffing and parental involvement goals and made the following recommendations for focus when revising the LCAP:

- English Learner curricular and programmatic support, including extensive professional development for teachers, ensures that effective strategy implementation for English Learners is achieved and that English Learner proficiency is improved district wide
- Provide Benchmark development training for all Grade Level Lead Teachers
- Expansion of parental involvement activities
- Coaches for implementation of EL strategies district wide
- Place one principal at every school site, instead of continuing to share principals between 2 school sites
- Increased technology support

The TCSD Academic Task Force agreed that areas of focus in the District should include increased achievement for English Learners, continuation and support of Professional Learning Communities district wide, and the development of a district wide

benchmark assessment system for all students in ELA and Mathematics. The TCSD Academic Task Force made the following recommendations for focus when revising the LCAP:

- Development of District Benchmarks in ELA and Mathematics, grades K-8, and implementation of a district wide assessment schedule to ensure consistency in administration of districtwide benchmarks
- Purchase of District wide assessment system, including professional development for Grade Level Lead teachers.
- Support and training for all grade level and content area Professional Learning Communities, district wide

The TCSD Board of Trustees has been actively involved and informed of the District's LCAP timeline and in the development of district LCAP goals and revisions in order to implement and align district goals with LCFF funding. TCSD Union groups for both certificated and classified staff have participated in forums to share their input on LCAP Goals/progress/revisions. Their input includes the following:

- Increased training and professional development for all staff in CA Common Core State Standards implementation
- Increased student enrichment activities, including band, art, and sports programs
- Playground improvements
- Highly Qualified and Credentialed Teachers
- Continuation of class size reduction
- Parent training/classes
- Positive Behavior Intervention Supports (PBIS)
- One-to one technology replacements of Chromebooks
- Lexia Program implementation as an intervention for students with high academic need
- Summer School intervention
- Summer School enrichment
- Increased instructional aide staff

The DAC/DELAC and SSC/ELAC members recommended that parent involvement strategies such as website updates and classes specifically designed for parents of English Learner students be implemented in the district. Parents also requested that school site marquees be programmed to list the Spanish translation for all displayed information in English. Feedback from TCSD DELAC/DAC includes the following:

- Continued focus on technology implementation and training in the district
- Continuation of class size reduction, district wide
- Increased parental involvement activities including parent training classes for the purposes of involvement in their students' education
- Specific parent training in English Learner timelines and notification of student progress in English Language proficiency
- Increased intervention in Mathematics
- Increased Security district wide
- Maintain increased teacher support
- More science equipment
- Police on every campus

- Science Books
- Crossing Guards
- Chrome books to take home
- Music, Band, Art Sports
- Update Playground equipment
- Literacy Coaches
- Bilingual Aides in every classroom
- English Language Development Intervention
- Increase instructional aides
- Increase technology - online assessments/online grades/smart touch boards

The parent feedback from surveys includes the following:

- Continuation of class size reduction, district wide
- Increased parental involvement activities including parent training classes for the purposes of involvement in students' education
- More reading materials to be brought home.
- Making tutoring available would be a great thing to bring up grades for kids who struggle with school.
- Explaining some of the work like common core math to parents so they can help their children with homework
- More conversations at a young age about the importance of College.
- Provide alternate programs like S.T.E.M., etc. after school for students to participate in.
- maybe have a career day
- Do subject specific training for all teachers by grade level regularly so teacher are more knowledgeable about the topics they are teaching

The TCSD student survey summary responses reflect an overall positive impression of the educational and safety aspects in the Taft City School District. The following indicates highest needs according to the student survey responses:

- Increased electives options, including visual and performing arts
- Increased computer access and training for students
- Improved environmental issues including upgraded playground equipment, additional grass areas, and school cleanliness
- Increased number of field trips
- Increased sports activities
- Better and cleaner facilities at school sites, including bathrooms and drinking fountains
- More incentives for kids
- Science labs
- More rewards
- More writing/more technology

The TCSD staff survey summary responses reflect an overall positive impression with various suggestions for improvement:



- I think staff is given opportunities to participate in district decisions in theory, but I feel like our opinion is generally overlooked/disregarded. We have so many different "resources" and "trainings" that we are doing a million things, but I don't feel like we are doing any of them really well.
- I don't want more curriculum for teaching language arts and math because we already have too much.
- We don't have any support for teaching health, PE, visual and performing arts or technology, but we don't have the time to teach any of those things anyway.
- I would like to see the students exposed to more career that opportunities that may not initially require a college education, including apprenticeships in the trades, oil, and agriculture.

All of the above input has assisted the district in the LCAP process and these consultations provided valuable data to consider while developing the LCAP for 2019-20.

# 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

Taft City School District will fully implement the California Common Core State Standards utilizing district wide aligned curriculum and instructional strategies, supported by technology implementation.

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

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

Local Priorities:

### Identified Need:

The all students rate in ELA is 33.7 points below standard as compared to the all students state rate of 6 points below standard in ELA.

The all students rate in Mathematics is 59.3 points below standard as compared to the all students state rate of 36.4 points below standard in Mathematics.

The current English Learners are 92.1 points below standard in ELA and declined 20.3 points. All students are 33.7 points below standard in ELA, demonstrating a significant academic gap between all students and English Learners in ELA.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1(a)Basic Services: Teachers Appropriately assigned and fully credentialed	92% fully credentialed, Appropriately assigned teachers	92% fully credentialed, Appropriately assigned teachers	99% fully credentialed, appropriately assigned teachers	Revised goal:99% fully credentialed, appropriately assigned teachers

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
For assignment		Actual 2017-18: 99% fully credentialed, appropriately assigned teachers district wide. Annual Measurable Outcome Met in 2017-18.	Actual 2018-19: 100% fully credentialed, appropriately assigned teachers district wide. Annual Measurable Outcome Met in 2018-19.	
Priority 1(b)Basic Services: Pupil access to standards aligned materials	100% of students will have standards aligned materials	Maintain 100% of students will have standards aligned materials Actual 2017-18: 100% of students have standards aligned materials district wide. Annual Measurable Outcome Met in 2017-18.	Maintain 100% of students will have standards aligned materials. Actual 2018-19: 100% of students have standards aligned materials district wide. Annual Measurable Outcome Met in 2018-19.	Maintain 100% of students will have standards aligned materials
Priority 1(c)Basic Services: School facilities maintained In good repair	All facilities currently have an overall rating of "good" as indicated on the FIT report	Increase to an overall rating of "Exemplary" as indicated on The FIT report. Redo bathrooms and drinking fountains at the Jr. High; Phase 1 carpet replacements Actual 2017-18: 100% of sites received "Good" ratings on the FIT Report. Annual Measurable Outcome Met in 2017-18.	Maintain a 100% rating of "Good" or "Exemplary" as indicated on The FIT report for all school sites. Actual 2018-19: 100% of sites received "Good" ratings on the FIT Report. Annual Measurable Outcome Met in 2018-19.	Revised goal: Maintain a 100% rating of "Good" or "Exemplary" as indicated on The FIT report for all school sites.
Priority 2(a) Implementation CCSS: Implementation of CA	95% of Grade level Lead teachers received CCSS professional	96% of Grade Level Lead teachers received CCSS professional	Maintain and continued 100% of Grade Level Lead teachers receive	Revised goal: Maintain and continued 100% of Grade Level Lead

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
academic and performance standards	development in ELA and Math	development in ELA and Math Actual 2017-18: 100% of Grade Level Lead Teachers received CCSS professional development in ELA and Mathematics. Annual Measurable Outcome Met in 2017-18.	CCSS professional development in ELA and Math and incorporates all new grade level lead teachers annually. Actual 2018-19: 100% of Grade Level Lead Teachers received CCSS professional development in ELA and Mathematics. Annual Measurable Outcome Met in 2018-19.	teachers receive CCSS professional development in ELA and Math and incorporates all new Grade Level Lead teachers annually.
Priority 2(b) Implementation CCSS: Programs/Services enable ELs to access CCSS and ELD standards for academic content knowledge and English Language Proficiency	(1) EL students were provided an additional 30 minutes daily of Designated ELD instruction, in addition to being provided ELA interventions based on assessment data to meet the individual needs of our EL students (2) ELD standards were implemented in class for integrated instruction daily as evidenced in lesson plans	(1) Maintain EL students were provided an additional 30 minutes daily of Designated ELD instruction, in addition to being provided ELA interventions based on assessment data to meet the individual needs of our EL students (2) Maintain ELD standards implemented in class for integrated instruction daily as evidenced in lesson plans Actual 2017-18: (1) EL students were provided an additional 30 minutes daily of Designated ELD instruction, in addition to	(1) Maintain EL students were provided an additional 30 minutes daily of Designated ELD instruction, in addition to being provided ELA interventions based on assessment data to meet the individual needs of our EL students (2) Maintain ELD standards implemented in class for integrated instruction daily as evidenced in lesson plans Actual 2018-19: (1) EL students were provided an additional 30 minutes daily of Designated ELD instruction, in addition to	(1) Maintain EL students were provided an additional 30 minutes daily of Designated ELD instruction, in addition to being provided ELA interventions based on assessment data to meet the individual needs of our EL students (2) Maintain ELD standards implemented in class for integrated instruction daily as evidenced in lesson plans

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		being provided ELA interventions based on assessment data to meet the individual needs of all EL students (2) ELD standards implemented in class for integrated instruction daily as evidenced in lesson plans Annual Measurable Outcome Met in 2017-18	being provided ELA interventions based on assessment data to meet the individual needs of all EL students (2) ELD standards implemented in class for integrated instruction daily as evidenced in teacher lesson plans in 2018-19 Annual Measurable Outcome Met in 2018-19.	
Priority 4(a) Student Achievement: Statewide assessments	ELA: Overall 34% "Met" and "Exceeded" in 2016-17 Math: Overall 22% "Met" and "Exceeded" in 2016-17	ELA: Increase "Met" and "Exceeded" subgroups by 2% in 2017-18 Math: Increase "Met" and "Exceeded" subgroups by 2% in 2017-18 Actual 2017-18: 2017 CAASPP SBAC scores indicated the following as compared to 2016: All students increased by 3% in ELA and by 4% in Mathematics. Economically Disadvantaged students increased 3% in ELA and by 3% in Mathematics. English Learners increased by 1% in ELA	ELA: Increase "Met" and "Exceeded" subgroups by 2% in 2018-19 Math: Increase "Met" and "Exceeded" subgroups by 2% in 2018-19 Actual 2018-19: 2018 CAASPP SBAC scores indicated the following as compared to 2017: All students increased by -0.16% in ELA and by 0.21% in Mathematics. Economically Disadvantaged students increased -0.17% in ELA and by 0.83% in Mathematics.	ELA: Increase "Met" and "Exceeded" subgroups by 2% in 2019-20 Math: Increase "Met" and "Exceeded" subgroups by 2% in 2019-20

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		and by 2% in Mathematics. SWD increased by 4% in ELA and by 2% in Mathematics. Annual Measurable Outcome not Met in 2017-18.	English Learners increased by -10.59% in ELA and by -8.56% in Mathematics. SWD increased by 0.09% in ELA and by 1.74% in Mathematics. Annual Measurable Outcome not Met in 2018-19.	
Priority 4(b) Student Achievement: Academic Performance Index	Academic Performance Index: This measure is not being provided by the state at this time	N/A	N/A	N/A
Priority 4(c) Student Achievement: Percentage of Pupils completing a-g or CTE sequences/programs	Percentage of pupils completing a-g or CTE sequences/programs: N/A	N/A	N/A	N/A
Priority 4(d) Student Achievement: Percentage of EL pupils making progress toward English Proficiency	Continue CELDT for initials in 2017-18 Establish Baseline with ELPAC for annuals in 2017-18	Increase of 2% and establish baseline goal for English Language Proficiency Actual 2017-18 N/A (Transition of CELDT to ELPAC)	2018-19 Percentage of Students on Level 4 English Language Proficiency as measured by ELPAC- 18.72%. This ELPAC rate is established as a baseline for the district in 2018-19.	Increase of 2% and establish baseline goal for English Language Proficiency
Priority 4(e) Student Achievement: English Learner Reclassification Rate	English Learner reclassification rate in 2016-17: 12%	Increase English Learner reclassification rate to 13% Actual 2017-18 Reclassification Rate- 14.5%	Increase English Learner reclassification rate to 15% Actual 2018-19 Reclassification Rate- 16.3%	Increase English Learner reclassification rate to 16%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Annual Measurable Outcome Met in 2017-18	Annual Measurable Outcome Met in 2018-19.	
Priority 4(f) Student Achievement: Percentage of Pupils passing AP exam with 3 or higher	Percentage of pupils passing AP exam with a 3 or higher: N/A	N/A	N/A	N/A
Priority 4(g) Student Achievement: Percentage of pupils who participate in and demonstrate college preparedness on EAP (or other): N/A	Percentage of pupils who participate in and demonstrate college preparedness on EAP (or other): N/A	N/A	N/A	N/A
Priority 8(a) Other Student Outcomes: Pupil outcomes in subjects described in 51210/51220	DIBELS data composite scores: K- 21% proficiency 1st- 49%proficiency 2nd – 51% proficiency 3rd – 46% proficiency	Achieve Composite DIBELS scores in K-3 with an increase 1% Actual 2017-18 K- 26% proficiency 1st- 45%proficiency 2nd – 51% proficiency 3rd – 44% proficiency Annual Measurable Outcome not Met in 2017-18.	Achieve Composite DIBELS scores in K-3 with an increase 2%. Achieve composite AIMS/Web scores in 6-8 with and increase of 2% 2018-19 DIBELS data composite scores, Grades K-3: Conley K- 21% proficiency beginning of year/16% proficiency end of year Conley 1st- 23%proficiency beginning of year/46% proficiency end of year Conley 2nd – 55% proficiency beginning of	Achieve Composite DIBELS scores in K-5 with an increase of 3% annually. Achieve composite AIMS/Web scores in 6-8 with an increase of 3% annually.



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			<p>year/40% proficiency end of year Conley 3rd – 51% proficiency beginning of year/47% proficiency end of year Jefferson K- 16% proficiency beginning of year/12% proficiency end of year Jefferson 1st- 23%proficiency beginning of year/41% proficiency end of year Jefferson 2nd – 41% proficiency beginning of year/23% proficiency end of year Jefferson 3rd – 40% proficiency beginning of year/24% proficiency end of year Parkview K- 43% proficiency beginning of year/38% proficiency end of year Parkview 1st- 34%proficiency beginning of year/56% proficiency end of year Parkview 2nd – 57% proficiency beginning of year/38% proficiency end of year Parkview 3rd – 60% proficiency beginning of</p>	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			<p>year/47% proficiency end of year</p> <p>Taft Primary K- 23% proficiency beginning of year/12% proficiency end of year</p> <p>Taft Primary 1st- 56%proficiency beginning of year/67% proficiency end of year</p> <p>Taft Primary 2nd – 76% proficiency beginning of year/69% proficiency end of year</p> <p>Taft Primary 3rd – 61% proficiency beginning of year/48% proficiency end of year</p> <p>TCSD Baseline scores 2018-19 AIMS/Web composite scores, Grades 6-8:</p> <p>Grade 6- 67.8% proficiency</p> <p>Grade 7- 50.2% proficiency.</p> <p>Annual Measurable Outcome not Met in 2018-19.</p>	

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

Provide Professional Development support in textbook alignment with Common Core State Standards units in ELA and mathematics. Implement research based ELA and mathematics instructional strategies district wide. Provide supplemental classroom materials and supplies that complement the core programs. Develop and implement district wide Benchmark system in order to collect consistent local data on student performance in ELA and mathematics

**2018-19 Actions/Services**

Provide Professional Development support in textbook alignment with Common Core State Standards units in ELA and mathematics. Implement research based ELA and mathematics instructional strategies district wide. Provide supplemental classroom materials and supplies that complement the core programs. Develop and implement district wide Benchmark system in order to collect consistent local data on student performance in ELA and mathematics

**2019-20 Actions/Services**

Provide Professional Development support in textbook alignment with Common Core State Standards units in ELA and mathematics. Implement research based ELA and mathematics instructional strategies district wide. Provide supplemental classroom materials and supplies that complement the core programs. Develop and implement district wide Benchmark system in order to collect consistent local data on student performance in ELA and mathematics

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$141,402	\$143,638	\$147,662
Source	Supplemental/ Concentration	Supplemental/ Concentration	Supplemental/ Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1100 - Cert. Salaries a)\$11,500 b)\$75,000 3000-3999 - Benefits a)\$910 b)\$13,087 4300 – Books & Supplies a)\$121,492 b)\$1,200 5200 – Travel & Conf. b)\$11,000 5710 - Vehicle Use a)\$3,000 5800 - Consultant Agreements a)\$4,500 b)\$20,055	1100 - Cert. Salaries - \$11,500 2100 - Instr'l Aide - \$744 3000-3999 - Benefits -\$2,402 4300 – Books & Supplies - \$119,492 5710 - Vehicle Use - \$5,000 5800 - Consultant Agreements - \$4,500	1100 - Cert. Salaries - \$11,845 2100 - Instr'l Aide - \$766 3000-3999 - Benefits -\$2,474 4300 – Books & Supplies - \$123,077 5710 - Vehicle Use - \$5,000 5800 - Consultant Agreements - \$4,500

Amount	\$120,342	\$212,831	\$212,831
Source	Title I	Title I	Title I
Budget Reference	1100 - Cert. Salaries a)\$11,500 b)\$75,000 3000-3999 - Benefits a)\$910 b)\$13,087 4300 – Books & Supplies a)\$121,492 b)\$1,200 5200 – Travel & Conf. b)\$11,000 5710 - Vehicle Use a)\$3,000 5800 - Consultant Agreements a)\$4,500 b)\$20,055	1100 - Cert. Salaries - \$35,000 3000-3999 - Benefits - \$6,631 4300 – Books & Supplies - \$1,200 5800 - Consultant Agreements - \$170,000	1100 - Cert. Salaries - \$35,000 3000-3999 - Benefits - \$6,631 4300 – Books & Supplies - \$1,200 5800 - Consultant Agreements - \$170,000

## 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)

All

### Location(s):

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

All Schools

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

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

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

Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain 180 instructional days in school calendar each year.	Maintain 180 instructional days in school calendar each year.	Maintain 180 instructional days in school calendar each year.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$243,158	\$275,000	\$285,000
Source	Base	Base	Base
Budget Reference	1100 - Cert. Salaries \$181,158 2000-2999 Class. Sal. \$25,000 3000-3999 - Benefits \$37,000	1100 - Cert. Salaries \$205,000 2000-2999 Class. Sal. \$30,000 3000-3999 - Benefits \$40,000	1100 - Cert. Salaries \$209,000 2000-2999 Class. Sal. \$32,000 3000-3999 - Benefits \$44,000

### 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)

All

#### Location(s):

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

All Schools

OR

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Scope of Services:

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

[Add Scope of Services selection here]

#### Location(s):

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

[Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

#### 2017-18 Actions/Services

Utilize weekly minimum day dismissal for teacher's professional development/PLC.

#### 2018-19 Actions/Services

Utilize weekly minimum day dismissal for teacher's professional development/PLC's.

#### 2019-20 Actions/Services

Utilize weekly minimum day dismissal for Teacher's professional development/PLC's.

#### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$253,958	\$269,675	\$277,765
Source	Base	Base	Base
Budget Reference	1000-1999 Certificated Salaries \$216,300 3000-3999 Benefits \$37,658	1000-1999 Certificated Salaries \$222,789 3000-3999 Benefits \$46,886	1000-1999 Certificated Salaries \$229,473 3000-3999 Benefits \$48,292
Amount			
Amount			

#### 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)

All

##### Location(s):

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

All Schools

OR

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

##### Students to be Served:

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

[Add Students to be Served selection here]

##### Scope of Services:

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

[Add Scope of Services selection here]

##### Location(s):

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

[Add Location(s) selection here]

#### Actions/Services



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

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

Textbook adoption and purchase district wide for ELA, Mathematics, Social Studies, and Science as appropriate.

#### 2018-19 Actions/Services

Textbook adoption and purchase district wide for ELA, Mathematics, Social Studies, and Science as appropriate. Purchase and implement History/Social Studies, grades 4-8. Implement Next Gen Math Curriculum as mathematics intervention district wide.

#### 2019-20 Actions/Services

Textbook adoption and purchase district wide for all students, including English Learners, Foster Youth and Socioeconomically Disadvantaged, in ELA, Mathematics, Social Studies, and Science as appropriate. Purchase and implement History/Social Studies, grades K-3. Implement Next Gen Math Curriculum as mathematics intervention district wide for all students, including English Learners, Foster Youth and Socioeconomically Disadvantaged students.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$215,000	\$200,030	\$200,030
Source	LCFF	Base	Base
Budget Reference	4000-4999: Books And Supplies	4100 - Textbooks \$195,430 5800 - Consultant Training \$4,600	4100 - Textbooks \$195,430 5800 - Consultant Training \$4,600

### Action 5

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: Lincoln Junior High  
Specific Grade Spans: 6-8

**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

Maintain an ELA Coach at Lincoln Junior High School to support Common Core State Standards ELA implementation school wide

2018-19 Actions/Services

ELA Coach at Lincoln Junior High School utilized to support Common Core State Standards ELA implementation directly with students in MTSS intervention school wide in order to principally direct support at unduplicated students.

2019-20 Actions/Services

ELA Coach at Lincoln Junior High School utilized to support Common Core State Standards ELA implementation directly with students in MTSS intervention school wide. English Learners, Foster Youth and Socioeconomically Disadvantaged students are prioritized to receive MTSS intervention as appropriate.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$92,868	\$95,418	\$98,869
Source	Supplemental/ Concentration	Supplemental/ Concentration	Supplemental/ Concentration
Budget Reference	1000-1999 Certificated Salaries - \$64,706 3000-3999 Benefits \$28,162	1000-1999 Certificated Salaries - \$66,014 3000-3999 Benefits \$29,404	1000-1999 Certificated Salaries - \$67,995 3000-3999 Benefits \$30,874

**Action 6**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: Roosevelt School, and  
Lincoln Junior High Schools  
Specific Grade Spans: 4-8

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Modified Action

**2017-18 Actions/Services**

Continue contract for AVID support services to provide AVID program for identified 4th thru 8th grade students. Provide AVID Strategy training to all grade 4 - 8 teachers.

**2018-19 Actions/Services**

Continue contract for AVID support services to provide AVID program for identified 4th thru 8th grade students. Provide AVID Strategy training to all grade 4 - 8 teachers.

**2019-20 Actions/Services**

Continue contract for AVID support services to provide AVID program for identified 4th thru 8th grade students. Provide AVID Strategy training to all 4th - 8th grade teachers. English Learners, Foster Youth and Socioeconomically Disadvantaged students are prioritized to receive AVID support as appropriate.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$83,592	\$81,144	\$83,913
Source	LCFF	Supplemental/ Concentration	Supplemental/ Concentration
Budget Reference	1000-1999 Cert. Salaries \$37,975 3000-3999 Benefits \$15,020 5200 – Travel & Conference \$10,100 5710 – Vehicle Use \$1,500 5800 – Consultant Fees \$18,997	1000-1999 Cert. Salaries \$42,260 3000-3999 Benefits \$16,693 5200 – Travel & Conference \$8,400 5710 – Vehicle Use \$2,100 5800 – Consultant Fees \$11,691	1000-1999 Cert. Salaries \$43,528 3000-3999 Benefits \$17,528 5200 – Travel & Conference \$8,652 5710 – Vehicle Use \$2,163 5800 – Consultant Fees \$12,042

## Action 7

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

Schoolwide

### Location(s):

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

Specific Schools: Conley, Parkview, Taft  
Primary and Jefferson Schools  
Specific Grade Spans: TK-3

## 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

Unchanged Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

Incorporate The Learning Center (TLC) model in grades K-3 to provide early intervention in Reading Language Arts (R/LA).

Incorporate The Learning Center (TLC) model in grades K-3 to provide early intervention in Reading Language Arts (R/LA).

Incorporate The Learning Center (TLC) model in grades K-3 to provide early intervention in Reading Language Arts (R/LA). English Learners, Foster Youth and Socioeconomically Disadvantaged students are prioritized to receive Learning Center support as appropriate.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$225,880	\$234,437	\$241,470
Source	LCFF	Supplemental/ Concentration	Supplemental/ Concentration
Budget Reference	1000-1999 Cert. Salaries - \$163,410 3000-3999 Benefits - \$62,470	1000-1999 Cert. Salaries - \$168,474 3000-3999 Benefits - \$65,963	1000-1999 Cert. Salaries - \$173,528 3000-3999 Benefits - \$67,942
Amount			

## Action 8

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

Schoolwide

### Location(s):

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

Specific Schools: Conley, Parkview, Taft Primary, Jefferson and Lincoln Junior High Schools  
Specific Grade Spans: TK-3

## 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

Purchase TK-3 DIBELS web based assessments

### 2018-19 Actions/Services

Purchase DIBELS web based assessments for grades TK-3 and Aimsweb Pearson Assessments for Grades 6-8.

### 2019-20 Actions/Services

Purchase DIBELS web based assessments for grades TK-5 and Aimsweb Pearson Assessments in ELA and Mathematics for Grades 6-8. English Learners, Foster Youth and Socioeconomically Disadvantaged students are included in DIBELS and Aimsweb assessments for monitoring and identifying specific academic needs as appropriate.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,806	\$11,806	\$11,806
Source	LCFF	Supplemental/ Concentration	Supplemental/ Concentration
Budget Reference	4000-4999 Materials \$2,306 5800 – Licenses \$2,500	4000-4999 Materials \$6,806 5800 – Licenses \$5,000	4000-4999 Materials \$6,806 5800 – Licenses \$5,000

## Action 9

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

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**

Provide Library services to all students

**2018-19 Actions/Services**

Provide Library services to all students.  
Increase funding allocation due to reduced Title 1 allocations.

**2019-20 Actions/Services**

Provide Library services to all students including English Learners, Foster Youth and Socioeconomically Disadvantaged students. Increase funding allocation due to reduced Title 1 allocations.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$67,831	\$99,757	\$102,750
Source	LCFF	Supplemental/ Concentration	Supplemental/ Concentration
Budget Reference	2000-2999 Classified Salaries - \$40,908 3000-3999 Benefits \$26,923	2000-2999 Classified Salaries - \$55,006 3000-3999 Benefits \$44,751	2000-2999 Classified Salaries - \$56,656 3000-3999 Benefits \$46,094
Amount			

**Action 10**

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

**Students to be Served:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Modified Action

**2017-18 Actions/Services**

Maintain Technology Assistant position, which supplies support in the area of Technology.

**2018-19 Actions/Services**

Maintain Technology Assistant position and add one four hour Technology Assistant in the District, which supplies support in the area of Technology.

**2019-20 Actions/Services**

Maintain Technology Assistant positions in the District, which supplies support to all students, including English Learners, Foster Youth and Socioeconomically Disadvantaged students, in the area of Technology in order to be principally directed to students who are known not to have access to technology at home.

**Budgeted Expenditures**



Year	2017-18	2018-19	2019-20
Amount	\$82,308	\$137,988	\$142,128
Source	LCFF	Supplemental/ Concentration	Supplemental/ Concentration
Budget Reference	2000-2999 Classified Salaries - \$52,641 3000-3999 Benefits \$29,667	2000-2999 Classified Salaries - \$89,888 3000-3999 Benefits \$48,100	2000-2999 Classified Salaries - \$92,585 3000-3999 Benefits \$49,543

## Action 11

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

### Students to be Served:

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

All

### Location(s):

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

All Schools

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

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

Continue to maintain and expand District Technology Committee who convenes regularly to administer, monitor, and plan for technology implementation in the district. Purchase 300 Chromebook

### 2018-19 Actions/Services

Continue to maintain and expand District Technology Committee who convenes regularly to administer, monitor, and plan for technology implementation in the district. Purchase 550 Chromebook

### 2019-20 Actions/Services

Continue to maintain and expand District Technology Committee who convenes regularly to administer, monitor, and plan for technology implementation in the district. Purchase 550 Chromebook replacements, computer replacement

replacements and computer replacement parts.

replacements, computer replacement parts and 50 desk top computers.

parts and 50 desk top computers to benefit all students, including English Learners, Foster Youth and Socioeconomically Disadvantaged students, in the one-on-one technology implementation in the District in 2019-20.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$166,325	\$376,152	\$378,825
Source	LCFF	Supplemental/ Concentration	Supplemental/ Concentration
Budget Reference	2000-2999 Classified Salaries - \$22,056 3000-3999 Benefits - \$10,244 4000-4999 Chromebooks and replacement parts - \$95,000 5000-5999 Consultant fees related to Technology & network systems - \$39,025	1000-1999 Certificated Salaries - \$2,000 2000-2999 Classified Salaries - \$46,350 3000-3999 Benefits - \$22,340 4000-4999 Chromebooks, desktops, and replacement parts - \$256,512 5000-5999 Consultant fees related to Technology & network systems - \$48,950	1000-1999 Certificated Salaries - \$2,500 2000-2999 Classified Salaries - \$47,741 3000-3999 Benefits - \$23,122 4000-4999 Chromebooks and replacement parts - \$256,512 5000-5999 Consultant fees related to Technology & network systems - \$48,950

### Action 12

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

Provide enrichment activities. 1) District Music Program for grades 4 - 8. 2) District Before & After School Sports Programs & Activities for grades 6-8. 3) Gateway to Technology Activities for grades 7-8.

**2018-19 Actions/Services**

Provide enrichment activities. 1) District Music Program for grades 4 - 8. 2) District Before & After School Sports Programs & Activities for grades 6-8. 3) Gateway to Technology Activities for grades 7-8.

**2019-20 Actions/Services**

Provide enrichment activities. 1) District Music Program for grades 4 - 8. 2) District Before & After School Sports Programs & Activities for grades 6-8. 3) Gateway to Technology Activities for grades 7-8.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$262,385	\$289,984	\$298,725
Source	LCFF	Supplemental/ Concentration	Supplemental/ Concentration
Budget Reference	<p>1) Music Program  1000-1999 Cert. Salaries \$79,193  3000-3999 Benefits \$31,198  4000-4999 Books &amp; Supplies \$3,600  2)Before &amp; After School Sports Program &amp; Activities  1000-1999 Cert. Salaries \$35,000  2000-2999 Class. Salaries \$14,500  3000-3999 Benefits \$9,504  5000-5999 Transportation Costs to travel to sports events - \$17,000  3)Gateway to Technology Elective classes.  1000-1999 Cert. Salaries \$52,021  3000-3999 Benefits \$20,369</p>	<p>1) Music Program  1000-1999 Cert. Salaries \$79,193  2000-2999 Classified Salaries \$2,700  3000-3999 Benefits \$32,675  4300 - Supplies \$2,925  4400 - Non-Capitalized Equipment \$5,335  5200 - Travel &amp; Conference \$650  5600 - Repairs \$2,400  5710 - Vehicle &amp; Bus Use \$9,052  5800 - Pro'fesi Services, Fees &amp; Consultants \$850  Total Music \$135,780  2)Before &amp; After School Sports Program &amp; Activities  1000-1999 Cert. Salaries \$42,500  2000-2999 Classified Salaries \$15,500  3000-4000 Benefits \$12,232  5710 - Transportation Costs to travel to sports events - \$26,700  Total Before &amp; After School Sports Program &amp; Activities \$96,932  3)Gateway to Technology Elective classes.  1000-1999 Certificated Salaries \$40,912  3000-3999 Benefits \$16,360  Total Gateway To Technology \$57,272</p>	<p>1) Music Program  1000-1999 Cert. Salaries \$81,569  2000-2999 Classified Salaries \$2,781  3000-3999 Benefits \$33,655  4300 - Supplies \$2,925  4400 - Non-Capitalized Equipment \$5,335  5200 - Travel &amp; Conference \$650  5600 - Repairs \$2,400  5710 - Vehicle &amp; Bus Use \$9,052  5800 - Pro'fesi Services, Fees &amp; Consultants \$850  Total Music \$139,217  2)Before &amp; After School Sports Program &amp; Activities  1000-1999 Cert. Salaries \$43,775  2000-2999 Classified Salaries \$15,965  3000-4000 Benefits \$12,599  5710 - Transportation Costs to travel to sports events - \$26,700  Total Before &amp; After School Sports Program &amp; Activities \$99,039  3)Gateway to Technology Elective classes.  1000-1999 Certificated Salaries \$43,404  3000-3999 Benefits \$17,065  Total Gateway To Technology \$60,469</p>

## Action 13

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

Schoolwide

### Location(s):

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

Specific Schools: Lincoln Junior High School  
Specific Grade Spans: 6-8

## Actions/Services

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

Modified Action

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

Unchanged Action

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

Modified Action

### 2017-18 Actions/Services

20 students, 3 counselors, and 1 Teacher from Lincoln Jr. High School will participate in the Camp KEEP Program in Cambria, CA. This is an outdoor science education and conservation program for four days.

### 2018-19 Actions/Services

20 students, 3 counselors, and 1 Teacher from Lincoln Jr. High School will participate in the Camp KEEP Program in Cambria, CA. This is an outdoor science education and conservation program for four days.

### 2019-20 Actions/Services

Sponsor 20 unduplicated students, 3 counselors, and 1 Teacher from Lincoln Jr. High School that will participate in the Camp KEEP Program in Cambria, CA in 2019-20. Camp Keep is an outdoor science education and conservation program for four days to enhance Science, Technology, Engineering, and Mathematics (STEM) knowledge in unduplicated students.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,900	\$7,200	\$7,700
Source	LCFF	Supplemental/ Concentration	Supplemental/ Concentration
Budget Reference	5710 - Bus and driver costs to bus students and adults to and from Cambria \$1,500 5800 - Contract with Kern County Supt. of Schools \$5,400	5710 - Bus and driver costs to bus students and adults to and from Cambria \$1,800 5800 - Contract with Kern County Supt. of Schools \$5,400	5710 - Bus and driver costs to bus students and adults to and from Cambria \$1,900 5800 - Contract with Kern County Supt. of Schools \$5,800

## Action 14

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

New Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

The district has identified grade level lead teachers who will be trained in district benchmark development and Illuminate implementation in the district. The grade level leads will also facilitate bi-monthly grade level meetings in grades K-6, and content area meetings in grades 7-8, throughout the district by setting agenda items for the meetings. Additionally, the grade level leads will develop pacing and assessment schedules throughout the district.

The district has identified grade level lead teachers who will be trained in district benchmark development and Illuminate implementation in the district. The grade level leads will also facilitate bi-monthly grade level meetings in grades K-6, and content area meetings in grades 7-8, throughout the district by setting agenda items for the meetings. Additionally, the grade level leads will develop pacing and assessment schedules throughout the district.

The district has identified grade level lead teachers in 2019-20 who will be trained in district benchmark development and Illuminate implementation in the district. The grade level leads will also facilitate bi-monthly grade level meetings in grades K-6, and content area meetings in grades 7-8, throughout the district by setting agenda items for the meetings. Additionally, the grade level leads will develop pacing and assessment schedules throughout the district. All students, including English Learners, Foster Youth and Socioeconomically Disadvantaged students, benefit from this action due to the consistent academic focus on CA Common Core implementation in 2019-20 as evidenced in Lead teacher training and collaboration district wide.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$59,015	\$91,958	\$94,717
Source	LCFF	Supplemental/ Concentration	Supplemental/ Concentration
Budget Reference	1000-1999 Certificated Salaries \$50,035 3000-3999 Benefits \$8,980	1000-1999 Certificated Salaries \$77,063 3000-3999 Benefits \$14,895	1000-1999 Certificated Salaries \$79,375 3000-3999 Benefits \$15,342

# 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

Taft City School District will increase the English Language proficiency and academic achievement of all English Learners.

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

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

Local Priorities:

### Identified Need:

The current English Learners are 92.1 points below standard in ELA and declined 20.3 points. All students are 33.7 points below standard in ELA, demonstrating a significant academic gap between all students and English Learners in ELA.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 2(a) Implementation CCSS: Implementation of CA academic and performance standards	95% of Grade level Lead teachers received CCSS professional development in ELA and Math	96% of Grade level Lead teachers received CCSS professional development in ELA and Math Actual 2017-18: 100% of Grade level Lead teachers received CCSS professional development in ELA and Math. Annual	Maintain and continued 100% of Grade level Lead teachers receive CCSS professional development in ELA and Math and incorporates all new grade level lead teachers annually. Annual Measurable Outcome met in 2018- 19.	Revised goal: Maintain and continued 100% of Grade level Lead teachers receive CCSS professional development in ELA and Math and incorporates all new grade level lead teachers annually.



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Measurable Outcome met in 2017-18.		
Priority 2(b) Implementation CCSS: Programs/Services enable ELs to access CCSS and ELD standards for academic content knowledge and English Language Proficiency	<p>(1) EL students were provided an additional 30 minutes daily of Designated ELD instruction, in addition to being provided ELA interventions based on assessment data to meet the individual needs of our EL students</p> <p>(2) ELD standards were implemented in class for integrated instruction daily as evidenced in lesson plans</p>	<p>(1) Maintain EL students were provided an additional 30 minutes daily of Designated ELD instruction, in addition to being provided ELA interventions based on assessment data to meet the individual needs of our EL students</p> <p>(2) Maintain ELD standards implemented in class for integrated instruction daily as evidenced in lesson plans</p> <p>Actual 2017-18: (1) Maintained EL students were provided an additional 30 minutes daily of Designated ELD instruction, in addition to being provided ELA interventions based on assessment data to meet the individual needs of our EL students (2) Maintained ELD standards implemented in class for integrated</p>	<p>(1) Maintain EL students were provided an additional 30 minutes daily of Designated ELD instruction, in addition to being provided ELA interventions based on assessment data to meet the individual needs of our EL students</p> <p>(2) Maintain ELD standards implemented in class for integrated instruction daily as evidenced in lesson plans</p> <p>Actual 2018-19: (1) Maintained EL students were provided an additional 30 minutes daily of Designated ELD instruction, in addition to being provided ELA interventions based on assessment data to meet the individual needs of our EL students (2) Maintained ELD standards implemented in class for integrated instruction daily as</p>	<p>(1) Maintain EL students were provided an additional 30 minutes daily of Designated ELD instruction, in addition to being provided ELA interventions based on assessment data to meet the individual needs of our EL students</p> <p>(2) Maintain ELD standards implemented in class for integrated instruction daily as evidenced in lesson plans</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		instruction daily as evidenced in lesson plans Annual Measurable Outcome met in 2017-18.	evidenced in lesson plans Annual Measurable Outcome met in 2018-19.	
Priority 4(a) Student Achievement: Statewide assessments	ELA: Overall 34% "Met" and "Exceeded" in 2016-17 Math: Overall 22% "Met" and "Exceeded" in 2016-17	ELA: Increase "Met" and "Exceeded" subgroups by 2% in 2017-18 Math: Increase "Met" and "Exceeded" subgroups by 2% in 2017-18 Actual 2017-18: 2017 CAASPP SBAC scores indicated the following as compared to 2016: All students increased by 3% in ELA and by 4% in Mathematics.. Economically Disadvantaged students increased 3% in ELA and by 3% in Mathematics. English Learners increased by 1% in ELA and by 2% in Mathematics. SWD increased by 4% in ELA and by 2% in Mathematics. Annual Measurable Outcome not met in 2017-18.	ELA: Increase "Met" and "Exceeded" subgroups by 2% in 2018-19 Math: Increase "Met" and "Exceeded" subgroups by 2% in 2018-19 Actual 2018-19: 2018-19 All students Maintained in ELA and Math according to CA Dashboard 2018. 2018-19- All Students- Goal not met ELA: Increased "Met" and "Exceeded" subgroups by -0.16% in 2018-19 Mathematics: Increased "Met" and "Exceeded" subgroups by 0.21% in 2018-19 2018-19 English Learners- goal not met ELA: Increased "Met" and "Exceeded" subgroups by -10.59% in 2018-19 Mathematics: Increased "Met" and "Exceeded"	ELA: Increase "Met" and "Exceeded" subgroups by 2% in 2019-20 Math: Increase "Met" and "Exceeded" subgroups by 2% in 2019-20

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			<p>subgroups by -8.56% in 2018-19</p> <p>2018-19 Socioeconomically Disadvantaged- goal not met</p> <p>ELA: Increased “Met” and “Exceeded” subgroups by -0.17% in 2018-19</p> <p>Mathematics: Increased “Met” and “Exceeded” subgroups by 0.83% in 2018-19</p> <p>2018-19 Students with Disabilities- goal not met</p> <p>ELA: Increased “Met” and “Exceeded” subgroups by 0.09% in 2018-19</p> <p>Mathematics: Increased “Met” and “Exceeded” subgroups by 1.74% in 2018-19</p> <p>Annual Measurable Outcome not met in 2018-19.</p>	
Priority 4(b) Student Achievement: Academic Performance Index	Academic Performance Index: This measure is not being provided by the state at this time	N/A	N/A	N/A
Priority 4(c) Student Achievement: Percentage of Pupils	Percentage of pupils completing a-g or CTE sequences/programs: N/A	N/A	N/A	N/A

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
completing a-g or CTE sequences/programs				
Priority 4(d) Student Achievement: Percentage of EL pupils making progress toward English Proficiency	Continue CELDT for initials in 2017-18 Establish Baseline with ELPAC for annuals in 2017-18	Increase of 2% and establish baseline goal for English Language Proficiency Actual 2017-18 N/A Established Baseline with ELPAC for annuals in 2017-18 and in the transition from CELDT to ELPAC did not receive data on percentage of EL pupils achieving English Language proficiency. 2017-18: N/A	Increase of 2% and establish baseline goal for English Language Proficiency as measured by ELPAC. Actual 2018-19 In 2017-18 - There were 18.7% of EL pupils achieving Level 4 Well Developed in making progress toward English Language Proficiency. The District does not currently have the 2018-19 ELPAC results for comparison purposes. Annual Measurable Outcome Met in 2018-19- N/A	Revised goal: Increase of 2% and establish baseline goal for English Language Proficiency as compared to ELPAC English Learner proficiency rate in 2018-19.
Priority 4(e) Student Achievement: English Learner Reclassification Rate	English Learner reclassification rate in 2016-17: 12%	Increase English Learner reclassification rate to 13% Actual 2017-18 Reclassification Rate- 14.5% Annual Measurable Outcome Met in 2017-18	Increase English Learner reclassification rate to 15% Actual 2018-19 Reclassification Rate- 16.3% Annual Measurable Outcome Met in 2018-19.	Increase English Learner reclassification rate to 16%
Priority 4(f) Student Achievement: Percentage of Pupils	Percentage of pupils passing AP exam with a 3 or higher: N/A	N/A	N/A	N/A

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
passing AP exam with 3 or higher				
Priority 4(g) Student Achievement: Percentage of pupils who participate in and demonstrate college preparedness on EAP (or other)	Percentage of pupils who participate in and demonstrate college preparedness on EAP (or other): N/A	N/A	N/A	N/A

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

#### Students to be Served:

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

English Learners

#### Scope of Services:

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

LEA-wide

#### Location(s):

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

All Schools

### Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide district adopted ELD instruction daily for all English Learners and purchase replacement curriculum. Provide supplemental classroom supplies. Provide additional staff to support high concentration levels of English Learners.

Provide district adopted ELD instruction daily for all English Learners and purchase replacement curriculum. Provide supplemental classroom supplies. Provide additional staff to support high concentration levels of English Learners.

Provide district adopted ELD instruction daily for all English Learners and purchase replacement curriculum. Provide supplemental classroom supplies. Provide additional staff to support high concentration levels of English Learners.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$257,118	\$239,967	\$249,118
Source	LCFF	Supplemental/ Concentration	Supplemental/ Concentration
Budget Reference	1000-1999 Certificated Salaries \$35,420 2000-2999 Classified Salaries \$123,407 3000-3999 Benefits \$44,630 4000-4999 Books & Supplies \$37,161 5000-5999 Consultant Fees - \$16,500	1000-1999 Certificated Salaries \$26,692 2000-2999 Classified Salaries \$123,524 3000-3999 Benefits \$52,590 4000-4999 Books & Supplies \$36,476 5000-5999 Consultant Fees - \$685	1000-1999 Certificated Salaries \$27,943 2000-2999 Classified Salaries \$127,230 3000-3999 Benefits \$54,168 4000-4999 Books & Supplies \$38,277 5000-5999 Consultant Fees - \$1,500

## 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	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
Modified Action	Unchanged Action	Unchanged Action

### 2017-18 Actions/Services

Provide comprehensive professional Development on ELD standards and ELPAC language proficiency levels in order to enable English Learner access to the CCSS. Additionally, provide targeted English Learner Professional development to all teachers in 2017-18. Continue targeted English Learner professional development to high concentration level of English Learners students.

### 2018-19 Actions/Services

Provide comprehensive professional Development on ELD standards and ELPAC language proficiency levels in order to enable English Learner access to the CCSS.

### 2019-20 Actions/Services

Provide comprehensive professional Development on ELD standards and ELPAC language proficiency levels in order to enable English Learner access to the CCSS.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$72,378	\$76,786	\$79,090
Source	LCFF	Supplemental/ Concentration	Supplemental/ Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1000-1999 Certificated Salaries a)\$53,671 b)\$20,000	1000-1999 Certificated Salaries \$54,993 3000-3999 Benefits \$18,070 5200 - Travel & Conference \$3,723	1000-1999 Certificated Salaries \$56,643 3000-3999 Benefits \$18,612 5200 - Travel & Conference \$3,835

Amount	\$77,991	\$96,871	\$96,871
Source	Title III	Title III	Title III
Budget Reference	3000-3999 Benefits a)\$14,984 b)\$3,482 5200 Travel & Conference a)\$3,723 b)\$2,500 5800 Consultants b)\$52,009	1000-1999 Certificated Salaries \$12,860 3000-3999 Benefits \$2,440 5200 Travel & Conference \$3,342 5710 Vehicle Use \$330 5800 Consultant fees \$76,000 7310 Indirect Costs \$1,899	1000-1999 Certificated Salaries \$12,860 3000-3999 Benefits \$2,440 5200 Travel & Conference \$3,342 5710 Vehicle Use \$330 5800 Consultant fees \$76,000 7310 Indirect Costs \$1,899



# 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

Taft City School District will maintain Class Size Reduction, in grades K-8. Taft City School District will reduce the rate of chronic absenteeism and address health and safety services for all students in the district.

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

State Priorities:     Priority 5: Pupil Engagement (Engagement)  
                             Priority 6: School Climate (Engagement)  
                             Priority 7: Course Access (Conditions of Learning)

Local Priorities:

### Identified Need:

The all students in Chronic Absenteeism Academic Engagement category increased by 0.6% to 9.8% total chronic rate and Homeless Chronic Absenteeism rate increased by 3.3% to 15.2% total chronic rate.  
The suspension rate for foster youth has increased by 10.7% to a 21.1% total suspension rate and homeless suspension rate has increased by 0.3% to a 7% total suspension rate.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 5(a) Pupil Engagement: School attendance rates	96% attendance rate	Achieve 96.5% attendance rate Actual 2017-18: 95.93%. Annual Measurable Outcome not met in 2017-18.	Achieve 96% attendance rate. Actual 2018-19: 95.93%. Annual Measurable Outcome not met in 2018-19.	Revised goal: 97% attendance rate

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 5(b) Pupil Engagement: Chronic absenteeism rates	7.6% chronic absenteeism rate	Reduce to 6% chronic absenteeism rate Actual 2017-18: Maintained 7.6%. Annual Measurable Outcome not met in 2017-18.	Reduce to 7% chronic absenteeism rate. Actual 2018-19 TCSD Chronic Absenteeism rate- 6.4% Annual Measurable Outcome met in 2018-19.	Reduce to 6.5% chronic absenteeism rate
Priority 5(c) Pupil Engagement: Middle school dropout rates	0% middle school dropout rate	Maintain 0% middle school dropout rate Actual 2017-18: 0.0% middle school dropout rate. Annual Measurable Outcome met in 2017-18.	Maintain 0% middle school dropout rate. Actual 2018-19: 0.0% middle school dropout rate. Annual Measurable Outcome met in 2018-19.	Maintain 0% middle school dropout rate
Priority 5(d) Pupil Engagement: High School Dropout rates	N/A	N/A	N/A	N/A
Priority 5(e) Pupil Engagement: High School Graduation rates	N/A	N/A	N/A	N/A
Priority 6(a) School Climate: Pupil suspension rates	4.7% suspension rate	Reduce to 4% suspension rate Actual 2017-18: 5.7%. Annual Measurable Outcome not met in 2017-18.	Reduce to 5% suspension rate. Actual 2018-19 TCSD Suspension rate- 4.5%. Annual Measurable Outcome met in 2018-19.	Revised goal: Reduce to 4% suspension rate

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 6(b) School Climate: Pupil expulsion rates	0% expulsion rate	Maintain 0.1% in pupil expulsion rate Actual 2017-18: 0.1%. Annual Measurable Outcome not met in 2017-18.	Maintain 0.1% in pupil expulsion rate Actual 2018-19: 0.08%. Annual Measurable Outcome met in 2017-18.	Revised goal: Maintain 0.1% or less in pupil expulsion rate
Priority 6(c) School Climate: Other local measures and sense of safety and school connectedness	Add to current student survey a question regarding safety and connectedness. Create baselines.	Increase 5% to baseline until 75% goal is reached. Actual 2017-18: In the CA Healthy Kids survey in the School Connectedness Scale Questions the average reporting of the category in Strongly Agree was 20%. Annual Measurable Outcome not met in 2017-18.	Increase 25% to baseline until 75% goal is reached. Actual 2018-19: In the CA Healthy Kids survey in the School Connectedness Scale Questions the average reporting of the category in Strongly Agree was 57%. Annual Measurable Outcome met in 2018-19.	Increase 25% to baseline until 75% goal is reached.
Priority 7(a) Course Access: Extent to which pupils have access to and are enrolled in a broad course of study	100% students granted access and enrolled in a broad course of study	Maintain 100% students granted access and enrolled in a broad course of study. Actual 2017-18: Maintained 100% students granted access and enrolled in a broad course of study. Annual Measurable Outcome met in 2017-18.	Maintain 100% students granted access and enrolled in a broad course of study. Actual 2018-19: Maintained 100% students granted access and enrolled in a broad course of study. Annual Measurable Outcome met in 2018-189	Maintain 100% students granted access and enrolled in a broad course of study
Priority 7(b) Course Access: Extent to which pupils have access to	100% students granted access and enrolled in	Maintain 100% students granted access and enrolled in	Maintain 100% students granted access and enrolled in	Maintain 100% students granted access and enrolled in

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
and are enrolled in programs/services for unduplicated students	programs/services for unduplicated services	programs/services for unduplicated services Actual 2017-18: Maintained 100% students granted access and enrolled in programs/services for unduplicated services. Annual Measurable Outcome met in 2017-18.	programs/services for unduplicated services. Actual 2018-19: Maintained 100% students granted access and enrolled in programs/services for unduplicated services. Annual Measurable Outcome met in 2018-19.	programs/services for unduplicated services
Priority 7(c) Course Access: Extent to which pupils have access to and are enrolled in programs/services for students with special needs	100% students with exceptional needs granted access and enrolled in programs/services documented in CASEMIS	Maintain 100% students with exceptional needs granted access and enrolled in programs/services documented in CASEMIS. Actual 2017-18: Maintained 100% students with exceptional needs granted access and enrolled in programs/services documented in CASEMIS. Annual Measurable Outcome met in 2017-18.	Maintain 100% students with exceptional needs granted access and enrolled in programs/services documented in CASEMIS. Actual 2018-19: Maintained 100% students with exceptional needs granted access and enrolled in programs/services documented in CASEMIS. Annual Measurable Outcome met in 2018-19.	Maintain 100% students with exceptional needs granted access and enrolled in programs/services documented in CASEMIS

## 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

Modified Action

### 2017-18 Actions/Services

Maintain Class Size Reduction districtwide K-8. Add one additional position in 6th Grade.

### 2018-19 Actions/Services

Maintain Class Size Reduction district wide K-8. Complete relocatable portable classroom project to transfer 2 relocatable classrooms in the district to Lincoln Junior High School to accommodate ensure class size reduction district wide. Add one Kindergarten classroom teacher position in the district to support CSR and increasing district enrollment. Add one SDC classroom teacher position and one Health Care Specialist aide position to alleviate high numbers in Mild/Mod SDC classroom at Taft Primary School.

### 2019-20 Actions/Services

Maintain Class Size Reduction district wide K-8. Relocatable Lincoln project completed in 2018-19 in addressing unduplicated SDC student needs. Add one Kindergarten classroom teacher position in the district to support CSR and increasing district enrollment. Decrease one SDC classroom teacher position due to a reduction of SDC enrollment in 2019-20. Maintain one additional Health Care Specialist aide position to ensure lower class sizes for SDC students, who are reported to reflect a high unduplicated count in the District.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,942,901	\$2,531,205	\$2,390,841
Source	LCFF	Supplemental/ Concentration	Supplemental/ Concentration
Budget Reference	1000-1999 Certificated Salaries \$1,331,607 3000-3999 Benefits \$611,294	1000-1999 Certificated Salaries \$1,565,132 2000-2999 Health Care Specialist Aide \$18,000 3000-3999 Benefits \$738,073 6200 Improvement of Sites (Relocating Two portable Classrooms to Lincoln Jr. High) \$210,000	1000-1999 Certificated Salaries \$1,612,086 2000-2999 Health Care Specialist Aide \$18,540 3000-3999 Benefits \$760,215

## 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

Unchanged Action	Unchanged Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain additional Physical Education position at Lincoln Jr. High School to maintain lower class size	Maintain additional Physical Education position at Lincoln Jr. High School to maintain lower class size	Maintain additional Physical Education position at Lincoln Jr. High School to maintain lower class size in addressing safety considerations for all Lincoln Junior High School students including English Learners, Foster Youth and Socioeconomically Disadvantaged students in 2019-20.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$103,052	\$110,343	\$113,653
Source	LCFF	Supplemental/ Concentration	Supplemental/ Concentration
Budget Reference	1000-1999 Certificated Salaries \$76,564 3000-3999 Benefits \$26,488	1000-1999 Certificated Salaries \$81,701 3000-3999 Benefits \$28,642	1000-1999 Certificated Salaries \$84,152 3000-3999 Benefits \$29,501

### 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

Modified Action

Unchanged Action

Modified Action

#### 2017-18 Actions/Services

Maintain computer based tracking/parent  
notification system for the purpose of  
addressing chronic absenteeism.

#### 2018-19 Actions/Services

Maintain computer based tracking/parent  
notification system for the purpose of  
addressing chronic absenteeism.

#### 2019-20 Actions/Services

Maintain computer based tracking/parent  
notification system for the purpose of  
addressing chronic absenteeism in all  
students, including English Learners,  
Foster Youth and Socioeconomically  
Disadvantaged students in 2019-20.  
Augment parent notification to include a  
leadership component to communicate  
district attendance goals to parents of all  
students including English Learners,  
Foster Youth and Socioeconomically  
Disadvantaged students.

### Budgeted Expenditures



Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$25,000	\$25,000
Source	LCFF	Supplemental/ Concentration	Supplemental/ Concentration
Budget Reference	5000-5999 Professional/Services/Consultants 5800 - A2A web based access - \$21,800 5800 - Intouch Parent Notifier thru Edulink - \$3,200	5000-5999 Professional/Services/Consultants 5800 - A2A web based access - \$22,500 5800 - Intouch Parent Notifier thru Edulink - \$2,500	5000-5999 Professional/Services/Consultants 5800 - A2A web based access - \$22,500 5800 - Intouch Parent Notifier thru Edulink - \$2,500

#### 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

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

2018-19 Actions/Services

2019-20 Actions/Services

Maintain contract with the City of Taft to provide district wide School Resource Officer to address chronic attendance/truancy issues.

Maintain contract services for School Resource Officer with new contract with the Kern County Sheriff's Office to provide district wide oversight to address chronic attendance/truancy issues.

Maintain contract services for School Resource Officer with the County of Kern to provide district wide oversight to address chronic attendance/truancy issues. In 2019-20 the district will develop a crisis intervention plan to be implemented district wide in response to student incidents at school that require communication to all parents.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$120,000	\$125,000	\$128,750
Source	LCFF	Supplemental/ Concentration	Supplemental/ Concentration
Budget Reference	5800 object code \$120,000 Contract with City of Taft	5800 object code \$125,000 with Kern County Sheriff's Dept.	5800 object code \$128,750 with Kern County Sheriff's Dept.

## 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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Utilize SARB process in reducing chronic absenteeism in students.

2018-19 Actions/Services

Utilize SARB process in reducing chronic absenteeism in students.

2019-20 Actions/Services

Utilize SARB process in reducing chronic absenteeism in students.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$8,337	\$1,371	\$1,497
Source	LCFF	Supplemental/ Concentration	Supplemental/ Concentration
Budget Reference	1000-1999 Certificated Salaries \$7,000 2000-2999 Classified Salaries \$1,000 3000-3999 Benefits \$237 5800 Profess. Fees \$100	2000-2999 Classified Salaries \$1,000 3000-3999 Benefits \$271 5800 Professional Fees \$100	2000-2999 Classified Salaries \$1,000 3000-3999 Benefits \$297 5800 Professional Fees \$200

### Action 6

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

#### Students to be Served:

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

#### Scope of Services:

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

#### Location(s):

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

English Learners  
Foster Youth  
Low Income

LEA-wide

All Schools

### Actions/Services

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

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

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

Unchanged Action

Modified Action

Modified Action

#### 2017-18 Actions/Services

Maintain the hiring of additional district School Psychologist/Counselors to address mental health and/or counseling issues.

#### 2018-19 Actions/Services

Maintain the hiring of additional district School Psychologist/Counselors to address mental health and/or counseling issues. One district intern psychologist position will be added in 2018-19. One four hour Administrative secretary II position will be added in 2018-19 to support the Special Education program and students with disabilities in the district.

#### 2019-20 Actions/Services

Maintain the hiring of additional district School Psychologist/Counselors to address mental health and/or counseling issues. One paid district intern psychologist position will be decreased in 2019-20. One four hour Administrative Secretary II position will be maintained in 2019-20 to support the Special Education program and students with disabilities in the district to benefit services and support for all SWD, including English Learners, Foster Youth and Socioeconomically Disadvantaged SWD students.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$180,319	\$295,127	\$302,681
Source	LCFF	Supplemental/ Concentration	Supplemental/ Concentration
Budget Reference	1000-1999 Certificated Salaries \$129,197 3000-3999 Benefits \$51,122	1000-1999 Certificated Salaries \$170,848 2000-2999 Classified Salaries \$27,500 3000-3999 Benefits \$96,779	1000-1999 Certificated Salaries \$174,881 2000-2999 Classified Salaries \$28,325 3000-3999 Benefits \$99,475

## Action 7

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

Address health & safety concerns for all students.

Address health & safety concerns for all students through the hiring of additional yard aides at all school sites.  
Purchase & install Raptor visitor identification system and hardware at all sites. Based on 35 sex offenders residing in the community and surrounding areas in the 93268 zip code, the District wishes to increase the sense of safety to all students including low income, English Learners, and Foster Youth. Eliminate MOT Director 1 FTE in S & C funding and increase the nursing funding level due to reduced LEA Billing Option funding, thereby increasing base nursing support so that services are principally directed at unduplicated students..

Address health & safety concerns for all students through the hiring of additional yard aides at all school sites.  
Maintain Raptor visitor identification system and hardware at all sites for all student, including English Learners, Foster Youth and Socioeconomically Disadvantaged students in the District in 2019-20.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$765,773	\$1,181,775	\$1198314
Source	LCFF	Supplemental/ Concentration	Supplemental/ Concentration
Budget Reference	1)Maintain two additional custodial positions 2000-2999 Classified Salaries \$72,013 3000-3999 Benefits \$51,587 2)Maintain Five TK Instructional Aides 2000-2999 Classified Salaries \$49,859 3000-3999 Benefits \$9,233 3)Maintain one additional Maintenance Position	1)Maintain two additional custodial positions 2000-2999 Classified Salaries \$75,540 3000-3999 Benefits \$54,132 2)Maintain Five TK Instructional Aides 2000-2999 Classified Salaries \$53,500 3000-3999 Benefits \$14,126 3)Maintain one additional Maintenance Position	1)Maintain two additional custodial positions 2000-2999 Classified Salaries \$77,806 3000-3999 Benefits \$55,756 2)Maintain Five TK/Kindergarten Instructional Aides 2000-2999 Classified Salaries \$55,105 3000-3999 Benefits \$14,550 3)Maintain one additional Maintenance Position

2000-2999 Classified Salaries \$51,037  
 3000-3999 Benefits \$29,039  
 4) Maintain Director of MOT position  
 2000-2999 Classified Salaries \$89,988  
 3000-3999 Benefits \$41,324  
 5) Additional Custodial hours for school site cleaning  
 2000-2999 Classified Salaries \$25,527  
 3000-3999 Benefits \$6,309  
 6) Maintaining additional nursing services  
 1000-1999 Certificated Salaries \$17,845 3000-3999 Benefits \$7,879  
 7) Maintain one & Add one 3.5 Health Clerk position  
 2000-2999 Classified Salaries \$24,453  
 3000-3999 Benefits \$2,258  
 8) Maintain Attendance Clerk position due to loss of funding  
 2000-2999 Classified \$30,738  
 3000-3999 Benefits \$24,490  
 9) Routine Repair and Maintenance projects 4000- 4999 Supplies \$36,413  
 5000-5999 Outside facility repair contracts \$195,781

2000-2999 Classified Salaries \$59,106  
 3000-3999 Benefits \$32,086  
 4) Eliminate 1.0 FTE Director of MOT position from Supplemental/Concentration funding  
 5) Maintain additional Custodial hours for school site cleaning  
 2000-2999 Classified Salaries \$31,908  
 3000-3999 Benefits \$8,594  
 6) Maintaining additional nursing services  
 1000-1999 Certificated Salaries \$57,071  
 3000-3999 Benefits \$25,030  
 7) Maintain Two 3.5 Health Clerk positions  
 2000-2999 Classified Salaries \$25,400  
 3000-3999 Benefits \$2,267  
 8) Maintain attendance clerk position due to loss of funding  
 2000-2999 Classified \$32,608  
 3000-3999 Benefits \$25,677  
 9) Routine Repair and Maintenance projects  
 4000- 4999 Supplies \$75,003  
 5000-5999 Outside facility repair contracts \$182,678  
 6000-6999 Improvement of Bldgs. \$75,800  
 10) Yard Aides at all sites  
 Classified Salaries - \$262,080  
 Benefits - \$78,069  
 11) Raptor software & hardware  
 Supplies 4300 - \$7,600

2000-2999 Classified Salaries \$60,879  
 3000-3999 Benefits \$33,049  
 4) Eliminated 1 FTE Director of MOT position in 2018-19  
 5) Maintain additional Custodial hours for school site cleaning  
 2000-2999 Classified Salaries \$33,000  
 3000-3999 Benefits \$8,100  
 6) Maintaining additional nursing services  
 1000-1999 Certificated Salaries \$58,783  
 3000-3999 Benefits \$25,781  
 7) Maintain Two 3.5 Health Clerk positions  
 2000-2999 Classified Salaries \$26,162  
 3000-3999 Benefits \$2,335  
 8) Maintain Attendance Clerk position due to loss of funding  
 2000-2999 Classified \$33,586  
 3000-3999 Benefits \$26,437  
 9) Routine Repair and Maintenance projects  
 4000- 4999 Supplies \$75,003  
 5000-5999 Outside facility repair contracts \$182,678  
 6000-6999 Improvement of sites \$75,800  
 10) Yard Aides at all sites  
 Classified Salaries - \$267,793  
 Benefits - \$80,711  
 11) Raptor software & supplies  
 Supplies 4300 - \$1,500  
 License fee & maintenance 5800 - \$3,500



License fee & maintenance 5800 -  
\$3,500





# 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 4

Taft City School District will recruit, hire, train, and retain highly qualified teaching and support staff.

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

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

Local Priorities:

### Identified Need:

The review of the district's hiring data indicates that teacher turnover rate has been high for the past 3 school years and through improved hiring practices and support of new teachers the district targets increased teacher retention.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1(a) Basic Services: Teachers appropriately assigned and fully credentialed for assignment	92% Fully Credentialed, Appropriately Assigned Teachers	92% Teachers are Fully Credentialed & Appropriately Assigned Actual 2017-18: 99% Teachers are Fully Credentialed & Appropriately Assigned. Annual Measurable Outcome met in 2017-18.	Maintain 99% Teachers are Fully Credentialed & Appropriately Assigned Actual 2018-19: 100% Teachers are Fully Credentialed & Appropriately Assigned. Annual Measurable Outcome met in 2018-19.	Revised Goal: Maintain 99% Teachers are Fully Credentialed & Appropriately Assigned

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1(b) Basic Services: Pupil access to standards aligned materials	100% of students will have Standards aligned materials	Maintain 100% of students having standards-aligned materials. Actual 2017-18: Maintained 100% of students having standards-aligned materials. Annual Measurable Outcome met in 2017-18.	Maintain 100% of students having standards-aligned materials Actual 2018-19: Maintained 100% of students having standards-aligned materials. Annual Measurable Outcome met in 2018-19.	Maintain 100% of students having standards-aligned materials
Priority 1(c) Basic Services: School facilities maintained In good repair:	All facilities currently have an overall Rating of “Good” as Indicated on the FIT report	Increase to an overall rating of “Exemplary” as indicated on the Fit report. Redo Bathrooms and drinking fountains at Jr. High; phase 1 carpet replacements. Actual 2017-18: Maintained an overall rating of “Good” as indicated on the Fit report. Redid Bathrooms and drinking fountains at Lincoln Jr. High; phase 1 carpet was replaced. Annual Measurable Outcome not met in 2017-18.	Maintain overall rating of “Good” as indicated on the Fit report. Actual 2018-19: Maintained an overall rating of “Good” as indicated on the Fit report. Annual Measurable Outcome met in 2018-19.	Revised Goal: Maintain overall rating of “Good” as indicated on the Fit report.

## Planned Actions / Services

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

## Action 1

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

### 2017-18 Actions/Services

Implement BTSA induction, intern program, and PAR program for ongoing teacher support.

### 2018-19 Actions/Services

Implement BTSA induction and Teacher mentor program for all uncredentialed teachers in order to provide continuous and ongoing teacher support in the district.

### 2019-20 Actions/Services

Implement KCSOS induction and Teacher mentor program for all uncredentialed teachers in order to provide continuous and ongoing teacher support in the district. This action directly affects the District's unduplicated count by promoting equitable access to teachers under ESSA in the District's ability to address and support the teacher workforce, including all inexperienced and uncredentialed teachers in 2019-20.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$37,767	\$60,082	\$60,082
Source	LCFF	Supplemental/ Concentration	Supplemental/ Concentration
Budget Reference	1000-1999 Certificated Salaries \$11,200 3000-3999 Benefits \$2,217 5800 Consultant Agreements \$24,350 (Agreement thru KCSOS)	1000-1999 Certificated Salaries \$29,200 3000-3999 Benefits \$5,532 5800 Consultant Agreements \$25,350 (Agreement thru KCSOS)	1000-1999 Certificated Salaries \$29,200 3000-3999 Benefits \$5,532 5800 Consultant Agreements \$25,350 (Agreement thru KCSOS)

## Action 2

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

Maintain LEA highly competitive teacher/support staffs salary schedules.

Maintain LEA highly competitive teacher/support staffs salary schedules

Maintain LEA highly competitive teacher/support staffs salary schedules. This action directly affects the District's unduplicated count by promoting equitable access to teachers under ESSA in the District's ability to employ an experienced and effective teacher workforce in 2019-20.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$826,279	\$659,062	\$678,834
Source	LCFF	Supplemental/ Concentration	Supplemental/ Concentration
Budget Reference	1000-1999 Certificated Salaries \$703,779 3000-3999 Benefits \$122,500	1000-1999 Cert. Salaries \$553,574 3000-3999 Benefits \$105,488	1000-1999 Certificated Salaries \$570,181 3000-3999 Benefits \$108,653

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 5

Taft City School District will plan and implement programs, activities, and procedures that involve parents in the education of their children.

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

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

### Identified Need:

Parent involvement in the district has been low in regard to participation in the parent LCAP survey and in Back to School night attendance.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 3(a) Parent Involvement: Efforts to seek parent input in making decisions for district and school sites	5% increase in parents completing LCAP input surveys. In 2017, 26 parents responded to LCAP survey	5% Increase LCAP Survey Actual 2017-18: Decrease in LCAP survey Parent participation by 25. Annual Measurable Outcome not met in 2017-18	2% increase in parent survey participation Actual 2018-19: Increase in LCAP survey Parent participation by 476 parents. Annual Measurable Outcome met in 2018-19	Revised Goal: 2% increase in parent survey participation.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 3(b) Parent Involvement: How district promotes participation of parents for unduplicated pupils	80% participation of parents of unduplicated pupils in Back to School Night attendance. In 2016, 1123 parents attended districtwide.	80% parent Participation of Unduplicated Pupils' parents In Back to School Night attendance. Actual 2017-18: 1685 parents in attendance for Back to School Night (Parkview- 226, Jefferson- 100, Conley- 141, Taft Primary- 129, Roosevelt- 276, Lincoln- 813), an increase of 562 parents. Annual Measurable Outcome met in 2017-18	Increased parent Participation of Unduplicated Pupils' as documented in Back to School Night attendance Actual 2018-19: 1685 parents in attendance for Back to School Night (Parkview- 361, Jefferson- 114, Conley- 197, Taft Primary- 129, Roosevelt- 268, Lincoln- 896), an increase of 166 parents, or a 9% increase from 2018-19. Annual Measurable Outcome met in 2018-19	Revised goal: Increased parent Participation of Unduplicated Pupils' as documented in Back to School Night attendance.
Priority 3(c) Parent Involvement: How the school district will promote parental participation in programs for individuals with exceptional needs.	N/A	50% parent participation of parents in programs for individuals with exceptional needs. Actual 2017-18: 34 total districtwide parents attended Back to School Night with their students with exceptional needs.	60% parent participation of parents in programs for individuals with exceptional needs. Actual 2018-19: 34 (9%) total district wide parents were documented to have attended SWD students' IEP meetings. Annual Measurable Outcome not met in 2018-19	Revised goal: 50% parent participation of parents in programs for individuals with exceptional needs as documented to have attended SWD students' IEP meetings.

# Planned Actions / Services

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

## Action 1

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

### 2017-18 Actions/Services

Plan school site parental activities, for the purpose of parental involvement, including the scheduling of parent focus activity group meetings at all sites.

### 2018-19 Actions/Services

Plan school site parental activities, for the purpose of parental involvement, including the scheduling of parent focus activity group meetings at all sites.

### 2019-20 Actions/Services

Plan school site parental activities, for the purpose of parental involvement, including the scheduling of parent focus activity group meetings at all sites in 2019-20 in order to promote the six types of parent involvement described in the model for school, family, and community partnerships as the following: (1) parenting, (2) communicating, (3) volunteering, (4) learning at home, (5)



decision making, and (6) collaborating with the community.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$23,265	\$19,000	\$19,000
Source	LCFF	Supplemental/ Concentration	Supplemental/ Concentration
Budget Reference	1000-1999 Certificated Salaries \$20,000 3000-3999 Benefits \$3,265	5800 - Professional Services \$19,000	5800 - Professional \$19,000

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$5816683

Percentage to Increase or Improve Services

31.97%

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

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

2019-20

**GOAL 1 - ACADEMIC** Taft City School District will fully implement the California Common Core State Standards utilizing district wide aligned curriculum and instructional strategies, supported by technology implementation.

**ACTION #1** - Provide professional development support in textbook alignment with Common Core State Standards units in ELA and mathematics. Implement research based ELA and mathematics instructional strategies district wide. Provide supplemental classroom materials and supplies that complement the core programs. Develop and implement district wide a benchmark system in order to collect consistent local data on student performance in ELA and mathematics - \$143,638 Supplemental & Concentration funding. Professional Development - Title I funding \$212,831. Action #1 addresses the academic needs of unduplicated students by providing curricular access to benefit students as measured to be effective in meeting its goals of academic performance as well as state priorities to provide sufficient access to the standards-aligned instructional materials for all unduplicated pupils (Priority 1).

**ACTION #2** - Maintain 180 instructional days in school calendar each year. Base funding - \$275,000. Action #2 addresses the academic needs of unduplicated students by providing curricular access to benefit students as measured to be effective in meeting its goals of academic performance as well as state priorities including that the school district has sufficient access for the purpose of gaining academic content knowledge for all unduplicated pupils (Priority 2).

**ACTION #3** - Utilize weekly minimum day dismissal for teacher's Professional Development/PLC's. Base Funding - \$269,675. Action #3 addresses the academic needs of unduplicated students by providing curricular access to benefit students as measured to be effective in meeting its goals of academic performance as well as state priorities including in the implementation of the academic content and performance standards adopted by the State Board for all unduplicated pupils (Priority 2).

**ACTION #4** - Textbook adoption and purchase district wide for all students, including English Learners, Foster Youth and Socioeconomically Disadvantaged, in ELA, Mathematics, Social Studies, and Science as appropriate. Purchase and implement History/Social Studies, grades K-3. Implement Next Gen Math Curriculum as mathematics intervention district wide for all students, including English Learners, Foster Youth and Socioeconomically Disadvantaged students. Supplemental & Concentration funding for Textbooks \$195,430; Consultant Training \$4,600. Action #4 addresses the academic needs of unduplicated students by providing curricular access to benefit students as measured to be effective in meeting its goals of academic performance as well as state priorities including that the school district has sufficient access to the standards-aligned instructional materials for all unduplicated pupils (Priority 1).

**ACTION #5** - ELA Coach at Lincoln Junior High School utilized to support Common Core State Standards ELA implementation directly with students in MTSS intervention school wide. English Learners, Foster Youth and Socioeconomically Disadvantaged students are prioritized to receive MTSS intervention as appropriate. Supplemental & Concentration funding - \$95,418. Action #5 addresses the academic needs of unduplicated students by providing curricular access to benefit students as measured to be effective in meeting its goals of academic performance as well as state priorities including pupil achievement, as measured by statewide assessments, the percentage of English-learner pupils who make progress toward English proficiency, and the English-learner reclassification rate.(Priority 4).

**ACTION #6** - Continue contract for AVID support services to provide AVID program for identified 4th - 8th grade students. Provide AVID Strategy training to all 4th - 8th grade teachers. English Learners, Foster Youth and Socioeconomically Disadvantaged students are prioritized to receive AVID support as appropriate. Supplemental & Concentration funding - \$81,144. Action #6 addresses the academic needs of unduplicated students by providing curricular access to benefit students as measured to be effective in meeting its goals of academic performance as well as state priorities including pupil achievement, as measured by statewide assessments, the percentage of English-learner pupils who make progress toward English proficiency, and the English-learner reclassification rate.(Priority 4).

**ACTION #7** -Incorporate The Learning Center (TLC) model in grades K-3 to provide early intervention in Reading Language Arts (R/LA). English Learners, Foster Youth and Socioeconomically Disadvantaged students are prioritized to receive Learning Center support as appropriate. Supplemental & Concentration funding - 234,437. Action #7 addresses the academic needs of unduplicated students by providing curricular access to benefit students as measured to be effective in meeting its goals of academic performance as well as state priorities including pupil achievement, as measured by statewide assessments, the percentage of English-learner pupils who make progress toward English proficiency, and the English-learner reclassification rate.(Priority 4).

**ACTION #8** - Purchase DIBELS web based assessments for grades TK-5 and Aimsweb Pearson Assessments in ELA and Mathematics for Grades 6-8. English Learners, Foster Youth and Socioeconomically Disadvantaged students are included in DIBELS and Aimsweb assessments for monitoring and identifying specific academic needs as appropriate. Supplemental & Concentration funding - \$11,806. Action #8 addresses the academic needs of unduplicated students by providing curricular access to benefit students as measured to be effective in meeting its goals of academic performance as well as state priorities including pupil achievement, as measured by statewide assessments, the percentage of English-learner pupils who make progress toward English proficiency, and the English-learner reclassification rate.(Priority 4).

**ACTION #9** - Provide Library services to all students including English Learners, Foster Youth and Socioeconomically Disadvantaged students. Increase funding allocation due to reduced Title 1 allocations. Supplemental & Concentration funding - \$99,757. Action #9 addresses the academic needs of unduplicated students by providing curricular access to benefit students as measured to be effective in meeting its goals of academic performance as well as state priorities to increase the percentage of pupils who participate in and demonstrate college preparedness (Priority 2).

**ACTION #10** - Maintain Technology Assistant positions in the District, which supplies support to all students, including English Learners, Foster Youth and Socioeconomically Disadvantaged students, in the area of Technology. Supplemental & Concentration - \$137,988. Action #10 addresses the academic needs of unduplicated students by providing curricular access to benefit students as measured to be effective in meeting its goals of academic performance as well as state priorities to increase the percentage of pupils who participate in and demonstrate college preparedness (Priority 2).

**ACTION #11** - Continue to maintain and expand District Technology Committee who convenes regularly to administer, monitor, and plan for technology implementation in the district. Purchase 550 Chromebook replacements, computer replacement parts and 50 desk top computers to benefit all students, including English Learners, Foster Youth and Socioeconomically Disadvantaged students, in the one-on-one technology implementation in the District in 2019-20. Supplemental & Concentration funding - \$376,152. Action #11 addresses the academic needs of unduplicated students by providing curricular access to benefit students as measured to be effective in meeting its goals of academic performance as well as state priorities including that the school district has sufficient access for the purpose of gaining academic content knowledge for all unduplicated pupils (Priority 2).

**ACTION #12** - Provide enrichment activities: Music Program grades 4 - 8 \$135,780; Before & After School Activities \$96,932; and Gateway To Technology classes \$57,272. Supplemental & Concentration funding. Action #12 addresses the academic needs of unduplicated students by providing curricular access to benefit students as measured to be effective in meeting its goals of academic performance as well as state priorities including pupil outcomes for courses described (Priority 8).

**ACTION #13** - Sponsor 20 unduplicated students, 3 counselors, and 1 Teacher from Lincoln Jr. High School will participate in the Camp KEEP Program in Cambria, CA in 2019-20. Camp Keep is an outdoor science education and conservation program for four

days to enhance Science, Technology, Engineering, Mathematics (STEM) knowledge in unduplicated students. Supplemental & Concentration funding - \$7,200. Action #13 addresses the academic needs of unduplicated students by providing curricular access to benefit students as measured to be effective in meeting its goals of academic performance as well as state priorities including pupil outcomes for courses described (Priority 8).

ACTION #14 - The district has identified grade level lead teachers in 2019-20 who will be trained in district benchmark development and Illuminate implementation in the district. The grade level leads will also facilitate bi-monthly grade level meetings in grades K-6, and content area meetings in grades 7-8, throughout the district by setting agenda items for the meetings. Additionally, the grade level leads will develop pacing and assessment schedules throughout the district. All students, including English Learners, Foster Youth and Socioeconomically Disadvantaged students, benefit from this action due to the consistent academic focus on CA Common Core implementation in 2019-20 as evidenced in Lead teacher training and collaboration district wide. Supplemental & Concentration funding - \$91,958. Action #14 addresses the academic needs of unduplicated students by providing curricular access to benefit students as measured to be effective in meeting its goals of academic performance as well as state priorities including in the implementation of the academic content and performance standards adopted by the State Board for all unduplicated pupils (Priority 2).

GOAL 2 - Taft City School District will increase the English Language proficiency and academic achievement of all English Learners.

ACTION #1 - Provide district adopted ELD instruction daily for all English Learners and purchase replacement curriculum. Provide supplemental classroom supplies and additional staff to support high concentration levels of English Learners. Supplemental & Concentration funding - \$239,967. Action #1 addresses the academic needs of unduplicated students by providing language proficiency access to benefit students as measured to be effective in meeting its goals of academic performance as well as state priorities including that the school district has sufficient access for the purpose of gaining academic content knowledge and English-language proficiency for all unduplicated pupils (Priority 2).

ACTION #2 - Provide comprehensive professional development on ELD standards and ELPAC language proficiency levels in order to enable English Learner access to the CCSS. Supplemental & Concentration funding - \$76,786. Title III funding - \$96,871. Action #2 addresses the academic needs of unduplicated students by providing language proficiency access to benefit students as measured to be effective in meeting its goals of academic performance as well as state priorities including pupil achievement, as measured by statewide assessments, the percentage of English-learner pupils who make progress toward English proficiency, and the English-learner reclassification rate. (Priority 4).

GOAL 3 - Taft City School District will maintain Class Size Reduction in grades K-8. Taft City School District will reduce the rate of chronic absenteeism along and address health and safety services for all students in the district. Supplemental & Concentration funding.

**ACTION #1** - Maintain Class Size Reduction district wide K-8. Relocatable Lincoln project completed in 2018-19 in addressing unduplicated SDC student needs. Add one Kindergarten classroom teacher position in the district to support CSR and increasing district enrollment. Decrease one SDC classroom teacher position due to a reduction of SDC enrollment in 2019-20. Maintain one additional Health Care Specialist aide position to ensure lower class sizes for SDC students. Supplemental & Concentration funding - \$2,531,205. Action #1 addresses the academic needs of unduplicated students by providing curricular access to benefit students as measured to be effective in meeting its goals of academic engagement and conditions and climate as well as state priorities in the extent to which pupils have access to, and are enrolled in, a broad course of study that includes all of the subject areas, as applicable, including the programs and services developed and provided to unduplicated pupils and individuals with exceptional needs, and the program and services that are provided to benefit these pupils as a result of the funding received (Priority 7).

**ACTION #2** - Maintain additional Physical Education position at Lincoln Jr. High School to maintain lower class size in addressing safety considerations for all Lincoln Junior High School students including English Learners, Foster Youth and Socioeconomically Disadvantaged students in 2019-20. Supplemental & Concentration funding - \$110,343. Action #2 addresses the academic needs of unduplicated students by providing curricular access to benefit students as measured to be effective in meeting its goals academic engagement and conditions and climate as well as state priorities including course access (Priority 7).

**ACTION #3** - Maintain computer based tracking/parent notification system for the purpose of addressing chronic absenteeism in all students, including English Learners, Foster Youth and Socioeconomically Disadvantaged students in 2019-20. Augment parent notification to include a leadership component to communicate district attendance goals to parents of all students including English Learners, Foster Youth and Socioeconomically Disadvantaged students. . Supplemental & Concentration funding - \$25,000. Action #3 addresses the academic needs of unduplicated students by providing curricular access to benefit students as measured to be effective in meeting its goals academic engagement and conditions and climate as well as state priorities including pupil engagement as measured by school attendance rates and chronic absenteeism for all unduplicated pupils (Priority 5).

**ACTION #4** - Maintain contract services for School Resource Officer with the County of Kern to provide district wide oversight to address chronic attendance/truancy issues. In 2019-20 the district will develop a crisis intervention plan to be implemented district wide in response to student incidents at school that require communication to all parents. Supplemental & Concentration funding - \$125,000. Action #4 addresses the academic needs of unduplicated students by providing curricular access to benefit students as measured to be effective in meeting its goals academic engagement and conditions and climate as well as state priorities including school climate as measured by pupil suspension and expulsion rates for all unduplicated pupils (Priority 6).

**ACTION #5** - Utilize the SARB process in reducing chronic absenteeism in students. Supplemental & Concentration funding - \$1,371. Action #5 addresses the academic needs of unduplicated students by providing curricular access to benefit students as measured to be effective in meeting its goals academic engagement and conditions and climate as well as state priorities including pupil engagement as measured by school attendance rates and chronic absenteeism for all unduplicated pupils (Priority 5).



**ACTION #6** - Maintain the hiring of additional district School Psychologist/Counselors to address mental health and/or counseling issues. One paid district intern psychologist position will be decreased in 2019-20. One four hour Administrative Secretary II position will be maintained in 2019-20 to support the Special Education program and students with disabilities in the district to benefit services and support for all SWD, including English Learners, Foster Youth and Socioeconomically Disadvantaged SWD students. Supplemental & Concentration funding - \$295,127. Action #6 addresses the academic needs of unduplicated students by providing curricular access to benefit students as measured to be effective in meeting its goals academic engagement and conditions and climate as well as state priorities including programs and services developed and provided to unduplicated pupils and individuals with exceptional needs, and the program and services that are provided to benefit these pupils as a result of the funding received for all unduplicated pupils (Priority 7).

**ACTION #7** - Address health & safety concerns for all students through the hiring of additional yard aides at all school sites. Maintain Raptor visitor identification system and hardware at all sites for all student, including English Learners, Foster Youth and Socioeconomically Disadvantaged students in the District in 2019-20. . Reduce Supplemental & Concentration funding of the 1 FTE MOT Director position and increase S & C funding for nursing services due to reduced LEA Billing Option funding. Supplemental & Concentration funding - \$1,181,775:

- 1) Maintain two additional custodial positions - \$129,672
- 2) Maintain five TK/Kindergarten Instructional Aide positions - \$67,626
- 3) Maintain one additional maintenance position - \$91,192
- 4) Eliminate 1 FTE MOT Director position from S & C funding
- 5) Maintain additional custodial hours for school site cleaning - \$40,502
- 6) Additional nursing services - \$82,101
- 7) Maintain two 3.5 hour Health care Clerks - \$27,667
- 8) Maintain attendance Clerk position - \$58,285
- 9) Routine, Repair & Maintenance projects - \$333,481
- 10) Yard Aides @ all sites - \$340,149
- 11) Raptor software & hardware - \$11,100

**GOAL 4** - Taft City School District will recruit, hire, train, and retain highly qualified teaching and support staff.

**ACTION #1** - Implement KCSOS induction and Teacher mentor program for all uncredentialed teachers in order to provide continuous and ongoing teacher support in the district. This action directly affects the District's unduplicated count by promoting equitable access to teachers under ESSA in the District's ability to address and support the teacher workforce, including all inexperienced and uncredentialed teachers in 2019-20. Supplemental & Concentration funding - \$60,082. Action #1 addresses the academic needs of

unduplicated students by increasing staff retention to benefit students as measured to be effective in meeting its goals as well as state priorities including that the school district has appropriately assigned and fully credentialed teachers in the subject area and for the pupils they are teaching (Priority 1).

ACTION #2 - Maintain LEA highly competitive teacher/support staffs salary schedules. This action directly affects the District's unduplicated count by promoting equitable access to teachers under ESSA in the District's ability to employ an experienced and effective teacher workforce in 2019-20. Supplemental & Concentration - \$659,062. Action #2 addresses the academic needs of unduplicated students by increasing staff retention to benefit students as measured to be effective in meeting its goals as well as state priorities including that the school district has sufficient access to the standards-aligned instructional materials for all unduplicated pupils (Priority 1).

GOAL 5 - Taft City School District will plan and implement programs, activities, and procedures that involve parents in the education of their children.

ACTION #1 - Plan school site parental activities, for the purpose of parental involvement, including the scheduling of parent focus activity group meetings at all sites in 2019-20 in order to promote the six types of parent involvement described in the model for school, family, and community partnerships as the following: (1) parenting, (2) communicating, (3) volunteering, (4) learning at home, (5) decision making, and (6) collaborating with the community. Supplemental & Concentration funding - \$19,000.

Unduplicated pupil count by site:

Conley - 276 students = 93.6%

Jefferson - 214 students = 95.5%

Parkview - 218 students = 71.9%

Taft Primary - 182 students = 86.1%

Roosevelt - 464 students = 89.1%

Lincoln - 621 students = 84.4%

Source: CALPADS certified 1.17 Snapshot for 2017-18

Action #1 addresses the academic needs of unduplicated students by increasing parent involvement to benefit students as measured to be effective in meeting its goals as well as state priorities including efforts the school district makes to seek parent input in making decisions for the school district and each individual schoolsite, and including how the school district will promote parental participation in programs for unduplicated pupils and individuals with exceptional needs (Priority 3).



LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$5,590,131

Percentage to Increase or Improve Services

32.01%

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).

2018-19

GOAL 1 - ACADEMIC Taft City School District will fully implement the California Common Core State Standards utilizing district wide aligned curriculum and instructional strategies, supported by technology implementation.

ACTION #1 - Provide professional development support in textbook alignment with Common Core State Standards units in ELA and mathematics. Implement research based ELA and mathematics instructional strategies district wide. Provide supplemental classroom materials and supplies that complement the core programs. Develop and implement district wide a benchmark system in order to collect consistent local data on student performance in ELA and mathematics - \$143,638 Supplemental & Concentration funding. Professional Development - Title I funding \$212,831. Action #1 is principally directed to and effective in meeting its goals for its

unduplicated pupils and state priorities including that the school district has sufficient access to the standards-aligned instructional materials for all unduplicated pupils (Priority 1).

**ACTION #2** - Maintain 180 instructional days in school calendar each year. Base funding - \$275,000. Action #2 is principally directed to and effective in meeting its goals for its unduplicated pupils and state priorities including that the school district has sufficient access for the purpose of gaining academic content knowledge for all unduplicated pupils (Priority 2).

**ACTION #3** - Utilize weekly minimum day dismissal for teacher's Professional Development/PLC's. Base Funding - \$269,675. Action #3 is principally directed to and effective in meeting its goals for its unduplicated pupils and state priorities including in the implementation of the academic content and performance standards adopted by the State Board for all unduplicated pupils (Priority 2).

**ACTION #4** - Textbook adoption and purchase district wide for ELA, Mathematics, Social Studies, and Science as appropriate. Purchase and implement History/Social Studies, grades 4 - 8. Implement NexGen Math curriculum as mathematics intervention district wide. Supplemental & Concentration funding for Textbooks \$195,430; Consultant Training \$4,600. Action #4 is principally directed to and effective in meeting its goals for its unduplicated pupils and state priorities including that the school district has sufficient access to the standards-aligned instructional materials for all unduplicated pupils (Priority 1).

**ACTION #5** - ELA Coach at Lincoln Junior High School utilized to support Common Core State Standards and ELA implementation directly with students in MTSS intervention schoolwide. Supplemental & Concentration funding - \$95,418. Action #5 is principally directed to and effective in meeting its goals for its unduplicated pupils and state priorities including pupil achievement, as measured by statewide assessments, the percentage of English-learner pupils who make progress toward English proficiency, and the English-learner reclassification rate.(Priority 4).

**ACTION #6** - AVID support services to provide AVID program for identified 4th thru 8th grade students. Provide AVID strategy training to all grade 4 - 8 teachers. Supplemental & Concentration funding - \$81,144. Action #6 is principally directed to and effective in meeting its goals for its unduplicated pupils and state priorities including pupil achievement, as measured by statewide assessments, the percentage of English-learner pupils who make progress toward English proficiency, and the English-learner reclassification rate.(Priority 4).

**ACTION #7** - Incorporate the Learning Center (TLC) model in grades K-3 to provide early intervention in Reading Language Arts (R/LA). Supplemental & Concentration funding - 234,437. Action #7 is principally directed to and effective in meeting its goals for its unduplicated pupils and state priorities including pupil achievement, as measured by statewide assessments, the percentage of English-learner pupils who make progress toward English proficiency, and the English-learner reclassification rate.(Priority 4).

ACTION #8 - Purchase TK-3 grades DIBELS web based assessments and Aimsweb Pearson Assessments for Grades 6 - 8. Supplemental & Concentration funding - \$11,806. Action #8 is principally directed to and effective in meeting its goals for its unduplicated pupils and state priorities including pupil achievement, as measured by statewide assessments, the percentage of English-learner pupils who make progress toward English proficiency, and the English-learner reclassification rate.(Priority 4).

ACTION #9 - Provide library services to all students. Increase funding allocation due to reduced Title 1 allocation. Supplemental & Concentration funding - \$99,757. Action #9 is principally directed to and effective in meeting its goals for its unduplicated pupils and state priorities to increase the percentage of pupils who participate in and demonstrate college preparedness (Priority 2).

ACTION #10 - Maintain Technology assistant position and add one four hour per day position in the District. Supplemental & Concentration - \$137,988. Action #10 is principally directed to and effective in meeting its goals for its unduplicated pupils and state priorities to increase the percentage of pupils who participate in and demonstrate college preparedness (Priority 2).

ACTION #11 - Maintain and expand Technology Committee and purchase 550 Chromebook replacements, 50 desk top computer replacements, and computer replacement parts. Supplemental & Concentration funding - \$376,152. Action #11 is principally directed to and effective in meeting its goals for its unduplicated pupils and state priorities including that the school district has sufficient access for the purpose of gaining academic content knowledge for all unduplicated pupils (Priority 2).

ACTION #12 - Provide enrichment activities: Music Program grades 4 - 8 \$135,780; Before & After School Activities \$96,932; and Gateway To Technology classes \$57,272. Supplemental & Concentration funding. Action #12 is principally directed to and effective in meeting its goals for its unduplicated pupils and state priorities including pupil outcomes for courses described (Priority 8).

ACTION #13 - Send Jr. High School students to Camp KEEP. Supplemental & Concentration funding - \$7,200. Action #13 is principally directed to and effective in meeting its goals for its unduplicated pupils and state priorities including pupil outcomes for courses described (Priority 8).

ACTION #14 - Maintain grade level lead positions at all sites. Supplemental & Concentration funding - \$91,958. Action #14 is principally directed to and effective in meeting its goals for its unduplicated pupils and state priorities including in the implementation of the academic content and performance standards adopted by the State Board for all unduplicated pupils (Priority 2).

GOAL 2 - Taft City School District will increase the English Language proficiency and academic achievement of all English Learners.

ACTION #1 - Provide district adopted ELD instruction daily for all English Learners and purchase replacement curriculum. Provide supplemental classroom supplies and additional staff to support high concentration levels of English Learners. Supplemental &

Concentration funding - \$239,967. Action #1 is principally directed to and effective in meeting its goals for its unduplicated pupils and state priorities including that the school district has sufficient access for the purpose of gaining academic content knowledge and English-language proficiency for all unduplicated pupils (Priority 2).

ACTION #2 - Provide comprehensive professional development on ELD standards and ELPAC language proficiency levels in order to enable English Learner access to the CCSS. Supplemental & Concentration funding - \$76,786. Title III funding - \$96,871. Action #2 is principally directed to and effective in meeting its goals for its unduplicated pupils and state priorities including pupil achievement, as measured by statewide assessments, the percentage of English-learner pupils who make progress toward English proficiency, and the English-learner reclassification rate.(Priority 4).

GOAL 3 - Taft City School District will maintain Class Size Reduction in grades K-8. Taft City School District will reduce the rate of chronic absenteeism along and address health and safety services for all students in the district. Supplemental & Concentration funding.

ACTION #1 - Maintain class size reduction K-8. Add one Kindergarten classroom teacher and one Special Day Class (SDC) teacher and one 6 hr. Health Care Specialist aide to accommodate high SDC numbers and to meet the needs of all SWD. Relocate two portable classrooms to the Jr. High to accommodate increases in enrollment. Supplemental & Concentration funding - \$2,531,205. Action #1 is principally directed to and effective in meeting its goals for its unduplicated pupils and state priorities in the extent to which pupils have access to, and are enrolled in, a broad course of study that includes all of the subject areas, as applicable, including the programs and services developed and provided to unduplicated pupils and individuals with exceptional needs, and the program and services that are provided to benefit these pupils as a result of the funding received (Priority 7).

ACTION #2 - Maintain additional Physical Education teaching position at Lincoln Jr. High School to lower class sizes. Supplemental & Concentration funding - \$110,343. Action #2 is principally directed to and effective in meeting its goals for its unduplicated pupils and state priorities including course access (Priority 7).

ACTION #3 - Maintain computer based tracking/parent notification system for the purpose of addressing chronic absenteeism. Supplemental & Concentration funding - \$25,000. Action #3 is principally directed to and effective in meeting its goals for its unduplicated pupils and state priorities including pupil engagement as measured by school attendance rates and chronic absenteeism for all unduplicated pupils (Priority 5).

ACTION #4 - Contract for Resource Officer thru the Kern County Sheriff's Department. Supplemental & Concentration funding - \$125,000. Action #4 is principally directed to and effective in meeting its goals for its unduplicated pupils and state priorities including school climate as measured by pupil suspension and expulsion rates for all unduplicated pupils (Priority 6).

ACTION #5 - Utilize the SARB process in reducing chronic absenteeism in students. Supplemental & Concentration funding - \$1,371. Action #5 is principally directed to and effective in meeting its goals for its unduplicated pupils and state priorities including pupil engagement as measured by school attendance rates and chronic absenteeism for all unduplicated pupils (Priority 5).

ACTION #6 - Maintain the hiring of additional school Psychologist/Counselors to address mental health and/or counseling issues. One district intern psychologist position will be added in 2018-19 and one .5 FTE Administrative Secretary II position to support the Special Education program and students with disabilities in the district. Supplemental & Concentration funding - \$295,127. Action #6 is principally directed to and effective in meeting its goals for its unduplicated pupils and state priorities including programs and services developed and provided to unduplicated pupils and individuals with exceptional needs, and the program and services that are provided to benefit these pupils as a result of the funding received for all unduplicated pupils (Priority 7).

ACTION #7 - Address health & safety concerns for all students through the hiring of additional yard aides at all school sites. Purchase & install Raptor visitor identification system and hardware at all sites. Reduce Supplemental & Concentration funding of the 1 FTE MOT Director position and increase S & C funding for nursing services due to reduced LEA Billing Option funding. Supplemental & Concentration funding - \$1,181,775:

- 1) Maintain two additional custodial positions - \$129,672
- 2) Maintain five TK Instructional Aide positions - \$67,626
- 3) Maintain one additional maintenance position - \$91,192
- 4) Eliminate 1 FTE MOT Director position from S & C funding
- 5) Maintain additional custodial hours for school site cleaning - \$40,502
- 6) Additional nursing services - \$82,101
- 7) Maintain two 3.5 hour Health care Clerks - \$27,667
- 8) Maintain attendance Clerk position - \$58,285
- 9) Routine, Repair & Maintenance projects - \$333,481
- 10) Yard Aides @ all sites - \$340,149
- 11) Raptor software & hardware - \$11,100

GOAL 4 - Taft City School District will recruit, hire, train, and retain highly qualified teaching and support staff.

ACTION #1 - Implement BTSA induction and Teacher mentor program for all uncredentialed teachers in order to provide continuous and ongoing teacher support in the District. Supplemental & Concentration funding - \$60,082. Action #1 is principally directed to and effective in meeting its goals for its unduplicated pupils and state priorities including that the school district has appropriately assigned and fully credentialed teachers in the subject area and for the pupils they are teaching (Priority 1).

ACTION #2 - Maintain LEA highly competitive teacher/support staffs salary schedules. Supplemental & Concentration - \$659,062. Action #2 is principally directed to and effective in meeting its goals for its unduplicated pupils and state priorities including that the school district has sufficient access to the standards-aligned instructional materials for all unduplicated pupils (Priority 1).

GOAL 5 - Taft City School District will plan and implement programs, activities, and procedures that involve parents in the education of their children.

ACTION #1 - Plan school site parental activities for the purpose of parental involvement, including the scheduling of parent focus activity group meetings at all sites. Supplemental & Concentration funding - \$19,000.

Unduplicated pupil count by site:

Conley - 276 students = 93.6%

Jefferson - 214 students = 95.5%

Parkview - 218 students = 71.9%

Taft Primary - 182 students = 86.1%

Roosevelt - 464 students = 89.1%

Lincoln - 621 students = 84.4%

Source: CALPADS certified 1.17 Snapshot for 2017-18

Action #1 is principally directed to and effective in meeting its goals for its unduplicated pupils and state priorities including efforts the school district makes to seek parent input in making decisions for the school district and each individual school site, and including how the school district will promote parental participation in programs for unduplicated pupils and individuals with exceptional needs (Priority 3).

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$5,300,039

Percentage to Increase or Improve Services

32.89%

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).

GOAL 1 – ACADEMIC – Taft City School District will fully implement the California Common Core State Standards utilizing district wide aligned curriculum and instructional strategies, supported by technology implementation.

Action #1 – Supplemental classroom supplies - \$98,977 S & C funding.

Professional Staff Development - \$59,941 Title 1 funding.

Professional Staff Development - \$13,218 Title II funding.

Action #2 – Maintain 180 instructional days in school calendar - \$243,158 Base Funding.

Action #3 – Utilize weekly minimum day dismissal for teacher Professional Development/PLC's - \$253,958 Base Funding.

Action #4 – Textbook adoption & purchase district wide For ELA, Mathematics, Social Studies, and Science as appropriate - \$10,025 S & C funding. New adoption textbooks were not purchased in 2017-18. Committees worked on identifying the new History/Social Science adoption.

Action #5 – Maintain an ELA Coach at Lincoln Jr. High School to support Common Core State Standards and ELA implementation schoolwide - \$63,042 S & C funding.

Action #6 – Continue contract for AVID support services to provide AVID program for identified 4th thru 8th grade students. Provide AVID strategy training to all grades 4 – 8 teachers - \$69,779 S & C funding.

Action #7 – Incorporate the Learning Center (TLC) model in grades K-3 to provide early intervention in Reading Language Arts (R/LA) - \$225,571 S & C funding.

Action #8 – Purchase DIBELS web based assessments - \$ 2,243 S & C funding.

Action #9 – Provide Library services to all students - \$68,922 S & C funding.

Action #10 – Maintain Technology Assistant position which supplies support in the area of Technology - \$85,321 S & C funding.

Action #11 – Continue to maintain & expand District Technology Committee who convenes regularly to administer, monitor, and plan for technology implementation in the district. Purchase 300 Chromebook replacements and computer replacement parts - \$222,429 S & C funding.

Action #12 – Provide enrichment activities: 1) District Music Program for grades 4 – 8 \$119,350 S & C funding 2) Before & After School Sports activities - \$81,179 S & C funding 3) Gateway To Technology Classes - \$57,480 S & C funding – Total Supplemental & Concentration Funding for Action #12 - \$258,009.



Action #13 – Camp Keep Participation by 20 students, 3 counselors, and 1 teacher from Lincoln Jr. High School in Cambria, CA for four days. Camp Keep is an outdoor science education and conservation program - \$6,720 S & C funding.

Action #14 – New for 2017-18 – The district has identified grade level lead teachers who will be trained in district benchmark development and Illuminate implementation in the district. The grade level leads will also facilitate bi-monthly grade level meetings in grades K-6 and content area meetings in grades 7 – 8, throughout the district by setting agenda items for the meetings. Additionally, the grade level leads will develop pacing and assessment schedules throughout the district - \$ 63,925 LCFF S & C funding.

GOAL 2 – Taft City School District will increase the English Language proficiency and academic achievement of all English Learners.

Action #1 – Provide district adopted ELD instruction daily for all English Learners and purchase replacement curriculum. Provide supplemental classroom supplies - \$211,725 S & C funding.

Action #2 – Provide comprehensive professional Development on next generation ELD standards and CELDT language proficiency levels in order to enable English Learner access to CCSS - \$58,820 S & C funding and \$67,493 Title III funding.

GOAL 3 – Taft City School District will maintain Class Size Reduction, in grades K-8, Taft City School District will reduce the rate of chronic absenteeism and address health and safety services for all students in the district.

Action #1 – Maintain Class Size Reduction districtwide K-8. Add one additional position in 6th grade - \$1,925,439 S & C funding.

Action #2 – Maintain additional Physical Education position at Lincoln Jr. High School to maintain lower class size - \$102,719 S & C funding.

Action #3 – Maintain computer based tracking/parent notification system for the purpose of addressing chronic absenteeism - \$ 18,000 S & C funding.

Action #4 – Maintain contract with City of Taft to provide district wide School Resource Officer to address chronic attendance/truancy issues - \$120,000 S & C funding.

Action #5 – Utilize SARB process in reducing chronic absenteeism in students - \$617 S & C funding.

Action #6 – Maintain the hiring of additional district School Psychologist/Counselors to address mental health and/or counseling issues - \$184,870 S & C funding.

Action #7 – Address health & safety concerns for all students.

- 1) Maintain two additional custodial positions - \$120,328 S & C funding.
- 2) Maintain five TK-K Instructional aide positions - \$65,257 S & C funding.
- 3) Maintain one additional maintenance position - \$86,571 S & C funding.
- 4) Maintain Director of MOT position - \$134,680 S & C funding.
- 5) Additional custodial hour for school site cleaning - \$31,836 S & C funding.
- 6) Maintaining additional nursing services - \$26,451 S & C funding.
- 7) Maintain one & add one 3.5 hour Health Clerk position - \$23,902 S & C funding.
- 8) Maintain Clerical position due to loss of funding - \$51,142 S & C funding.
- 9) Routine, Repair and Maintenance projects - \$263,236 S & C funding.

GOAL 4 – Taft City School District will recruit, hire, train, and retain highly qualified teaching and support staff.

Action #1 – Implement BTSA induction, intern program, an PAR program for ongoing teacher support - \$70,227 S & C funding.

Action #2 – Restructured teacher salary schedule in 2015-16 to become more competitive due to retention loss of experienced teachers. Costs to maintain schedule - \$635,820 S & C funding.

GOAL 5 – Taft City School District will plan and implement programs, activities, and procedures that involve parents in the education of their children.

Action #1 – Plan school site parental activities, for the purpose of parental involvement, including the scheduling of parent focus activity group meetings at all sites - \$0.00 S & C funding. There were not any expenditures captured in this action.

# 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](mailto:lcff@cde.ca.gov).*

### **Plan Summary**

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

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

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

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

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

### **Comprehensive Support and Improvement**

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

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

## Annual Update

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

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

## Stakeholder Engagement

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

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

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### New, Modified, Unchanged

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

## Goal

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

## Related State and/or Local Priorities

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

## Identified Need

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

## Expected Annual Measurable Outcomes

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

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

## Planned Actions/Services

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

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

#### Students to be Served

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

## Location(s)

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

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

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

### Students to be Served

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

### Scope of Service

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

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

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

## Location(s)

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



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

## **Actions/Services**

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

### **New/Modified/Unchanged:**

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

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

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

## **Budgeted Expenditures**

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

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

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

## Demonstration of Increased or Improved Services for Unduplicated Students

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

### Estimated Supplemental and Concentration Grant Funds

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

### Percentage to Increase or Improve Services

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

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

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

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

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

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

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

# State Priorities

**Priority 1: Basic Services** addresses the degree to which:

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

**Priority 2: Implementation of State Standards** addresses:

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

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

## Guiding Questions: Stakeholder Engagement

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



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

## **Guiding Questions: Goals, Actions, and Services**

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

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