

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Wasco Union Elementary School District

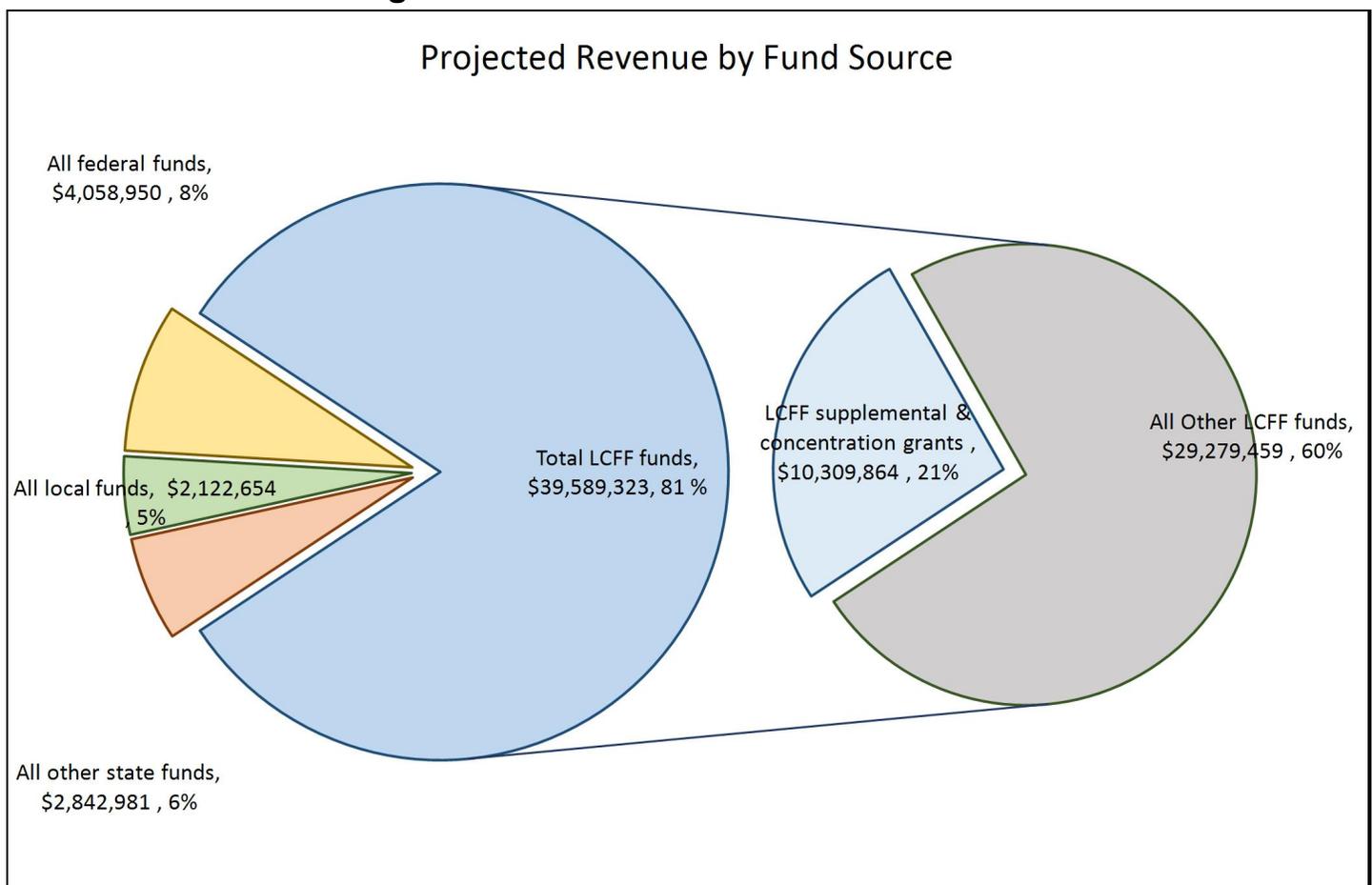
CDS Code: 15-63842

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

LEA contact information: Kelly Richers, 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

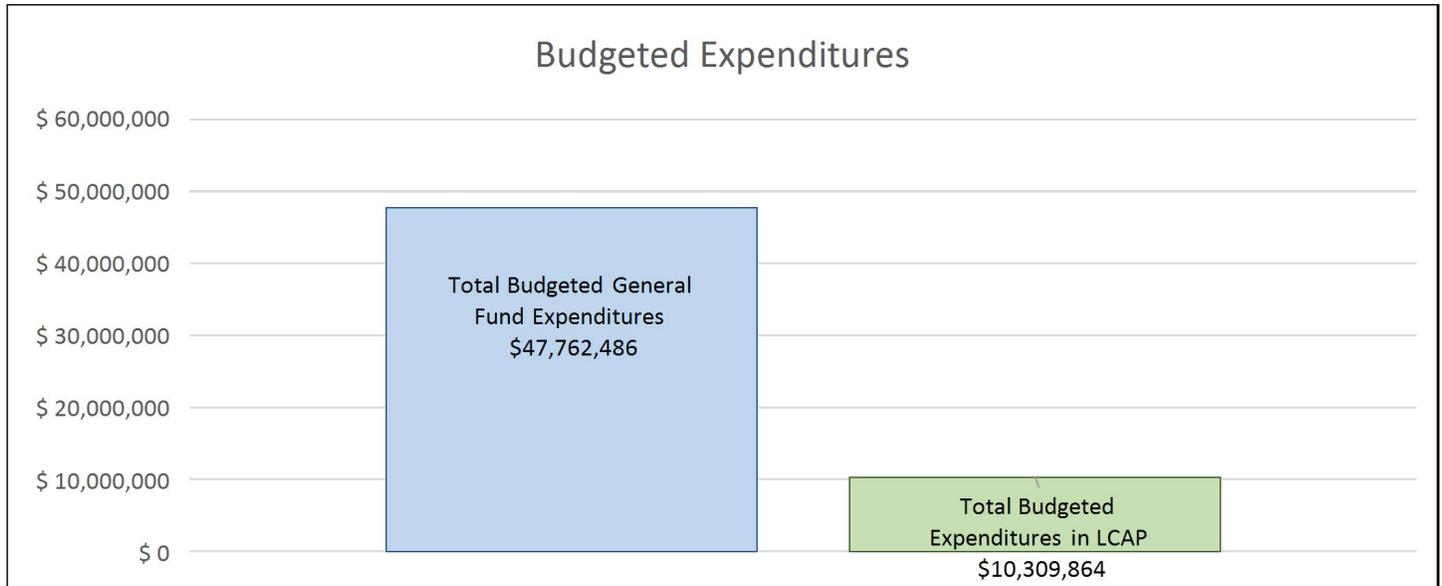


This chart shows the total general purpose revenue Wasco Union Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Wasco Union Elementary School District is \$48,613,908, of which \$39,589,323 is Local Control Funding Formula (LCFF), \$2,842,981 is other state funds, \$2,122,654 is local funds, and \$4,058,950 is federal funds. Of the \$39,589,323 in LCFF Funds, \$10,309,864 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 Wasco Union Elementary School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Wasco Union Elementary School District plans to spend \$47,762,486 for the 2019-20 school year. Of that amount, \$10,309,864 is tied to actions/services in the LCAP and \$37,452,622 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

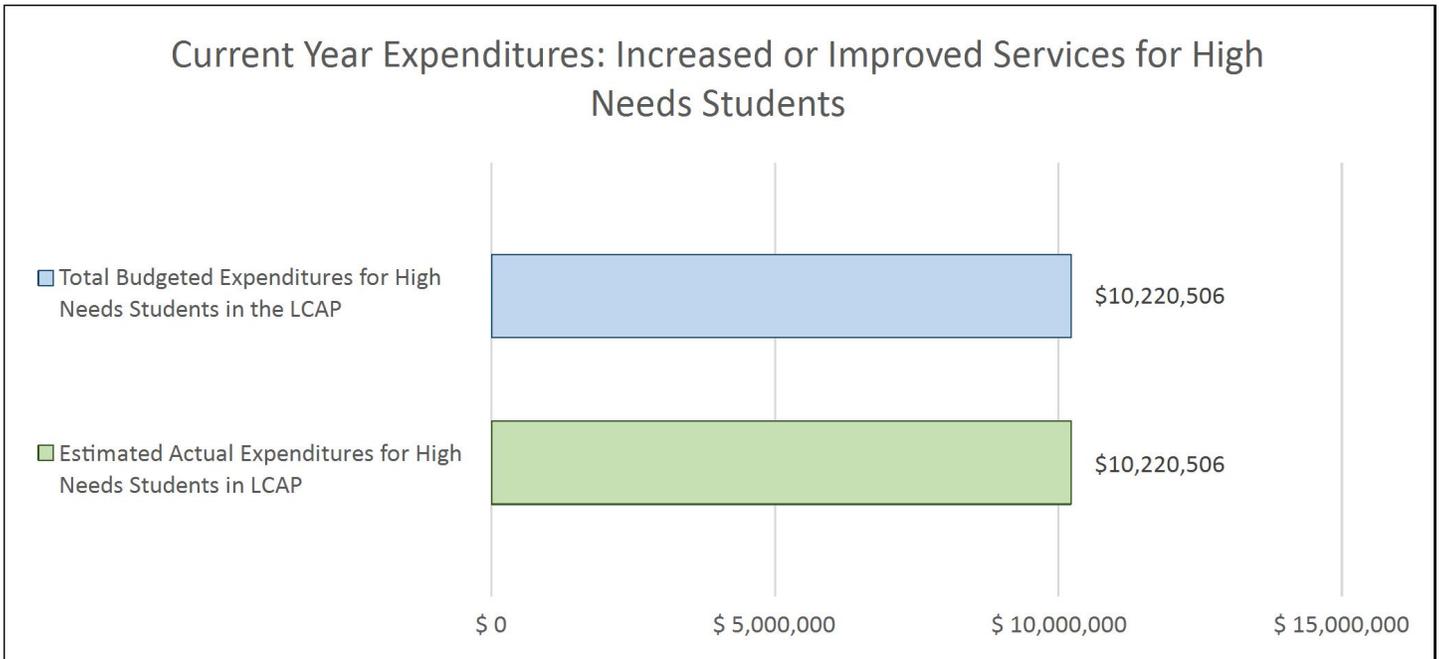
LCFF Supplemental and Concentration (S/C) funding, and how targeted subgroups and unduplicated students benefit, is thoroughly outlined in the district's LCAP. Base LCFF is utilized for the essential services of basic public education. Basic services include, but is not limited to, the costs associated with facilities, school and district administration, office support staff, special education services, teachers, and custodians.

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

In 2019-20, Wasco Union Elementary School District is projecting it will receive \$10,309,864 based on the enrollment of foster youth, English learner, and low-income students. Wasco Union Elementary School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Wasco Union Elementary School District plans to spend \$10,309,864 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 Wasco Union Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Wasco Union Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Wasco Union Elementary School District's LCAP budgeted \$10,220,506 for planned actions to increase or improve services for high needs students. Wasco Union Elementary School District estimates that it will actually spend \$10,220,506 for actions to increase or improve services for high needs students in 2018-19.

2019-20



# 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	Contact Name and Title	Email and Phone
Wasco Union Elementary School District	Kelly Richers Superintendent	kerichers@wuesd.org (661) 758-7100

## 2017-20 Plan Summary

### The Story

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

Wasco is nestled among almond and pistachio orchards approximately 24 miles northwest of Bakersfield and is home to the workforce of several major agricultural companies. Also within its boundaries resides Wasco State Prison, which is positioned on the western outskirts of the city. As of the 2010 census, 25,545 persons were living in the city limits of Wasco. State Highways 46 and 43 intersect within the city limits with Highway 46 serving as a major corridor for travelers and commerce heading to US Interstate 5 and the central coast of California. Due to its geographic location, as well as strong economic and housing growth on the northwest side of Bakersfield, Wasco's population and housing developments are growing at a moderate and steady pace. The California High-Speed Rail remains under construction within the city of Wasco following the path of Highway 43 and will bisect the district's enrollment boundaries when completed. The district averages about 30 new students per year to its schools. Many persons residing in Wasco are attracted to the community by its affordable cost of living, which allows residents to live in a quiet and peaceful city that is close to the amenities of metropolitan Bakersfield. The town has a great deal of pride in its local schools from kindergarten through high school. The story of Wasco Union

Elementary is set to shift significantly in the fall of 2019 as the district cuts the ribbon on new educational facilities and implements significant changes to its school boundaries affecting many families across the district. In August 2019, the district will have four elementary schools (TK to 5th Grade) and two middle schools. (6th to 8th Grade) The district's new school, James A. Forrest Elementary, will relieve the strain on existing facilities by creating smaller neighborhood schools housing no more than 650 students at any one site. LCAP funded services and personnel that have been in place across the district have been extended to service Forrest Elementary. This necessary increase in services has impacted specific, previously funded LCAP actions. However, all adjustments in LCAP actions were devised to ensure equitable access to all federally funded programs and LCAP financed support staff across the district.

The Wasco Union Elementary School District in Wasco, California, has a unique and rich history. The southern San Joaquin Valley has long been the first stop for families of limited means looking for affordable opportunities to build their lives in California. The most notable of these stories are chronicled in, "The Grapes of Wrath," by John Steinbeck and his account of the impact of the migrant families in Kern and Tulare counties displaced by the great Dust Bowl of the early 1930s. Though much has changed since those times, high poverty levels and the hardships that accompany families struggling to make ends meet continue to create significant barriers for students trying to escape the cycle of poverty through access to the areas public school systems. Wasco Union Elementary School District serves students in grades TK-8. Enrollment is currently 3,627 students, of which 89.4% are considered socioeconomically disadvantaged, and 39% are classified English Learners. All local school districts in Wasco's geographic area have been grateful for the additional Local Control Funding Formula (LCFF) dollars to address the unique needs of our students allowing families to work together alongside the district to determine how best to supplement the district's instructional efforts. Though most students come from homes influenced by the symptoms of poverty, nearly all students still come to school excited and ready to learn each day. The English Learner subgroup has the added burden of attempting to build language skills while dealing with the negative influences of low socioeconomic conditions. Historically, students that find themselves in one or both of the two subgroups are the last to demonstrate steady academic growth across the district. These barriers to learning make principally directed funding all the more impactful for the students of the Wasco Union School District.

The mission of the Wasco Union Elementary School District is to provide all students with an education that promotes lifelong learning, an appreciation for diversity, and responsible citizenship. The 2019-2020 Wasco Union Elementary School District Local Control and Accountability Plan (LCAP) is the culmination of ongoing discussions, program evaluations, surveys and noted interests of parents, teachers, students, administrators and community on how best to allocate funds provided to the district from Local Control Funding Formula (LCFF) Supplemental/Concentration (S/C) funds assigned to the Local Education Agency (LEA). This plan is built around the needs of the "whole child" (mind, body, and social-emotional) as students work to acquire knowledge to meet or exceed academic expectations as determined by the State of California's Common Core State Standards and the State assessment systems that measure their progress. Parent meetings, stakeholder surveys, and ongoing requests for input from the community were weighed heavily in the development of this plan. All expenditures outlined in this document are increased services and enhancements to the required primary expenses of the district to conduct base educational services under California Education Code. LCFF supplemental and concentration funding allow the district to provide specific supports to targeted students and families in the low socioeconomic, English Learner, homeless/foster, as well as other student subgroups in the district's population needing support.

# LCAP Highlights

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

Six years of LCAP planning with parents, teachers, administrators, and community stakeholders has helped the district to refine its strategy as to how best to utilize both state and federal funds to drive its four primary goals. These overarching goals are reviewed annually by stakeholders and have been found to apply to the principally directed expenditures of LCFF supplemental and concentration funding as well as the strict expenditure guidelines of federal categorical funds. These four goals were approved again in January 2019 by the LEA's LCAP Parent Advisory Committee. Many of the actions for each goal are largely maintained as stakeholders identified their need in 2015. In 2016, the district's goals were formally adopted for the targeted efforts of Federally funded programs to address the individual needs of all unique subgroups in the district for use in building the Federal Addendum and the Single School Plans for Student Achievement at all school sites. The stakeholder feedback gathered through processes established to meet the requirements of LCAP development has been hugely beneficial to the district's planning to assist students in the low-socioeconomic and English Learner subgroups. This approach to unified planning around district and site goals has dramatically assisted the district in developing clear and comprehensive plans and actions using LCFF supplemental and Federal categorical funds to their maximum potential.

The goals of the 2017-2020 WUESD LCAP and Title I LEA Plan are as follows:

1. Increased Achievement in Reading/ Language Arts and Math (Actions Aligned to State Priorities 1, 4, and 7)
2. EL Students to Become Proficient in English and Reach High Academic Standards (Actions Aligned to State Priorities 2 and 3)
3. The District Shall Ensure Teacher Quality and Relevant Professional Development (Actions Aligned to State Priorities 2 and 4)
4. The District Shall Provide a Safe and Drug-free Learning Environment, a Positive School Climate, and a College-Going Culture (Actions Aligned to State Priorities 5, 6, and 8)

The LCAP actions outlined in this document are tightly aligned to these four goals and are crafted to increase services to, or enrich, core academic and social/emotional programs for targeted unduplicated students across the district. In certain instances, funding from Federal categorical sources or the district general fund is utilized to enhance an action item to further increase student access and equity to district programs and services for targeted student subgroups most in need of academic support and enrichment. The four goals of the LCAP serve as the goals of ALL programs and services across the district. LCFF base, LCFF Supplemental and Concentration funding, and all federal and state categorical funding sources are leveraged to build upon stakeholder identified goals each year.

The Wasco Union Elementary School District LCAP tightly encircles the socioeconomically disadvantaged (SED) subgroup. District stakeholders recognize that parents that live below the poverty line struggle every day to make ends meet. Even with the best intentions, time and resources are limited for these families to support their children's learning at home, and there is a clear need for the school district to offer differentiated supports and assistance everywhere possible for the subgroup. Through LCFF S/C goals and actions, the district's programs and services have become an indispensable resource to the many students and families of the SED subgroup.

Data trends continue to identify English Learners, and their families living in poverty across the community, as the targeted subgroups most in need of principally directed funding support from the district. These supports have been determined to be well above basic level services required by a school district to operate its regular academic program. The goal of the district is to support the "whole child" throughout the regular instructional day with strong academics, social supports, parent involvement, and rigorous learning opportunities to ensure equitable access to core curriculum and supplemental academic offerings. The expenditures of LCFF Supplemental and Concentration funds are adjusted each year using a variety of internal measures to ensure funds are expended as intended toward principally directed unduplicated student subgroups whenever and wherever possible. Services offered during the 2019-2020 school year, as well as the evidence of their effectiveness, shall be explained in full throughout the many sections of this year's LCAP.

Another vital factor to take into consideration is the culmination of the efforts of the district to build a new elementary school while simultaneously transitioning one of the district's four existing elementary schools into a middle school for the opening of the 2019-2020 school year. After extensive boundary changes, when school begins in the fall of 2019, each of Wasco Union Elementary School District's six schools sites will open as smaller "neighborhood schools" with sizes between 600 and 650 students. Changes to the 2019-2020 LCAP include the addition of staff necessary to provide equitable access to LCAP S/C support personnel and academic programs for the students at the newest school. The costs for the additional support personnel are significant, and through discussion with stakeholders, certain LCAP action items have been scaled back or eliminated to cover the long-term costs. LCAP parent surveys indicate that community pride around the growth of the district and the work being conducted by educators and support staff continues to be strong. In the fall of 2019, the LCAP funded support personnel to student ratio will be maintained at their lowest levels since LCFF was enacted. The district ultimately expects this improved ratio will increase the quality and access to services for unduplicated students from LCFF funded staff by 20%.

## 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 Wasco Union Elementary School District (WUESD) presents this year's LCAP with the expectations that the stakeholder developed goals and actions within will build upon academic growth as measured by the California State Indicators and the California School Dashboard in 2018. Academically, growth in English Language Arts continues to be the district's strongest indicator. The California School Dashboard reflects "increased" for four schools, and the fifth school, Teresa Burke Elementary, had "increased significantly." Data indicate that the efforts to promote early literacy across the district can be attributed to these significant gains. Also cited as a major contributor to this growth was the district's enhanced access to technology, allowing students to utilize targeted academic and research proven online intervention and enrichment programs. John L. Prueitt and Teresa Burke, respectively, were "improved" and "improved significantly" in math scale scores as well; although the district only "maintained" on the dashboard in mathematics with a half a scale

point drop in its overall score. A joint learning project between the Wasco Union Elementary School District and Point Loma Nazarene University, (PLNU) Bakersfield assisted twenty teachers in the district in obtaining a "Reading and Literacy Added Authorization" credential from the CTC in 2017. This work completed two school years ago, ended with 10% of district teachers eligible for a CTC approved Reading and Literacy Added Authorization. These teachers have been working with students for two full years utilizing data proven instructional techniques to teach literacy skills to their students. The district continues to focus on improving K-3 literacy instructional practices and improved parent involvement and communication systems that have been in place via LCAP S/C for the last four years. These efforts are expected to continue the pattern of academic growth in ELA during the 2019 testing cycle.

Most prominent of the district's successes reported on the 2017 School Dashboard was strong growth within the English Learner subgroup. The district English Learner indicator was "green" or "high" as measured by the district's data as shown on the Dashboard. Work conducted on the part of teachers across the district to challenge Long Term English Learners provided extensive and principally directed supports to the subgroup. Thomas Jefferson Middle School's efforts were of particular interest as their school indicator status for ELs was "blue" or "very high." The district studied and replicated many of the efforts being undertaken at Thomas Jefferson to attempt to build English Learner success in the lower grade levels. The district hired two EL Student Coaches whose service is principally directed toward newcomers and EL students "at-risk" of becoming Long Term English Learners. (LTELs) As the EL indicator was not measured during the 2018 dashboard cycle, the district's local data suggests growth for English Learners in 2019. The district is awaiting comparison data against the first administration of the State English Learner Proficiency Assessments for California (ELPAC) to measure growth officially.

The district's restorative justice efforts continue to be quite useful with suspension and expulsion rates remaining at all-time lows across the district. The district's behavior infractions as a whole stand at "Declined" or "Declined Significantly" (improved) on the dashboard with only the "white" subgroup (5%) showing increased behavioral infractions. Overall, restorative practices put in place across the district using LCFF S/C funds have been effective for all but a small segment of students, and their families, that the district has been unable to assist for reasons beyond the control of the district and community support services. Also, district attendance rates remain above county and state averages due to LCAP funded actions designed to communicate the importance of regular daily attendance and its correlation to academic achievement. The importance of attendance is celebrated at every school site. Parents and students understand the significance at much higher levels. This information can be found on the district's website splash page at [www.wuesd.org](http://www.wuesd.org).

Principally directed supports now available to the district through LCFF funded personnel and programs are monitored by data that shows they are working. These coordinated services provided by site learning directors, school counselors, academic coaches, deans, and classroom teachers are mobilized to identify barriers to student success one child at a time. The district now uses data every day in ways never considered in the past to monitor targeted LCFF subgroups as well as individual students to monitor progress and issue red flags at intervals adequate to mobilize resources to solve situations as they occur, or better, preemptively intervene on concerns. These systems, put in place and monitored by district and site administrators, are expected to help the district move forward with continued positive results.

Suggestions offered during stakeholder collaborations and surveys are taken into consideration. Depending on the idea, if feasible, the district utilizes LCFF or Federal categorical funds to bring promising ideas to life. For example, parents of the LCAP Advisory Committee continue to be incredibly proud of the AVID program now in place at Thomas Jefferson Middle School which, at

their request, will extend to the new middle school, Palm Avenue, and will include sixth-grade students in the 2019-2020 school year. The district also addressed the concerns of parents about the differences in the outdoor learning areas at Thomas Jefferson Middle School in comparison to the district's newest middle school's brand new school grounds. Through an LCAP S/C action, the group encouraged the district to improve services to the outdoor learning areas for the students at Thomas Jefferson Middle School. That same LCAP action item improved the school climate at the elementary schools as well. In 2018, the district, using LCFF funding, has completed its fourth shade structure project. These shade areas were a primary concern expressed by parents, and the stakeholder input process has made these parents feel heard and their opinions respected.

Additionally, during the 2018 school year, parents expressed strong concerns about the safety of their children while at school and asked the district to increase and improve safety across the district for the children. In response, principals, working with their school site councils released site allocated funds for technology to help the district to install emergency call buttons in classrooms across the district to allow the district to address better prepare and respond to the growing numbers of school emergencies occurring at public schools. Seconds matter in a crisis and the district leveraged funding to fulfill that urgent request from parent stakeholders. Each year, the district can report through parent LCAP stakeholder surveys that overall satisfaction with services provided by the district for their children has increased each year that LCAP funding has offered expanded services to unduplicated students across the schools and the community.

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

## **Greatest Needs**

Based on the California School Dashboard, the following State indicators were considered "red - very low" or "orange - low." Also listed is the distance from Level 3 for all statistically significant subgroups to further show the areas of most significant needs in the Wasco Union Elementary School District.

### **English Language Arts:**

Based on the California School Dashboard, the following student groups are performing in the red or orange performance categories:

1. Students with Disabilities - Orange - Very Low

Based on the California School Dashboard English Language Arts Indicator, the following student groups are performing below level 3 identified in the low or very low-status level:

1. All Students - Low
2. English Learners - Low
3. Socioeconomically Disadvantaged - Low
4. Students with Disabilities - Very Low
5. African American - Low
6. Hispanic - Low
7. White - Low

The following student groups declined or declined significantly in English Language Arts:

1. N/A

The following student groups increased or increased significantly in English Language Arts:

1. African American - Increased Significantly
2. White - Increased Significantly
3. English Learners - Increased
4. Socioeconomically Disadvantaged - Increased
5. Hispanic - Increased

Mathematics:

Based on the California School Dashboard Mathematics Indicator, the following student groups are performing in the red or orange performance categories:

1. English Learners- Red - Very Low
2. Socioeconomically Disadvantaged - Orange - Low
3. Students with Disabilities - Orange - Very Low
4. Hispanic - Orange - Low

Based on the California School Dashboard English Language Arts Indicator, the following student groups are identified in the low or very low-status level:

1. All Students - Low
2. English Learners - Very Low
3. Socioeconomically Disadvantaged - Low
4. Students with Disabilities - Very Low
5. African American - Low
6. Hispanic - Low
7. White - Low

The following student groups declined or declined significantly in Mathematics:

1. N/A

The following student groups increased or increased significantly in Mathematics:

1. African American - Increased Significantly
2. White - Increased Significantly
3. Students with Disabilities - Increased

Suspension Rate:

Based on the California School Dashboard for Suspension Rate, the following student groups identified in the high or very high-status level:

1. White - Orange - Medium
2. All Students - Green

Based on the California School Dashboard for Suspension Rate, the following student groups declined or declined significantly (improved) in change level:

1. English Learners
2. Students with Disabilities
3. Hispanic
4. African American
5. Socioeconomically Disadvantaged

Based on the California School Dashboard for Chronic Absenteeism, the following student groups increased or increased significantly (worsened) in change level:

## 1. White - Increased

### Chronic Absenteeism

Based on the California School Dashboard for Chronic Absenteeism, the following student groups identified in the high or very high-status level:

1. Homeless - High
2. African American - High

Based on the California School Dashboard for Chronic Absenteeism, the following student groups declined or declined significantly in change level:

1. Homeless - Declined
2. Students with Disabilities - Declined Significantly

Based on the California School Dashboard for Chronic Absenteeism, the following student groups increased or increased significantly in change level:

1. African American - Increased
2. White - Increased

Based on 2018 California School Dashboard, the Wasco Union Elementary School District did not qualify for Targeted Assistance or Comprehensive Support and Improvement for the current LCAP cycle.

Based on data from the 2016-2017 school year, the Wasco Union Elementary School District qualified for "Differentiated Assistance" based on the following:

Subgroup: African American

State Priorities: Student Achievement and Student Engagement

State Indicators: Mathematics and Suspension (Very Low)

The LEA addressed these areas with the greatest need for improvement over the previous year with substantial positive results. The African American Mathematics Indicator demonstrated an increase of 25 scale points (Yellow-Low) and the Dashboard indicator on suspension rate for the subgroup showed a 9.1% reduction (Green-Medium) in suspensions in the last school year. This growth for the African American subgroup provided evidence that the district was making progress and justified the exit of the Kern County Superintendent of Schools' Continuous Improvement Process. (CIP) The exploration of the district's problem of practice and root cause analysis led to the development of appropriate LCAP actions that will continue for the coming year to ensure continued success for these subgroups.

Update on Continuous Improvement Process (CIP) Activities from the 2017-2018 School Year:

During the 2017-2018 school year, the district's special education program did not meet the expectation of having its youngest students enter mainstreaming environments with their peer group. The district was identified for Program Indicator Review (PIR) and conducted a cycle of inquiry to determine how best to move forward. The root cause of the problem was identified as follows:

1. Currently, the district does not have adequate resources to operate a regular program for preschool.
2. Currently, our district does not offer a regular program for preschool.
3. Currently, the district does not receive funds to operate a regular program for preschool.

### Summary of Data

2017-2018 pre-school data reflects 40% of our pre-school students were misidentified in our Siras program. Our data shows 8 out of 20 of our speech pre-school students were identified in program

setting as in a separate class code number 203. The students should have been identified in a program setting as service provider location code number 204. Our special education preschool student was identified correctly using separate class code 203.

As part of the work to be completed by the district, the district will examine ways to offer to mainstream to these students as required. These efforts include the following:

1. Explore and visit pre-school programs
2. Explore available facilities and determine what changes would be necessary to meet the preschool facilities code
3. Explore staffing needs
4. Explore local preschools mainstreaming options.
5. Meet with local preschools to discuss program options.
6. Explore funding options available to the District for preschool.
7. Adjust student codes based on the alignment of correct definitions.

Moving ahead, the district's LCAP team recognizes the English Learner and Students with Disabilities subgroup as the subgroups of greatest need in planning for the coming school year. The actions associated with goal two for the 2018-2019 school year are under scrutiny for effectiveness and will be adjusted as necessary to ensure maximum value to the subgroup's success.

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

As measured by the 2018 California School Dashboard, the following student subgroups scored red or orange on the math and language arts academic indicator.

English Language Arts:

1. Students with Disabilities - Orange - Low

Mathematics:

1. English Learners- Red - Very Low
2. Socioeconomically Disadvantaged - Orange - Low
3. Students with Disabilities - Orange - Very Low
4. Hispanic - Orange - Low

Close examination of the 2018 California School Dashboard results demonstrates that students in the Wasco Union Elementary School District continue to struggle with language skills, particularly in writing and the academic language of mathematics. This weakness is particularly evident in the district's lack of significant growth on the mathematics portion of the CAASPP assessment over the last three years. The district is not alone. Math scale scores are consistently lower than ELA scores all across Kern County and the State of California. However, not only has the district not grown substantially on the mathematics indicator, but it has also not kept up with the progress made by similar districts in Kern County. This, tied with the limited growth of English Learners, causes the

district to take notice and enact significant instructional changes in its academic program using LCAP funds focused on unduplicated student subgroups. Since 2015, a large portion of LCAP S/C funds was tied to after-school classes for intervention and enrichment. Data collected from this effort did not demonstrate that this LCAP action was successful at dramatically increasing student academic performance. Because this extended time was optional, questions about the equity of "voluntary" intervention came to light because many low socioeconomic students were asked to participate in the program but failed to attend. A lack of parental support in education is common for many low socioeconomic families, and frequently, these parents do not encourage participation. To address this inequity, LCAP stakeholders came up with an action plan to eliminate voluntary after-school intervention and, in its place, add 20 additional minutes of required instructional time to the regular day schedule for ALL students. This extra time was added to each instructional day under a Memorandum of Understanding with the Wasco Teacher's Association to target the academic language of mathematics through 20 minutes of supplemental core instruction for intervention and enrichment activities. This additional instructional time has been written into the master schedule of every school in the district to ensure curriculum is delivered as required by the associated LCAP actions and expenditures. Both local and state mathematics assessments will measure the effectiveness of the block of math intervention. Stakeholders agree that additional required instructional time should be far more effective than the hit and miss efforts of the previous after-school interventions were occurring only three days a week. To implement these changes to instructional support systems, funds will be redirected from LCAP intervention and enrichment programs happening after school and will be used to pay teachers and instructional support personnel for the additional instructional time focusing on mathematics. All students of the district will take part in this targeted instruction with increased mathematics achievement on the 2020 CAASPP as the measure of successful implementation.

#### UPDATE ON CONTINUOUS IMPROVEMENT EFFORTS:

During the last school year, 2017-2018, the California Model Five-by-Five Placement Reports & Data identified the suspension rate for African American students as disproportionately high compared to the "All Students" subgroup in that year. This suspension data was reported along with a "red - very low" academic indicator in mathematics for the same subgroup. Since the African American subgroup indicators demonstrated to areas of concern on their State indicators, it required the district to address the specific needs of the subgroup through "Differentiated Assistance" conducted in partnership with the Kern County Superintendent of Schools. (KCSOS) As a result of this assistance, the following actions were performed across the district during the last two school years. (2017-2019)

- Increased monitoring of African American disciplinary actions to identify disproportional "red flags."
- Direct recruiting of African American students into after-school math intervention opportunities.
- Continuation of Safe Schools Ambassadors program and restorative practices training for staff across the district
- School counselors and academic deans will also provide monthly reports to site principals on the referral rates to students to the office to flag any further issues of this type and to encourage staff to use techniques learned from targeted professional development to reduce or eliminate disproportionate outcomes.
- African American parent group meetings (part of Title I parent university)
- African American student mentor program (adults and youth) - See goal 4.r

While participating in the KCSOS Differentiated Assistance, the district identified a Problem of Practice (PoP) and conducted a root cause analysis with all the stakeholders of the district. These weaknesses were agreed upon by the majority of persons participating.

WUESD's PoP: The District's expectations for academic, behavioral, and collaborative practices are not clearly defined or universally communicated to staff and students resulting in a lack of accountability across the District.

### Root Causes

1. School sites possess excessive autonomy in implementing district initiatives. (Examples: After School Interventions, ELD and SDAIE Implementation, Use of Classroom technology, as well as others.)
2. The district lacks an understanding and identification of equitable practices at each site. (Equal and equitable do not have the same definition) (Examples: EL and SDAIE, RTI & Tier 2 Supports, Differentiated Instruction, etc.)
3. Time not efficiently utilized for "face to face" communication and clarification between District, site admin, and staff. (Examples: Wednesday PLCs, unstructured collaboration time, disjointed communication, etc.)

The district has been in the process of addressing its problem of practice and root causes for approximately one full year at the time this year's LCAP was drafted. Several significant actions were taken by the district to increase the effectiveness of the practices of the district identified as requiring improvement.

### Improvement Efforts:

1. The district has prioritized and monitors the implementation of district initiatives and programs at all school sites.
2. The district is working with staff to identify and create an understanding of equitable practices at each school site through modeling and professional development.
3. The district has established more efficient means of communication among district personnel and site and district administration.

Efforts of the district were successful as demonstrated on the 2018 California School Dashboard. The African American subgroup made tremendous gains on its state indicators over the previous results. Accordingly, the district was exited from the KCSOS Differentiated Assistance Program. Based on the results posted to the 2018 California School Dashboard, Wasco Union Elementary School District was not identified as needing Comprehensive Support and Improvement (CSI) or Additional Targeted Support and Improvement (TSI) for the 2018-2019 school year.

## **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.

The district and its schools do not qualify for Comprehensive Support and Improvement

## **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.

The district and its schools do not qualify for Comprehensive Support and Improvement

## **Monitoring and Evaluating Effectiveness**

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

The district and its schools do not qualify for Comprehensive Support and Improvement

# Annual Update

**LCAP Year Reviewed: 2018-19**

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

## Goal 1

Improved Achievement in Reading/ Language Arts and Math - (LEA Plan Goals 1A and 1B)

Corresponding State LCAP Priorities – Basic, Pupil Achievement, and Course Access

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 7: Course Access (Conditions of Learning)
Local Priorities:	Facilities Master Plan for Safe and Modern Schools

# Annual Measurable Outcomes

## Expected

### Metric/Indicator

#### CONDITIONS BASIC

- 1A. Teachers appropriately assigned and fully credentialed for assignment
- 1B. Pupil access to standards-aligned materials
- 1C. School facilities maintained in good repair

#### PUPIL OUTCOMES STUDENT ACHIEVEMENT

- 4A. Statewide assessments
- 4B. Academic Performance Index
- 4C. Percentage of pupils completing a-g or CTE sequences/programs
- 4D. Percentage of EL pupils making progress toward English proficiency
- 4E. English Learner reclassification rate
- 4F. Percentage of pupils passing AP exam with 3 or higher
- 4G. Percentage of pupils who participate in and demonstrate college preparedness on EAP (or other)

#### CONDITIONS COURSE ACCESS

- 7A. Extent to which pupils have access to and are enrolled in a broad course of study (EC 51210/51220)
- 7B. Extent to which pupils have access to and are enrolled in programs/services for unduplicated pupils
- 7C. Extent to which pupils have access to and are enrolled in programs/services for pupils with exceptional needs

## Actual

### CONDITIONS

#### BASIC

- 1A. Teachers appropriately assigned and fully credentialed for assignment
  - 100% of teachers were found to fully credentialed and assigned adequately as per the KCSOS/CDE credential audit for 2018.
- 1B. Pupil access to standards-aligned materials
  - Instructional Materials were at 100% sufficiency as measured by the Wasco 2018 Williams Act review.
- 1C. School facilities maintained in good repair
  - All schools received "good/exemplary" ratings as measured by the Wasco 2017 Williams Act review.

### PUPIL OUTCOMES

#### STUDENT ACHIEVEMENT

#### 4A. Statewide Assessments

#### 4.A.i. ENGLISH LANGUAGE ARTS DASHBOARD RESULTS

- 48.6 Points Below Level 3 - Increase of 8.6 scale points District Average
- 57.7 Points Below Level 3 - Increase of 13.4 scale points Karl F. Clemens Elementary
- 46.7 Points Below Level 3 - Increase of 4.4 scale points Palm Avenue Elementary
- 20.7 Points Below Level 3 - Increase of 3.1 scale points John L. Prueitt Elementary
- 62.2 Points Below Level 3 - Increase of 6.9 scale points Thomas Jefferson Middle
- 48.0 Points Below Level 3 - Increase of 17.6 scale points Teresa Burke Elementary

#### 4.A.ii. MATHEMATICS DASHBOARD RESULTS

## Expected

### 18-19 CONDITIONS

#### BASIC

##### 1A. Teachers appropriately assigned and fully credentialed for assignment

- 100% of teachers will be found to be fully credentialed and properly assigned as per the KCSOS/CDE credential audit in 2018.

##### 1B. Pupil access to standards-aligned materials

- Instructional Materials will be at 100% sufficiency as measured by the Wasco 2018 Williams Act review.

##### 1C. School facilities maintained in good repair

- All schools will receive good/exemplary" ratings as measured by the Wasco 2018 Williams Act review.

#### PUPIL OUTCOMES

#### STUDENT ACHIEVEMENT

##### 4A. Statewide assessments

Goal of +5% Minimum

##### 4.A.i. ENGLISH LANGUAGE ARTS

###### Teresa Burke Elementary

- 62.32 Points Below Level 3

###### Karl F. Clemens Elementary

- 67.56 Points Below Level 3

###### Palm Avenue Elementary

- 48.55 Points Below Level 3

###### John L. Prueitt Elementary

## Actual

- 84.6 Points Below Level 3 - Maintained at -0.5 scale points District Average
- 86.4 Points Below Level 3 - Decrease of 11.7 scale points Karl F. Clemens Elementary
- 69.2 Points Below Level 3 - Maintained at 2.2 points Palm Avenue Elementary
- 53.5 Points Below Level 3 - Increase of 3 scale points John L. Prueitt Elementary
- 120.3 Points Below Level 3 - Decrease of 8.7 scale points Thomas Jefferson Middle
- 67.3 Points Below Level 3 - Increase of 15.8 scale points Teresa Burke Elementary

##### 4B. Academic Performance Index

- N/A

##### 4C. Percentage of pupils completing a-g or CTE sequences/programs

- N/A

##### 4D. Percentage of EL pupils making progress toward English proficiency

Baseline Data from 2017-2018 ELPAC Administration

###### Listening

- Well Developed - 41.17%
- Somewhat/Moderately - 47.70%
- Beginning - 11.13%
- Total number of students by grade for all levels - 1285

###### Speaking

- Well Developed - 45.45%
- Somewhat/Moderately - 38.75%
- Beginning - 15.80%
- Total number of students by grade for all levels - 1285

###### Reading

- Well Developed - 17.43%
- Somewhat/Moderately - 41.56%
- Beginning - 41.01%
- Total number of students by grade for all levels - 1285

###### Writing

- Well Developed - 24.28%

## 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
<p>1.a. State LCAP Priority #1 - Basic Supplemental Site Library Secretary/Clerks</p> <p>The district shall provide efficient and reliable supplemental support services for site libraries; each school library will be adequately staffed with support personnel. Library Secretary/clerks enhance access to library services for all students. Libraries are also open to parents of students to help ensure families have access to a selection of age appropriate literature at home. Full-time positions for site libraries would not be possible without utilizing supplemental and concentration funding.</p> <p>Five library clerks: #92301 #112302 #122301 #132301 #142304</p>	<p>1.a. State LCAP Priority #1 - Basic Supplemental Site Library Secretary/Clerks</p> <p>Completed Five library clerks, one at each site, were in place during the entire 2018-2019 school year. Services were further enhanced through the leveraging of Title I funds to fully update book inventories and increase access to massive amounts of literature and educational technology for both students and their families.</p> <p>As a result of district goals for school libraries, the Follett Company informed the district in 2018 that the Wasco Union Elementary School District has the most complete and modern library inventories of any other school district within a 100-mile radius. Digital library books also complement each school's available titles for students.</p> <p>In the coming school year, with the addition of a new school in the district, there is a need to add a Site Library Secretary/Clerk. There will be six LCAP funded</p>	<p>5 Library Secretaries - Positions: #92301 #112302 #122301 #132301 #142304 and extra time #102310 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$222,673</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$147,888</p>	<p>5 Library Secretaries - Positions: #92301 #112302 #122301 #132301 #142304 and extra time #102310 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$235,783</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$152,083</p>

positions in this action for 2019-2020 and beyond.

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.b. State LCAP Priority #1 - Basic Supplemental Technology Improvement at Each Site - 2018-2019</p> <p>A wide ranging concern from parent stakeholders given the amount of school shootings during the 2018 school year alone offered clear direction for the district to take extra safety measures to increase and improve student safety by any means possible.</p> <p>Schools sites agreed to pool the "Technology Improvement at Each Site" action item from previous year's LCAPs to enhance school safety and emergency response systems at each school. Specifically, public address systems tied to parent communication efforts within the district were identified to be the weakest link in security. An upgrade to existing infrastructure in the district will allow teachers and administrators to activate the school's emergency response system from any location across the district. A button to call such an emergency and an "all clear" button in every classroom could help save lives through quick</p>	<p>1.b. State LCAP Priority #1 - Basic Supplemental Technology Improvement at Each Site - 2018-2019</p> <p>Completed</p> <p>Across the district, improved communication options are now in place in every school location serving students and teachers using a standardized public announcement system.</p> <p>Training is now underway at school sites with these new systems to use them to their potential. Along with the "Raptor" school guest monitoring system, these efforts to improve security and communication across the campus, there is decreased concern by students and parents regarding student safety as measured by student and parent surveys.</p> <p>Based on survey data from the beginning of LCAP through the most recent administrations, the district will continue to provide these funds to sites to ensure that students have access to technology-enriched instructional facilities. Once again, principals</p>	<p>\$50,000 Per School X 5 Schools for Educational Technology #1850</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$250,000</p> <p>Parent ID Badge System, List Team License, and Raptor Technologies Renewal 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,805</p> <p>AMS - Contract for Ed. Technology Support 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$3,700</p>	<p>\$50,000 Per School X 5 Schools for Educational Technology #1850 4000-4999: Books And Supplies Supplemental and Concentration \$525,305</p> <p>Parent ID Badge System, List Team License, and Raptor Technologies Renewal 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,550</p> <p>AMS - Contract for Ed. Technology Support 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$4,600</p> <p>\$50,000 Per School X 5 Schools for Educational Technology #1850 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$17,844</p> <p>\$50,000 Per School X 5 Schools for Educational Technology #1850 6000-6999: Capital Outlay Supplemental and Concentration \$12,392</p>

response and action in the case of an emergency on site.

In turn, this comprehensive system can be customized to alert others in the district and even begin the parent notification process that an incident is in process at the schools that provides parents with immediate information and directions as to their next steps.

This expenditure serves unduplicated student families due to the nature by which the majority of the district's low socioeconomic parents get their information. A survey conducted by the district in 2015 demonstrated that 95% of parents accessed the internet through a smart phone, and the proposed communication system will tie directly to the district's SIS to push information directly to those phones. With so many families working far from home in remote area farms, this information will be priceless to parents.

have agreed to team up for the 2019-2020 school year to focus on providing Viewsonic presentation boards in each classroom. These boards have interoperability with all of the LCAP funded technology purchased over the last five years. For example, every student will have the ability to push their assigned Chromebook screen image to the Viewsonic screen if requested by the teacher.

**Action 3**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.c. State LCAP Priority #1 - Basic Supplemental Purchase NGSS Science Curriculum</p> <p>In the 2018-2019 school year the district shall move forward with an</p>	<p>1.c. State LCAP Priority #1 - Basic Supplemental Purchase NGSS Science Curriculum</p> <p>Completed</p>	<p>K-8 NGSS Science Adoption - Districtwide 4000-4999: Books And Supplies Supplemental and Concentration \$700,000</p>	<p>K-8 NGSS Science Adoption - Districtwide 4000-4999: Books And Supplies Supplemental and Concentration \$680,690</p>

early adoption of NGSS Science Curriculum to speed the implementation of the latest science standards in the classroom for unduplicated students without access to such resources at home. The district plans to have a publisher chosen by April 2019 and NGSS curriculum in place across the district from 2019 through 2026.

NGSS Science curriculum was purchased as planned in April 2019 to provide targeted student subgroups with immediate access to the latest core educational content. The district's timeline is on track to have instructional materials in place for all students from kindergarten to eighth grade at the opening of the 2019-2020 school year.

Training on the use of the district's new science curriculum is scheduled for June and August of 2019 and will continue throughout the coming school year and into 2021. This training is paid for using general funding.

#### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.d. State LCAP Priority #7 - Pupil Achievement Summer School Intervention and Supplies 2018-2019</p>	<p>1.d. State LCAP Priority #7 - Pupil Achievement Summer School Intervention and Supplies 2018-2019</p>	<p>Summer School Principal and Nurse 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$14,306</p>	<p>Summer School Principal and Nurse 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$14,306</p>
<p>Provide targeted summer school to students needing enrichment in language skills. Summer school shall be conducted through coordinated Title I services for low-socioeconomic students. This action covers the cost of support personnel and Title I funds are leveraged to pay for instructional staff.</p>	<p>In Progress Summer school in 2019 is planned across the district as this report is being generated. Summer school is primarily a Title I funded program. LCAP S/C funds provide an opportunity to ensure that all the district's unduplicated student subgroups, found to need summer intervention programs, are invited and encouraged to participate.</p>	<p>Benefits for Summer School Principal and Nurse 3000-3999: Employee Benefits Supplemental and Concentration \$2,706</p>	<p>Benefits for Summer School Principal and Nurse 3000-3999: Employee Benefits Supplemental and Concentration \$2,706</p>
		<p>Summer School Classified Support - Clerks and Student Monitors 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$9,808</p>	<p>Summer School Classified Support - Clerks and Student Monitors 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$8,458</p>

This action is modified only in the description's language.

Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$776

Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$955

Instructional Supplies for Summer School 4000-4999: Books And Supplies Supplemental and Concentration \$2,500

Instructional Supplies for Summer School 4000-4999: Books And Supplies Supplemental and Concentration \$0

Summer School Student Transportation 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$18,081

Summer School Student Transportation 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$18,081

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.e. State LCAP Priority #4 - Pupil Achievement Tier II Academic Support - After School</p>	<p>1.e. State LCAP Priority #4 - Pupil Achievement Tier II Academic Support - After School</p>	<p>Certificated Salary for T2 Academic Support 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$129,346</p>	<p>Certificated Salary for T2 Academic Support 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$174,618</p>
<p>Each School shall provide time for Tier II academic support and/or enrichment (1 hour/ 3 times weekly) to targeted unduplicated students after normal school hours throughout the school year. S/C funding is principally directed services targeted toward identified subgroups. Title I funding will be leveraged to provided targeted curriculum resources and assistance to students based on assessment data in math and language arts. Foster Youth shall be specifically targeted for services. In consideration of safety, additional transportation is provided to John L. Prueitt for</p>	<p>Completed Tier II academic interventions occurred at all school sites in the district with a focus on low-socioeconomic students, English Learners, and foster youth. The interventions provided targeted supports to students on concepts not mastered during first instruction.  Students are invited to attend after-school intervention programs by site liaisons, learning directors, and academic coaches who make these decisions based on student performance on local district assessments.</p>	<p>Employee Benefits for Certificated T2 Academic Support 3000-3999: Employee Benefits Supplemental and Concentration \$24,475</p>	<p>Employee Benefits for Certificated T2 Academic Support 3000-3999: Employee Benefits Supplemental and Concentration \$32,031</p>
		<p>After School Student Transportation for T2 Academic Support 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$13,562</p>	<p>After School Student Transportation for T2 Academic Support 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$15,555</p>
		<p>Ellevation 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$15,884</p>	<p>Ellevation 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$12,870</p>

transportation after school for students living on the opposite side of State Route 46.

This action is modified only in the description's language.

Teachers and parents have voiced concern that these programs do not impact enough students in a meaningful way. District data cannot conclusively demonstrate that after-school intervention programs, as they have been conducted in the past, are successful enough to justify the expenditure.

In the coming school year, in the most significant shift of LCAP actions the district has undertaken, time for targeted intervention will occur for every student via a twenty-minute extension of every instructional day in the 2019-2020 school year. With a focus on the academic language of mathematics, each school site has designated a twenty-minute block of time to offer individualized educational support to all students. Funds from LCAP will play a pivotal role in covering the cost of this auspicious change in district instructional practices. The success of this action will be measured primarily on the positive growth of scale scores on the mathematics indicator of the California School Dashboard in the 2019-2020 school year.

Instructional materials 4000-4999: Books And Supplies Supplemental and Concentration \$3,301

Classified Salary for T2 Academic Support 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$2,284

Employee Benefits for Classified T2 Academic Support 3000-3999: Employee Benefits Supplemental and Concentration \$393

**Action 6**

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

1.f. State LCAP Priority #4 - Pupil Achievement  
Kindergarten Readiness

By parent and teacher request, the district shall provide kindergarten readiness classes, "Ready to Start", during summer session to targeted students not eligible to enroll for transitional K classes an opportunity to begin learning the structures and social skills designed to build readiness for the incoming children. Supplemental/Concentration funding is principally directed toward identified subgroups.

1.f. State LCAP Priority #4 - Pupil Achievement  
Kindergarten Readiness

In Progress  
Kindergarten Readiness is planned for implementation at the time of the drafting of this document. Kindergarten Readiness has proven to be the districts next best step to transitional kindergarten in identifying and introducing new kindergarten students to the rigor and social expectations of the district's full-day kindergarten program. Early literacy kindergarten readiness assessments demonstrate the continued need for this program, and possible future expansion.

Ready to Start Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$10,400

Employee Benefits to Ready to Start Teachers 3000-3999: Employee Benefits Supplemental and Concentration \$1,968

Ready to Start Materials 4000-4999: Books And Supplies Supplemental and Concentration \$750

Ready to Start Classified Support Personnel 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$2,858

Employee Benefits to Ready to Start Classified 3000-3999: Employee Benefits Supplemental and Concentration \$252

Ready to Start Coach 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$5,200

Employee Benefits to Ready to Start Coach 3000-3999: Employee Benefits Supplemental and Concentration \$984

Ready to Start Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$10,400

Employee Benefits to Ready to Start Teachers 3000-3999: Employee Benefits Supplemental and Concentration \$1,968

Ready to Start Materials 4000-4999: Books And Supplies Supplemental and Concentration \$324

Ready to Start Classified Support Personnel 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$2,858

Employee Benefits to Ready to Start Classified 3000-3999: Employee Benefits Supplemental and Concentration \$458

Ready to Start Coach 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,208

Employee Benefits to Ready to Start Coach 3000-3999: Employee Benefits Supplemental and Concentration \$230

Ready to Start nutrition snacks 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,218

**Action 7**

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p>1.g. State LCAP Priority #7 - Pupil Achievement Special Education Student to Staff Ratio Decrease</p> <p>The district has expanded its special education further to provide principally directed services to unduplicated special education students and their parents. A Teacher on Special Assignment (TOSA) was added to the special education department for the 2018-2019 school year to assist base funded regular and special education personnel. This position is designed to assist teachers with the RTI and special education identification process and to expedite student supports to ensure a least restrictive environment for all students. Positions previously listed here have been moved to LCFF Base funding.</p> <p>1 FTE Special Education Teacher on Special Assignment (TOSA)</p>	<p>1.g. State LCAP Priority #7 - Pupil Achievement Special Education Student to Staff Ratio Decrease</p> <p>The TOSA described in the planned actions for 1.g. was hired and in place for the entire 2018-2019 school year. As intended, this individual provides service to unduplicated students in the special education subgroup. As confirmed by the California School Dashboard, there is a need for persons conducting this work specifically on behalf of special education students. Data for the district demonstrated excellent progress on special education dashboard indicators during the 2018-2019 reporting year. Special attention to the subgroup through LCAP and other funding sources are attributed to this growth.</p>	<p>Special Education - TOSA 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$83,515</p> <p>Employee Benefits to Special Education - TOSA 3000-3999: Employee Benefits Supplemental and Concentration \$40,696</p> <p>Moved to Base funding</p> <p>Moved to Base Funding</p> <p>Moved to Base Funding</p> <p>Moved to Base Funding</p>	<p>Special Education - TOSA 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$79,201</p> <p>Employee Benefits to Special Education - TOSA 3000-3999: Employee Benefits Supplemental and Concentration \$30,357</p> <p>Mileage/travel - TOSA 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$565</p>

**Action 8**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.h. State LCAP Priority #4 - Pupil Achievement Increased Instructional Technology Support for the Implementation of CCSS</p>	<p>1.h. State LCAP Priority #4 - Pupil Achievement Increased Instructional Technology Support for the Implementation of CCSS</p>	<p>1 FTE Education Technology Specialist #160008 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$83,415</p>	<p>1 FTE Education Technology Specialist #160008 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$87,445</p>

One full-time District Instructional Technology Specialist shall be maintained to oversee the District's implementation of its expanding educational technology program. LCAP Teacher Surveys indicate this position is critical to the momentum of educational technology programs in the district. #160008

Completed  
 This position was in place during the 2018-2019 school year, and the assigned individual is instrumental in training all teachers to use the district 1:1 Chromebook labs, district-wide online services, and ongoing classroom technology support. LCAP teacher surveys demonstrate the on-going need for support with district technology instructional supplemental services.

Employee Benefits to Technology Specialist 3000-3999: Employee Benefits Supplemental and Concentration \$34,012

Employee Benefits to Technology Specialist 3000-3999: Employee Benefits Supplemental and Concentration \$34,774

**Action 9**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.i. State LCAP Priority #1 - Basic Supplemental Assistant Superintendent, Instruction #101702</p> <p>Thirty-three percent of the salary of the assistant superintendent of instruction is paid from LCFF S/C to oversee the instructional program and improvements outlined in the LCAP that are principally directed to the benefit of targeted subgroups under LCFF. The work assigned to this individual is to provide support above the base instructional needs and services to benefit non-duplicated students. The work done by this employee to provide service to unduplicated subgroups is tracked using a personnel activity report.</p>	<p>1.i. State LCAP Priority #1 - Basic Supplemental Assistant Superintendent, Instruction #101702</p> <p>Completed            This position was in place during the 2018-2019 school year. The assistant superintendent of instruction is in charge of leading the LCAP stakeholder and advisory groups. This individual is also responsible for the review of all purchase orders that include an LCAP S/C funding source to ensure fidelity to the goals of the program. The evaluation of all LCAP actions and goals fall upon this employee.</p>	<p>.33 FTE Assistant Superintendent - #101702 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$42,276</p> <p>.33 FTE Employee Benefits to Assistant Superintendent 3000-3999: Employee Benefits Supplemental and Concentration \$14,374</p> <p>Employee Monthly Mileage Allowance Per Contract 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$165</p>	<p>.33 FTE Assistant Superintendent - #101702 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$43,495</p> <p>.33 FTE Employee Benefits to Assistant Superintendent 3000-3999: Employee Benefits Supplemental and Concentration \$14,916</p> <p>Employee Monthly Mileage Allowance Per Contract 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$165</p>

This action is modified only in the description's language.

## Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.j. State LCAP Priority #1 - Basic Supplemental Travel and Workshops Related to LCAP Goals and Actions</p> <p>Certificated and classified participation supplemental workshops and training opportunities directed toward targeted subgroups and the goals and actions of the LCAP.</p> <p>This action is modified only in the description's language.</p>	<p>1.j. State LCAP Priority #1 - Basic Supplemental Travel and Workshops Related to LCAP Goals and Actions</p> <p>Completed</p> <p>Travel for AVID student trips as well as other LCAP related training and professional development events were funded as planned through this action item. Teachers and administrators participated in workshops conducted outside the LEA throughout the year in an effort to build and improve LCAP funded instructional programs. Tied to Title II and Title III funded activities, this action of the LCAP has brought many fresh ideas for student achievement to the district.</p>	<p>Travel to Support Goals of the LCAP 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$43,660</p>	<p>Travel to Support Goals of the LCAP 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$54,720</p>

## Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.k. State LCAP Priority #1 - Basic Supplemental Assessment and CCSS District Required Instructional Copies</p>	<p>1.k. State LCAP Priority #1 - Basic Supplemental Assessment and CCSS District Required Instructional Copies</p> <p>Completed</p>	<p>Supplemental Assessments and Copy Costs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5,000</p>	<p>Supplemental Assessments and Copy Costs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$6,044</p>

All grade levels at all sites across the district shall be required to work in tandem to perform frequent administration of assessments at intervals that allow the district to closely monitor subgroup instructional achievement to provide for prompt academic interventions for unduplicated pupils as necessary.

Services to provide supplemental information and student progress reports are done centrally.  
  
Instructional materials that are supplemental to the core, such as the K-3 Literacy Initiative are also copy intensive. This funding allows the district to provide these services locally as much as possible, but also to send significant bulk printing to be completed by external vendors.

## Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.I. State Priority #1 - Basic Supplemental SI&amp;A Attention 2 Attendance - Contract for Service 2018</p> <p>This service is now paid entirely through Title I.</p>	<p>1.I. State Priority #1 - Basic Supplemental SI&amp;A Attention 2 Attendance - Contract for Service 208</p> <p>This service is now paid entirely through Title I.</p>	<p>Moved to Title I</p>	<p>Moved to Title I Not Applicable \$0</p>

## Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.m. State Priority 1 - Basic Supplemental 1:1 Student to Device District 1:1 Goal for Chromebook Devices for Students</p> <p>The 1:1 device to student ratio shall be met during this school year. This is a year earlier than estimated. Once completely met,</p>	<p>1.m. State Priority 1 - Basic Supplemental 1:1 Student to Device District Goal for Chromebooks</p> <p>Completed As planned, every student now has access to a Chromebook during the entire instructional day. The district recognizes 2020 as the end</p>	<p>Purchase of Devices, Support Equipment and Software #1851 4000-4999: Books And Supplies Supplemental and Concentration \$270,000</p> <p>Contracted Services for Implementation 5000-5999: Services And Other Operating</p>	<p>Purchase of Devices, Support Equipment and Software #1851 6000-6999: Capital Outlay Supplemental and Concentration \$375,550</p> <p>Contracted Services for Implementation</p>

to continue the spirit of this action item ensuring increased student access to educational technology, the district will begin rolling out Viewsonic presentation screens and teacher presentation computers to modernize outdated technology across the district but focusing heavily on the district's middle school math and science departments. (Thomas Jefferson and Palm Ave Middle Schools)

The following technology will be purchased during the 2018-2019 school year.

- Chromebooks
- Mice
- USB Headsets
- Imaging Services
- Mobile Lab Carts
- Wireless Controllers
- Tablets (Management of Lab)
- Display Receiver
- Network Management Service
- Agreements
- Software
- Viewsonic interactive presentation devices
- Mounting equipment
- Windows Laptops

of life for Chromebooks originally purchased through this LCAP funded action in 2015 and is planning to keep this action in place for the foreseeable future to begin the replacement cycle for the aging units. Viewsonic presentation units that offer interoperability with many LCAP funding technology instructional enhancements are currently being funded in the interim of the Chromebook replacement cycle. Educational technology in the classroom remains a priority of LCAP stakeholders as measured by surveys and parent and teacher comments.

Expenditures Supplemental and Concentration \$17,794

Sacramento Technology Group - Dell Sonic Wall  
 Paessler Shop - Network Monitoring Service  
 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$14,217

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$23,930

Sacramento Technology Group - Dell Sonic Wall  
 Paessler Shop - Network Monitoring Service  
 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$24,468

**Action 14**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.n. State Priority #1 - Basic Supplemental	1.n. State Priority #1 - Basic Supplemental	Electronic Technician #102419 & #102417; Technology Clerk #24 and Network Specialist #170044	Electronic Technician #102419 & #102417; Technology Clerk #24 and Network Specialist #170044

Technology Support Positions (4 Positions)

The electronic technician and support staff work alongside the district technology coordinator and LCAP Educational Technology Coordinator to ensure that technology services related to the goals of the LCAP are in good working order for both targeted student subgroups and their teachers. LCAP technology, software, and support equipment and services could not be properly maintained without adequate trained personnel.

Electronic Technician #102419  
Technology Clerk #24  
Electronic Technician #102417  
Network Specialist #170044

This action is modified only in the description's language.

Technology Support Positions (4 Positions)

Completed

There is reliable supporting data on the effectiveness of the district's technology program. The district technology team is usually able to offer same day service on minor work request tickets launched by teachers and support staff. Given the amount of the instructional program that is now provided electronically, it is imperative that there is S/C funded personnel to support the massive increase in devices and service call requests across all school sites.

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$202,071

Employee Benefits to Electronic Technicians 3000-3999: Employee Benefits Supplemental and Concentration \$127,399

Electronic Technician overtime #102418 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$2,000

Employee Benefits to Technician Overtime 3000-3999: Employee Benefits Supplemental and Concentration \$177

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$174,562

Employee Benefits to Electronic Technicians 3000-3999: Employee Benefits Supplemental and Concentration \$115,909

Electronic Technician overtime #102418 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$2,000

Employee Benefits to Technician Overtime 3000-3999: Employee Benefits Supplemental and Concentration \$177

## Action 15

**Planned Actions/Services**

1.o. State Priority #1 - Basic Supplemental  
Assistant Superintendent, Student Services

25% of the Assistant Superintendent of Student Service's salary is is charged to supplemental/concentration funding. This position's job

**Actual Actions/Services**

1.o. State Priority #1 - Basic Supplemental  
Assistant Superintendent, Student Services

Completed

This position was in place during the 2018-2019 school year. The assistant superintendent of student services works in tandem with the

**Budgeted Expenditures**

Assistant Superintendent, Student Services #101703 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$32,028

Employee Benefits to Assistant Superintendent, Student Services 3000-3999: Employee Benefits

**Estimated Actual Expenditures**

Assistant Superintendent, Student Services #101703 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$32,780

Employee Benefits to Assistant Superintendent, Student Services 3000-3999: Employee Benefits

description is associated with programs and services provided to students and families to increase involvement with the school and district, health and safety matters, (LCAP Goal 4) as well as operations as requested by parents on LCAP surveys. The work assigned to this individual is to provide principally directed support above the base instructional needs and services to benefit non-duplicated students. The work done by this employee to provide service to unduplicated subgroups is tracked using a personnel activity report.

#101703

This action is modified only in the description's language.

district's LCAP team to align all State and Federal categorical programs with the four goals of the LCAP. Specific state priorities measured by the California School Dashboard are also under the control of this staff member.

Supplemental and Concentration \$12,042

Employee Monthly Mileage Allowance Per Contract 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$125

Supplemental and Concentration \$9,578

Employee Benefits to Assistant Superintendent, Student Services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$274

**Action 16**

**Planned Actions/Services**

1.p. State Priority #1 - Basic Supplemental Educational Services Secretaries

Parents continue to identify increased home/school communication as a major focus for future LCAP efforts. The Educational Services Secretaries work along with district student support personnel for the purpose of increasing communication between district departments and

**Actual Actions/Services**

1.p. State Priority #1 - Basic Supplemental Educational Services Secretaries

Working alongside personnel providing LCAP supplemental services, the Educational Services Secretaries work as a team to manage student achievement data, EL student services. These staff members work to increase verbal and written translation services to parents and the

**Budgeted Expenditures**

1 FTE DOC Clerk #103003

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$22,463

Employee Benefits to DOC Clerk 3000-3999: Employee Benefits Supplemental and Concentration \$24,272

0.50 FTE Educational Services Secretary #180964

**Estimated Actual Expenditures**

1 FTE DOC Clerk #103003 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$0

Employee Benefits to DOC Clerk 3000-3999: Employee Benefits Supplemental and Concentration \$0

0.50 FTE Educational Services Secretary #180964 2000-2999:

between home and school. The increased amount of communication generated as a result of LCAP funded activities support the continued need of these positions.

This action is modified only in the description's language.

community. Parents continue to ask for improved school to home communication, and this service is directly tied to these parent requests.

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$25,908

Classified Personnel Salaries Supplemental and Concentration \$25,161

Employee Benefits to Educational Services Secretary 3000-3999: Employee Benefits Supplemental and Concentration \$16,145

Employee Benefits to Educational Services Secretary 3000-3999: Employee Benefits Supplemental and Concentration \$15,945

**Action 17**

**Planned Actions/Services**

1.q. State Priority #1 - Basic Supplemental Classroom Rental

Standing out as a main priority in LCAP forums and surveys is the need for smaller class sizes. The district has only 5 classrooms left to handle increasing enrollment until a new school is built.

The district must carry leases on portable classrooms structures at Karl Clemens, John L Prueitt, and Thomas Jefferson Schools to accommodate required smaller class sizes per LCFF.

**Actual Actions/Services**

1.q. State Priority #1 - Basic Supplemental Classroom Rental

Completed Portable classrooms to accommodate the required class size reduction under LCFF were leased for the 2018-2019 school year. The lease is planned to be renewed for the coming instructional year.

**Budgeted Expenditures**

Payment of classroom rental for class size reduction 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$67,194

**Estimated Actual Expenditures**

Payment of classroom rental for class size reduction 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$65,387

**Action 18**

**Planned Actions/Services**

1.r. State Priority #1 - Basic Supplemental

**Actual Actions/Services**

1.r. State Priority #1 - Basic Supplemental

**Budgeted Expenditures**

13 Teachers were hired in 2014 for class size reduction and

**Estimated Actual Expenditures**

13 Teachers were hired in 2014 for class size reduction and

**Reduce Class Size Per LCFF Mandates**

The district is required by law to maintain additional staff for class size reduction to meet the state established LCFF class size cap in grades K-3. The district maintains additional teachers in excess of base LCFF funding to decrease class size in order to foster increased student and teacher interactions.

**Reduce Class Size Per LCFF Mandates**

Completed  
Thirteen teachers retained employment during the 2018-2019 school year via LCAP funding to keep class sizes to a minimum as required by LCFF mandates.

continue to be retained for the 2018-2019 school year's anticipated enrollment 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$973,945

continue to be retained for the 2018-2019 school year's anticipated enrollment 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,002,521

Employee benefits 3000-3999: Employee Benefits Supplemental and Concentration \$421,250

Employee benefits 3000-3999: Employee Benefits Supplemental and Concentration \$426,657

**Action 19**

**Planned Actions/Services**

1.s. State Priority 1 - Basic/Supplemental Campus Enhancements - Thomas Jefferson Middle School

As requested by the district Parent LCAP Advisory Committee and LCAP Community Advisory Committee, LCAP S/C funds will be used to increase access and improve the conditions of outdoor learning areas at Thomas Jefferson Middle school to promote the attendance and engagement of unduplicated students during core instructional hours and the school's ASES and LCFF funded after school intervention programs.

Currently, Thomas Jefferson has the highest rate of chronic absenteeism which is (%) and

**Actual Actions/Services**

1.s. State Priority 1 - Basic/Supplemental Campus Enhancements - Thomas Jefferson Middle School

In Progress  
Significant steps were taken to have approved plans back from the Department of State Architecture for the modernization of Thomas Jefferson's outdoor instructional areas. Shade structures and learning area blueprints are now in the process of going out to bid for work to be conducted over the summer of 2019. As this work will occur in two stages, all work is planned to proceed as one project. There is much excitement with students to ensure that both middle schools

**Budgeted Expenditures**

Campus (Outdoor Learning Areas) Improvements for Thomas Jefferson Middle School #1516  
6000-6999: Capital Outlay Supplemental and Concentration \$363,215

**Estimated Actual Expenditures**

Campus (Outdoor Learning Areas) Improvements for Thomas Jefferson Middle School #1516  
6000-6999: Capital Outlay Supplemental and Concentration \$363,215

lowest attendance rates for regular day as well as after school learning opportunities. Parents and stakeholders have expressed serious concerns that campus conditions for learning are inadequate due to a lack of available shade and outdoor learning areas on the site. Some of the last remaining trees on campus are diseased and require removal during the summer of 2018.

With temperatures often exceeding 90 degrees or more for approximately five months of the instructional year, the need for safe and accessible outdoor areas to engage students in the many outdoor learning opportunities offered at the school are vital. Possible examples of improvements include trees, bench seating, DSA approved shade sails providing shade near current and planned primary learning stations, outdoor learning “classroom”, physical education stations, etc.

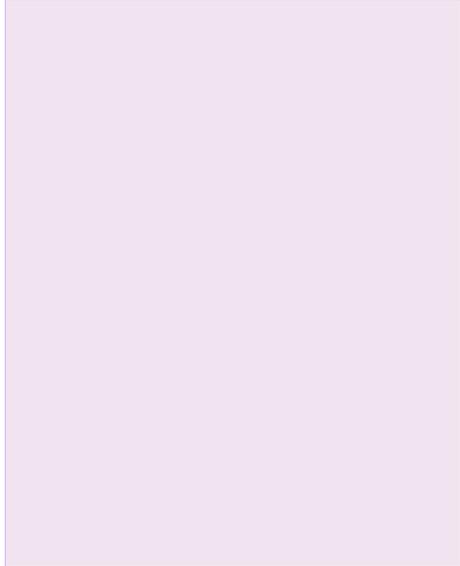
The intent of this action item is to provide increased access for unduplicated students to engage in a campus that enriches learning and promotes attendance and participation with its success measured by increased student attendance, a reduction in chronic absenteeism, student climate surveys, parent LCAP surveys, and increased participation/engagement in the

have equitable access to this type of outdoor learning space.

School climate surveys will be used to evaluate this project.

school's after school intervention and ASES offerings.

Funding for this action item is planned to be carried only two years ending in the 2019-2020 school year in order to complete the project. The use of these funds in the out years from 2020 will be returned to goal 1.m. to begin purchasing replacement Chromebooks for students following the district's technology refreshment cycle.



## Action 20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.t. State LCAP Priority #4 - Pupil Achievement Alternative to Suspension (ATS) Program- Karl Clemens School Thomas Jefferson Middle School</p>	<p>1.t. State LCAP Priority #4 - Pupil Achievement Alternative to Suspension (ATS) Program- Karl Clemens School Thomas Jefferson Middle School</p>	<p>ATS Teacher #131118 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$78,490</p>	<p>ATS Teacher #131118 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$50,882</p>
<p>Karl Clemens and Thomas Jefferson Middle School continue to be identified by the district as primary sites for Tier II student discipline and behavior management programs. Through the program, Alternative to Suspension, Teachers use restorative practices to improve students behavior in the classroom and get student focus on academics. Implementation data continues to suggest that the program is effective with correcting</p>	<p>Completed ATS programs at both Karl Clemens and Thomas Jefferson Middle schools continue to build higher capacity for restorative practices at the school sites. Suspensions remain low across the district, and regular classroom teachers have continued their training in the program as planned.  In the coming year, the program located at Karl Clemens Elementary will be moved to the</p>	<p>Employee Benefits to ATS Teacher #131118 3000-3999: Employee Benefits Supplemental and Concentration \$33,079</p>	<p>Employee Benefits to ATS Teacher #131118 3000-3999: Employee Benefits Supplemental and Concentration \$27,856</p>
		<p>ATS Teacher #160027 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$79,949</p>	<p>ATS Teacher #160027 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$87,899</p>
		<p>Employee Benefits to ATS Teacher #160027 3000-3999: Employee Benefits Supplemental and Concentration \$33,355</p>	<p>Employee Benefits to ATS Teacher #160027 3000-3999: Employee Benefits Supplemental and Concentration \$34,136</p>

student behavior to decrease unwanted incidents. Training will continue to be provided to all teachers at both schools on methods to deescalate and resolve unwanted student behaviors in the classroom thus increasing instructional time for those students using restorative practices. Data gathered during the 2017-18 school year has demonstrated the effectiveness of the program as evidenced in Goal 4 of this plan.

Funding pays for teachers, contracted services, campus monitors and program supplies.

This action is modified only in the description's language.

district's new Middle School to make sure that all adolescents have equitable access to this essential and data proven resource. Karl Clemens Elementary is expected to maintain its culture of restorative practices in future years as the staff has had a great deal of training to effectively redirect unproductive behaviors.

ATS Campus Monitor #160028  
2000-2999: Classified Personnel Salaries Supplemental and Concentration \$28,922

ATS Campus Monitor #160028  
2000-2999: Classified Personnel Salaries Supplemental and Concentration \$28,588

Employee Benefits to ATS Campus Monitor #160028 3000-3999: Employee Benefits Supplemental and Concentration \$26,009

Employee Benefits to ATS Campus Monitor #160028 3000-3999: Employee Benefits Supplemental and Concentration \$26,053

ATS Campus Monitor #160129  
2000-2999: Classified Personnel Salaries Supplemental and Concentration \$24,572

ATS Campus Monitor #160129  
2000-2999: Classified Personnel Salaries Supplemental and Concentration \$27,076

Employee Benefits to ATS Campus Monitor #160129 3000-3999: Employee Benefits Supplemental and Concentration \$24,838

Employee Benefits to ATS Campus Monitor #160129 3000-3999: Employee Benefits Supplemental and Concentration \$25,002

Bluewater Consulting Group - ATS Program Provider 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$48,400

Bluewater Consulting Group - ATS Program Provider 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$48,400

ATS Instructional Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$3,000

ATS Instructional Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$99

# Analysis

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

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

Goal 1 is a broad and overarching goal. The action steps tied to this goal, whether they be LCFF, Base, or Federal Categorical Dollars, focus on the conditions of learning and the overall academic success of students. Specifically, the State indicators covered under this goal are as follows:

- Priority 1: Basic - Teacher Misassignments, Student Access to Instructional Materials, and Conditions of School Facilities (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 7: Course Access (Conditions of Learning)

The primary "themes" addressed by the actions of Goal One involve increased and enhanced services to unduplicated students through the following:

- a. Increased access to educational technology
- b. Specific supplemental instructional programs and services to targeted students
- c. Restorative practices
- d. Smaller class sizes K-3
- e. Improved conditions of school facilities and climate (above base funding)
- f. Support personnel for LCAP initiatives
- g. Improved attendance for targeted subgroups
- h. Access to CCSS/NGSS core curriculum
- i. Equitable access to LCAP funded programs for unduplicated subgroups

All of the proposed actions of Goal One were completed, or in progress, at the time this document was drafted. Although budgeted amounts were not precisely in line with actual/estimated expenditures, no planned action item deviated in any remarkable way from its originally conceived purpose to assist the district in focussing on the stated priorities for services to unduplicated students. Each of the proposed actions is planned to be continued in 2018-2019 except for action 1.c. Action 1.c., Purchase of Curriculum, will be removed

from LCAP funding until the state updates its approved core curriculum for mathematics in 2021. Stakeholders will decide at that time if this action item will be brought back to the LCAP.

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

STATE PRIORITY ONE:

- Teacher Misassignments
- Student Access to Instructional Materials
- Conditions of School Facilities

Attracting a teaching force of the highest quality is an ongoing effort with the Wasco Union Elementary School District. The district maintains a Williams Act report demonstrating 100% of teachers appropriately assigned within the district. The district credits having all staff credentialed appropriately with its efforts to retain existing qualified staff as well as its incentives to recruit new teachers with innovative methods that make the district attractive to new teachers. The district offers teachers the ability to "double jump" it's salary columns when entering a planned program to advance on the salary schedule. Also, the district provides a 5% salary increase, on schedule, once a teacher gains his or her Master's degree in education.

During the 2018-2019, 100% of the district's English Learners had access to Level 5 designated ELD curriculum. (iLit & E3D) These programs purchased as an action of the previous year's LCAP to have access to the latest State adopted curriculum made this possible. Also, beginning the 2019-2020 school year, 100% of all students will be exposed to NGSS state-approved science curriculum. The district has not had a new curriculum for its science classes in over a decade.

100% of all teachers of teachers in these subjects have, or will receive the appropriate training in the use of the curriculum and associated materials.

One of the areas of highest need as stated by parents and approved by LCAP stakeholders is the need to improve the conditions of learning on each of the campuses. Specifically noted was a lack of shade for students when participating in outdoor activities. As an LCAP action item since 2014, the district has constructed shade areas for students to protect them from the harmful effects of the sun. As many of the district's low socioeconomic students often lack parental involvement or education to ensure that sunscreen is used daily. The district has addressed this parent concern by installing shade structures as planned at all elementary schools. (1 per year) The district is in the process of beginning work to transform the outdoor learning areas of one of its oldest schools, Thomas Jefferson Middle School. This work, outlined in action 1.s., above, has been in planning during 2018 and is set to commence in the summer of 2019. The district will carry out the second of the two planned phases of action 1.s. in the fall of 2019. Other funding is intended to be used to expand the scope of work further to improve the climate and academic culture for students.

STATE PRIORITY FOUR:

- Student Achievement

The 2018 administration of ELA and Mathematics CAASPP test demonstrated growth in English Language Arts and showed no increase in Mathematics. (ELA +8.6 Points and Math -0.5 Point) The Student Achievement Priority is a focal point of the majority of action items of the 2017- 2020 LCAP. The district celebrated the continued growth in ELA but recognizes that the lackluster growth in its mathematics program continues to need attention. LCAP goals and actions are adequate to address these concerns in the next LCAP cycle, and district leadership and teachers are collaborating and planning to address mathematics deficiencies during the school day through an added 20 minutes of instruction each school day focusing on math.

a. Increased access to educational technology - 100% of students have access to a Chromebook. The district reached its 1:1 student to device ratio goal in August of 2019. This goal was completed well ahead of schedule.

b. Specific supplemental instructional programs and services to targeted students

- Lexia, Reading Plus, Redbird, and ALEKS computer intervention tools were heavily used with approximately 75% of students in the district meeting their usage target over the year. Lexia, in particular, also showed student progress to be 26% higher than last year.

c. Restorative practices

- Restorative practices, including Safe Schools Ambassadors and Alternative to Suspension, continue to significantly decrease the numbers and types of disciplinary actions at all schools in the district. Suspensions in the district dropped .9% with only the white subgroup falling into the "orange" performance category. Restorative practices are proving to be successful in curbing serious infractions district-wide.

d. Smaller class sizes K-3

- Classes K-3 remain at LCFF mandated class sizes and teachers and buildings continue to be retained for that purpose.

e. Improved conditions of school facilities (above base funding)

- The fourth of five shade structures will be installed at John L. Prueitt during the spring of 2019. Thomas Jefferson will be the next school to improve its "conditions of learning" under LCAP action 1.s.

f. Support personnel for LCAP initiatives

- Support staff aimed at the implementation of Goal One are mentioned as action items in this area. Staff surveys regarding LCAP support staff report that 54% of teachers feel the district has adequate support staff, and 33% felt that additional support staff was needed.

g. Improved attendance for targeted subgroups

- Wasco Union Elementary School District has enjoyed great success in encouraging its students and parents to be in school every day. As of the date this document was written, the district's 2017-2018 year-to-date attendance was well over 97%. District attendance is higher than county and state attendance averages.

h. Access to CCSS core curriculum

- Besides having textbooks available at school for students, the district maintains textbooks for students to keep at home at the middle school so that students do not need to carry heavy books to and from school each day. Textbooks are also available online for students to access their assigned curriculum from district Chromebooks or home devices as well. Libraries shelve all the latest titles of interest to students, and evening library time allows parents to be a part of the process to build literacy as well. The district's policy is to maintain a 5% surplus of core instructional materials for all grade levels to cover any unforeseen circumstance that would deprive student access to core instruction.

STATE PRIORITY SEVEN:

- Access to a Broad Course of Study

The district goes to great lengths at every level of the organization to ensure that all students have access to all aspects of core curricular programs. The district mandates ELD for all English Learners at the required minutes for students at all grade levels. The progress of English Learners is monitored with individualized "Catch-Up" plans that help teachers to offer designated and integrated ELD instruction at a challenging level for each student on their journey to acquire the English language. Also, the district mandates a least restrictive environment (LRE) for all of its special needs students to ensure that no child is held back from their academic and social potential. Time is leveraged each day to ensure that intervention or remediation is offered outside of core instruction and that differentiated instruction occurs during regular instructional time each day. IEPs are carefully monitored to ensure that students in special education have the maximum exposure to core curriculum possible and to ensure that instruction is delivered as determined by each student's IEP team. Students found lacking skills to be successful in core instruction programs have opportunities to enter into intervention programs after school, on Saturdays, and in the summer to get a boost on targeted standards that need attention. Students having difficulty beyond the interventions conducted in these extended day programs are monitored closely by a school site's Response to Intervention Program. (RTI) The RTI services are in place at each school site to review at-risk students and their lack of progress in a given area. RTI teams observe the child as needed, involve the parent, and mobilize district and community resources to get students back on track. RTI is also the vehicle by which many of the district's student referrals for special education are generated in the rare occasions that this is necessary. In addition to ensuring equitable practices to promote access to all core subjects, the

district maintains a curriculum adoption cycle matches the State of California to provide students with the most recent and relevant curriculum possible.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

1.b. and 1.m. State LCAP Priority #1 - Basic Supplemental - Technology Improvement at Each Site and District and 1:1 Student to Device District Goal for Chromebooks - 2018-2019

Based on stakeholder identified priorities, the district spent twice the budgeted amount on this action item to speed the process of updating instructional presentation equipment in the classrooms. Action items from the 2017=2018 that were over-budgeted were redirected to this LCAP priority as a central project to push toward completion. The district will continue it's effort to expedite the modernization of this equipment to improve learning services to unduplicated students during the next LCAP cycle.

1.e. State LCAP Priority #4 - Pupil Achievement

Tier II Academic Support - After School

Participation in Tier II after school intervention and enrichment classes was increased over previous years. The cost for these programs were increased across the district to keep up with the need. In the coming school year, all students will take part in twenty minutes of targeted instruction to focus on mathematics. Although after school interventions will still be offered, the district anticipates student needs will be much better addressed during the regular instructional day with the increase in daily instructional time.

1.p. State Priority #1 - Basic Supplemental

Educational Services Secretaries

A DOC clerk position was eliminated after the service provided through the position was subsumed by other support personnel. This will be an on-going savings to LCAP in future years.

1.u. State LCAP Priority #4 - Pupil Achievement

Supplemental Intervention Curriculum

Revolving multi-year subscriptions for online services found the district in an "off" year for renewal for certain programs. These costs will return in the 2019-2020 school year and will be reflected in the coming LCAP.

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.

Goal One action items of the 2017-2018 LCAP were largely implemented with no substantial material changes to initial plans for implementation. Educational technology in the classroom is extremely important to all stakeholder groups and the district continues to increase meaningful interactions with technology to enhance the curriculum. To address the largest difference between planned and actual expenditures, it should be noted that surplus funds from actions items across this year's LCAP were redirected to actions 1.b and 1.m.to further the district's efforts toward educational technology. This change improves the instructional efforts of all other LCAP goals as technology is weaved into the daily learning interactions of students in every unduplicated subgroup.

# 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

All EL Students to Become Proficient in English and Reach High Academic Standards (LEA Plan Goal 2)

Corresponding State LCAP Priorities – Implementation of State Standards and Parental Involvement

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 2: State Standards (Conditions of Learning)  
                              Priority 3: Parental Involvement (Engagement)

Local Priorities:

# Annual Measurable Outcomes

Expected

## Metric/Indicator

STATE PRIORITIES

CONDITIONS

IMPLEMENTATION CCSS

2A Implementation of CA academic and performance standards

2B How programs/services enable ELs to access CCSS and ELD standards for academic content knowledge and English language proficiency

ENGAGEMENT

PARENT INVOLVEMENT

3A Efforts to seek parent input in making decisions for district and school sites

3B How district promotes participation of parents for unduplicated pupils

3C How district promotes participation of parents for pupils with exceptional needs

Actual

STATE PRIORITIES

CONDITIONS

IMPLEMENTATION CCSS

2A Implementation of CA academic and performance standards

- The district's implementation of CCSS English Language Arts and Mathematics was considered "fully-implemented" as measured by the district's site administration walkthrough data, local and State assessment data, and teacher comments. The implementation of performance standards was implemented with a growing level of fidelity to district expectations; however, there is still room to grow in this area. The district put accountability systems in place during the fall of 2018 to better monitor the utilization of instructional programs across the district.

Level 5 ELD implementation is considered "fully implemented" as measured by administrative walkthroughs and online program utilization data, school master-calendars, ELD catchup plans, and fluency assessment results. The district has invested a great deal of time and resources to push the English Learner subgroup to the surface as the subgroup most in need of support. As measured by local assessments, English Learner Student Coaches, in place at the beginning of the school year at the two schools requiring the most differentiated support for the subgroup, are expected to make a significant impact on the newcomer and emerging, English Learner student. Data suggests that these students and their parents are receiving dramatically more support to accelerate the acquisition of English.

ELA/ELD Integrated Mathematics professional development and collaboration time were provided to all teachers at the opening of the 2018-2019 school year. Teachers were provided time to infuse the academic language of mathematics into their daily lessons in June of 2018, and a full day of professional development conducted by those teacher leaders was completed in August of 2018.

Newly adopted History/Social Science curriculum implementation was deemed "substantial" by the end of the school year in 2018 as measured by administrative observations, teacher comments, and assessment data. The extent of implementation was considered "exceptional" at grades 7 and 8. The middle school team worked for 100 hours during the summer of 2018 to

## Expected

### 18-19 CONDITIONS

#### IMPLEMENTATION OF CCSS

#### STATE PRIORITIES

#### CONDITIONS

#### IMPLEMENTATION CCSS

#### 2A Implementation of CA academic and performance standards

- The district's implementation of CCSS English Language arts and Mathematics shall be considered "sustainable" as measured by the district's site administration walk through data.

Level 5 ELD implementation will be considered "fully implemented" at the conclusion of the school year in 2019.

ELA/ELD Integrated Mathematics lessons and training will be a focus of support to teachers as needed throughout the 2018-2019 school year as determined by data based needs.

The district shall rollout its History/Social Science curriculum in the with implementation being considered "partial" by the end of the school year as measured by administrative observations.

The district shall adopt NGSS Science curriculum in the 2018-2019 school year with custom NGSS and curriculum training sessions to occur before school begins in August 2019. Training to support NGSS rollout will take place throughout the school year.

#### 2B How programs/services enable ELs to access CCSS and ELD standards for academic content knowledge and English language proficiency

- English Learner access to Common Core State Standards and ELD curriculum for both designated and integrated ELD as well as integrated supports across all core subjects will continue to be the number one focus of all instructional efforts at school sites and across the district. Programs and curriculum will continue to be refined to meet the diverse needs of all students. District English Learner Student Coaches will focus exclusively on students and the families of students at risk of becoming Long Term English Learners. (LTELs) Additional resources will also be directed at increasing parent involvement through the use of a community communications liaison. (Goal 4)

## Actual

align instruction, pacing, and assessments for the school year using LCAP curriculum collaboration funds.

As planned, the district adopted new NGSS Science curriculum at the April 2019 meeting of the WUESD Board of Trustees. Training and planning time is provided to teachers during the summer of 2019, matching all other LCAP funded curriculum adoptions.

LCAP expenditures for textbook adoptions will cease for the next two LCAP cycles. Consideration will be given in June of 2021 for the continuation of textbook adoption purchases in 2022 during the next California CCSS math textbook adoption cycle. Until that time, stakeholders have determined that those funds will be best utilized by equitably providing LCAP funded support staff to unduplicated students attending the district's newest school beginning in the fall of 2019.

#### 2B How programs/services enable ELs to access CCSS and ELD standards for academic content knowledge and English language proficiency

- English Learner access to Common Core State Standards and ELD curriculum for both designated and integrated ELD continued to be the focus of school sites across the district. The majority of professional development occurring during the school year focused on English Learners. District English Learner Student Coaches were hired for the 2018-2019 school year and have focused exclusively on students and the families of students at risk of becoming Long Term English Learners (LTELs) at the two elementary schools in the district with the highest concentration of English Learner students. Additional resources will also be directed at increasing parent involvement of the subgroup through the use of a community communications liaison. (Goal 4)

Goals and actions of the LCAP to support English Learners were reviewed during the 2018-2019 school year, and modifications were made to strengthen the program. DIBELS fluency assessments were added to English Learner Catch-up Plans in the fall of 2018, and the entire EL annual assessment batteries are planned to be reviewed and streamlined during the summer of 2019.

#### ENGAGEMENT

#### PARENT INVOLVEMENT

#### 3A Parental Engagement

- Parent Input is sought in decision making across the school district and school sites
- The district will emphasize the work conducted at every opportunity to increase parent participation. The following is a list of the types

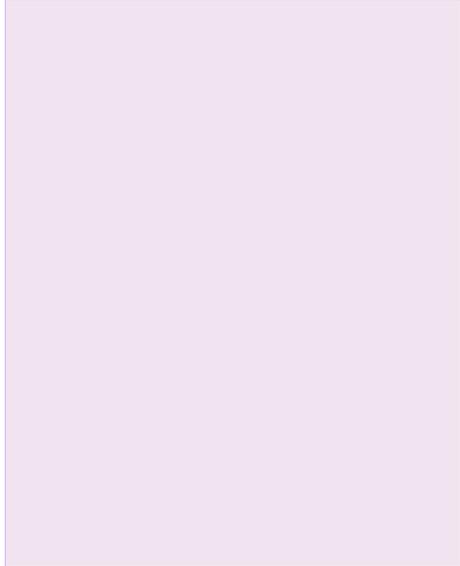
## Actions / Services

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
<p>2.a. State LCAP Priority #2 - District Curriculum and Continuous Improvement Committee</p> <p>K-8 Literacy, CCSS, and EL Committees were dissolved at the end of the 2017-2018 school year in order to tie all committee work together under a single group to improve communication and instructional practices across the district that offer extra supports to targeted students and their families.</p> <p>K-8 Parent Communication supplies that were one of the strongest systems of practice is still under this goal and action step as this is considered a key districtwide step under this program, and modifications to it will be determined by this group in the winter of 2019.</p> <p>Changes to the formation of a new group of teacher leaders is an action item of the district's CIP.</p> <p>Working under the direction of the district, the curriculum committee shall be composed of a select group of trusted teachers from</p>	<p>2.a. State LCAP Priority #2 - District Curriculum and Continuous Improvement Committee</p> <p>Completed</p> <p>As planned, the district has disbanded the various committees across the district and consolidated the duties of these into one group known as the "Curriculum Committee."</p> <p>Surviving on this action item are the supplies designated by the district's original "Early Literacy Committee" as deemed necessary to provide structure to the district's literacy systems and parent communication. These expenditures will continue to be LCAP an LCAP funded priority.</p>	<p>K-8 Parent communications supplies 4000-4999: Books And Supplies Supplemental and Concentration \$57,000</p> <p>Supplies for committee work 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$437</p>	<p>K-8 Parent communications supplies\ 4000-4999: Books And Supplies Supplemental and Concentration \$69,959</p> <p>Supplies for committee work 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$3,617</p>

each site that will be responsible for communication of instructional expectations to all teachers at every grade level in the district. Additionally, the group is designed to allow teachers to bring concerns and issues up that will arise in order to work together to find solutions. This small group shall be empowered to create sub-committees that report their work and needs to the curriculum committee creating a strong chain of communication and expectations.



## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.b. State Priority #2 - Implementation of Common Core EL/Early Literacy Coordinator and Secretary</p> <p>.8 FTE EL Coordinator and office support staff will guide site leaders and teachers in the implementation of the new State Standards for English Learners and improved ELD productivity principally directed supports for English Learners in all core subjects.</p> <p>.3 FTE EL Secretary will be paid partially from S/C funds.</p> <p>RFEP - Reclassification recognition ceremony</p>	<p>2.b. State Priority #2 - Implementation of Common Core EL/Early Literacy Coordinator and Secretary</p> <p>Completed</p> <p>A well defined and prescriptive program for English Learners in the district has been needed in the district for the many years before LCAP. The current EL Coordinator, with the help of district academic coaches and EL teacher leaders, are building a nourishing culture to ensure the rapid acquisition of English for the EL student population.</p> <p>Data on the success of the district's EL program has been</p>	<p>.8 FTE - EL Coordinator #141204 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$82,552</p> <p>Employee Benefits to EL Coordinator #141204 3000-3999: Employee Benefits Supplemental and Concentration \$30,980</p> <p>.3 EL Secretary #102902 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$9,321</p> <p>Employee Benefits to EL Secretary #102901 3000-3999: Employee Benefits Supplemental and Concentration \$7,977</p>	<p>.8 FTE - EL Coordinator #141204 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$82,194</p> <p>Employee Benefits to EL Coordinator #141204 3000-3999: Employee Benefits Supplemental and Concentration \$30,835</p> <p>.3 EL Secretary #102902 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$20,217</p> <p>Employee Benefits to EL Secretary #102901 3000-3999: Employee Benefits Supplemental and Concentration \$11,647</p>

spotty at best. Given the changes to the state assessment program and the administration of the ELPAC over the last couple of years, the district is building a firm dataset to measure all aspects of the EL instructional program. Each year the coordinator has tightened systems and instructional expectations for teachers to provide prescriptive instruction to this subgroup.

LCAP teacher surveys suggest that the support is appropriate for the need. Local data has shown slight growth for ELs in the district, suggesting that further changes and emphases on the subgroup are necessary. Once year-over-year data is available from ELPAC, the district will align local assessments with enacting significant program changes that are data-driven.

Instructional Supplies for EL Department 4000-4999: Books And Supplies Supplemental and Concentration \$0

Instructional Supplies for EL Department 4000-4999: Books And Supplies Supplemental and Concentration \$0

Monthly car allowance to EL Coordinator per contract 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$400

Monthly car allowance to EL Coordinator per contract 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$391

RFEP - Redesignation Recognition Ceremony 4000-4999: Books And Supplies Supplemental and Concentration \$2,000

RFEP - Redesignation Recognition Ceremony 4000-4999: Books And Supplies Supplemental and Concentration \$0

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.c. State Priority #2 - Implementation of Common Core Contract for "California Streaming"</p> <p>Ended Based on teacher survey, there was not enough interest in California Streaming to justify the continuation of this action item.</p>	<p>2.c. State Priority #2 - Implementation of Common Core Contract for "California Streaming"</p> <p>Discontinued</p>		

## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.d. State Priority # 3 - Parental Involvement English Learner Student Coach</p> <p>1 FTE English Learner Student Coach position is principally directed to serve English learners at Karl Clemens Elementary, the school in the district identified to have the highest levels of English Learners and low socioeconomic students. Working closely with students and families, this individual will be responsible for providing instruction and supports to lessen the chances of children becoming identified as Long Term.</p> <p>A second English Learner Student Coach will be funded via Title V to provide service to the second most impacted school site in the district. (Teresa Burke Elementary)</p> <p>This action is modified only in the description's language.</p>	<p>2.d. State Priority # 3 - Parental Involvement English Learner Student Coach</p> <p>Two English Learner Student Coaches are now in place at the two schools (Burke and Clemens) most densely populated with English Learner students. LCAP pays for one coach, and Title V covers the cost of the second.</p> <p>Early data collected to determine the effectiveness of these positions demonstrates strong potential for student growth for the targeted children and their families. Most significant of the impacts of this position is the amount of parent engagement that is taking place with the assigned families. Participation in parent workshops and visitation of the school have been challenging for these parents in the past. Now, data demonstrate much improved parental involvement. Most importantly, student growth is moderately above the average EL student. This target group is usually well below that average English Learner student. Longitudinal data will be measured against the district's control group in 2019 to determine the full effect of the program on the targeted students.</p>	<p>1 FTE - EL Student Coach - Karl Clemens 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$78,490</p> <p>Employee Benefits to EL Student Coach 3000-3999: Employee Benefits Supplemental and Concentration \$33,079</p> <p>Postage for EL Student Coach 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$300</p> <p>1 FTE - EL Student Coach - Teresa Burke 1000-1999: Certificated Personnel Salaries Title V \$78,490</p> <p>EL Student Coach Benefits 3000-3999: Employee Benefits Title V \$33,079</p>	<p>1 FTE - EL Student Coach - Karl Clemens 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$85,445</p> <p>Employee Benefits to EL Student Coach 3000-3999: Employee Benefits Supplemental and Concentration \$32,886</p> <p>Postage for EL Student Coach 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$0</p> <p>1 FTE - EL Student Coach - Teresa Burke 1000-1999: Certificated Personnel Salaries Title V \$78,940</p> <p>EL Student Coach Benefits 3000-3999: Employee Benefits Title V \$35,448</p>

This increase in participation is proving to be a promising LCAP funded program and will be expanded if the expected student growth is as strong as raw data is suggesting.

**Action 5**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.e. State Priority #3 - Parental Involvement Language/Fluency Assessor and District EL Parent Liaison</p> <p>The district language/fluency assessor is partially paid with supplemental/concentration funds to enhance service between home and school to speedily determine home language needs of students entering the district and familiarizing parents with the English Learner program. The assessor shall extend the work of site personnel to help ensure that families understand EL programs in the district, the purpose of ELD, and the steps necessary to become redesignated. #102108</p>	<p>2.e. State Priority #3 - Parental Involvement Language/Fluency Assessor and District EL Parent Liaison</p> <p>Completed The fluency assessor and EL parent liaison were instrumental in providing additional support to teachers using new fluency tests with students across the district.</p> <p>Working along with LCAP funded support personnel in the district, these positions are helping to provide the needed supports to English Learners, and particularly Long Term English Learners (LTELs) in the district. Time providing supplemental support is logged by the employee.</p>	<p>.5 FTE Language Assessor #102108 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$18,009</p> <p>Classified staff to assist teachers with fluency testing 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$9,000</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$14,757</p>	<p>.5 FTE Language Assessor #102108 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$17,920</p> <p>Classified staff to assist teachers with fluency testing 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$225</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$13,969</p>

**Action 6**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.f. State Priority #3 - Parental Involvement Parent Outreach Liaisons</p>	<p>2.f. State Priority #3 - Parental Involvement Parent Outreach Liaisons</p>	<p>5 FTE Outreach Liaisons - #211251, #211252, #211253.</p>	<p>5 FTE Outreach Liaisons - #211251, #211252, #211253.</p>

Parent Outreach Liaisons at each site assist in the district's goals to increase communication with parents on matters related to attendance, student performance, intervention, and opportunities to become involved at the school. This priority continues to be recognized as an area for improvement for the district.

Positions:  
 #211251  
 #211252  
 #211253  
 #211250  
 #211254

Completed  
 Parent outreach liaisons work with site support personnel to contact parents regarding excessive absences, English learner status and programs, opportunities for support services, required after school interventions, and a myriad of other supplemental services and programs offered through LCFF funded actions. The services provided during the 2018-2019 school year can be reviewed in site outreach logs.

#211250, #211254 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$113,980

Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$64,840

#211250, #211254 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$111,962

Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$74,150

**Action 7**

**Planned Actions/Services**

2.g. State LCAP Priority #2 - Implementation of Common Core Site Allocations of LCAP funding (791) for Service to EL Students

\$150 per EL Student

Each site shall receive funds for the purpose of supporting the needs of English Learners at a percentage of funding equal to their percent of English Learners. All assigned monies shall be principally apportioned to their English Learner population to conduct individualized site actions to address the needs of their students. Sites shall present the

**Actual Actions/Services**

2.g. State LCAP Priority #2 - Implementation of Common Core Site Allocations of LCAP funding (791) for Service to EL Students

Completed  
 Funds are reserved for schools to provide supplemental services to the EL subgroup were used to varying levels by school sites during the school year. Site principals have had large ending balances over the last three years on this action item. Each school's English Learner Advisory Committee works with principals to determine the best use of these funds to build achievement for the

**Budgeted Expenditures**

Teacher Extra Time and Subs for EL Intervention 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$77,954

Classified extra duties 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$11,947

Employee benefits 3000-3999: Employee Benefits Supplemental and Concentration \$12,813

Supplies for EL activities 4000-4999: Books And Supplies

**Estimated Actual Expenditures**

Teacher Extra Time and Subs for EL Intervention 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$79,710

Classified extra duties 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$3,772

Employee benefits 3000-3999: Employee Benefits Supplemental and Concentration \$14,082

Supplies for EL activities 4000-4999: Books And Supplies

district with an updated budget for services at the beginning of the 2018-2019 school year that outlines the scope of service as determined by stakeholders using site specific data gathered during the LCAP development year.

School	#EL Students	Apportionment
TB	326	48,900
JLP	269	40,350
Clemens	346	51,900
Palm	299	44,850
TJ	177	26,550

EL subgroup. Evidence of ELAC participation can be found at site level meeting minutes.

Supplemental and Concentration \$74,637

Workshops, services agreements, printing, meeting supplies, learning software, communications 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$35,199

Supplemental and Concentration \$59,156

Workshops, services agreements, printing, meeting supplies, learning software, communications 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$27,793

### Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.h. State Priority #2 - Parental Involvement Latino Family Literacy Project	2.h. State Priority #2 - Parental Involvement Latino Family Literacy Project	Program moved to Title I	Program moved to Title I \$0
All expenses were moved to Title I funding for this school year	Completed - Now Title I funded Parent sign-in sheets show that the Latino Family Literacy Project has grown in popularity across the district now services more students and families since it has been funded under LCAP and T3 Immigrant Funds. It is now in place with equity at three elementary schools in the district.	Program moved to Title I	Program moved to Title I \$0

### Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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2.i. State Priority #2 - Parental Involvement  
.5 FTE Migrant Resource Teacher

More than 95% of the district's migrant students are English Learners. Parent outreach and communication are essential goals of Wasco's LCAP. In order to maintain the Migrant Resource Teacher as a full time position, this job requires increased outreach and support of LCAP funded goals for early literacy K-3. Specifically K-8 Literacy and EL efforts under the coordination of the EL director.

This action is modified only in the description's language.

2.i. State Priority #2 - Parental Involvement  
.5 FTE Migrant Resource Teacher

Completed  
The .5 FTE migrant resource teacher worked closely with the EL and Early Literacy Coordinator to ensure that services work in tandem. This is evidenced by PARS activity logs and sign-in sheets.

.5 FTE - Migrant Resource Teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$38,071

Benefits to Migrant Resource Teacher 3000-3999: Employee Benefits Supplemental and Concentration \$16,318

.5 FTE - Migrant Resource Teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$37,103

Benefits to Migrant Resource Teacher 3000-3999: Employee Benefits Supplemental and Concentration \$14,875

## 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.

Implementation of Goal Two, "EL Students to Become Proficient in English and Reach High Academic Standards," has been one of the most important efforts of the district. Systems and academic support structures for English Learners were not uniformly implemented or monitored across the district before 2014 and development of LCFF and district LCAP funded initiatives. Since early LCAP actions began to take shape, and once stakeholders started to recognize the deficiencies of its EL program, the district is pleased to report that under the direction of the LCAP funded EL Coordinator and supporting staff, great strides have been made for improving services for English Learners. Goal two goals are tied closely to the professional development goals of Goal Three of the LCAP. Training and workshops within the district are generally always conducted through the lens of English Learner needs. Core curriculum and supplemental services for English Learners are now undertaken with fidelity across the district. Data is collected and monitored by teachers and administration to carefully observe the academic growth and the levels at which student acquire the English language.

Data drives the discussion between principals and teachers during weekly Professional Learning Community opportunities. Teachers utilize the Ellevation data management system to track each student's language acquisition and to communicate to parents and provide a proper direction for students moving forward. The data produced by this program is called a "catch-up" plan and is used to drive instruction and assign student interventions. The same data is used by EL Student Coaches at Karl Clemens and Teresa Burke Elementary schools to create targeted groups of students to build academic leadership for both student and parents. As a parent group that is involved with the district the EL Student Coach's parent group was attended at the highest levels of any parent group in the district. Just behind the African American parent group.

Level 5 Core ELD curriculum was rolled out during the 2016-2017 school year to assist teachers in the instructional of language acquisition during ELD and to ensure the instructional was not an extension of core ELA instructional time. Two programs purchased in 2016 were narrowed down to the one best suited to the needs of the children of Wasco. The E3D program by HMM is in place for all students at-risk of becoming a Long Term English Learner in grades 4-8.

Along with high expectations for student achievement, teachers are becoming better trained in how to teach the English Learner. Differentiated instruction remains the most requested professional development training in the district as evidence that teachers take the EL subgroup's needs very seriously.

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

#### Baseline Data from 2017-2018 ELPAC Administration

##### Overall

- Well Developed - 22.8%
- Somewhat/Moderately - 59.38%
- Beginning - 17.82%
- Total number of students by grade for all levels - 1285

##### Listening

- Well Developed - 41.17%
- Somewhat/Moderately - 47.70%
- Beginning - 11.13%
- Total number of students by grade for all levels - 1285

##### Speaking

- Well Developed - 45.45%
- Somewhat/Moderately - 38.75%
- Beginning - 15.80%

- Total number of students by grade for all levels - 1285

#### Reading

- Well Developed - 17.43%
- Somewhat/Moderately - 41.56%
- Beginning - 41.01%
- Total number of students by grade for all levels - 1285

#### Writing

- Well Developed - 24.28%
- Somewhat/Moderately - 55.25%
- Beginning - 20.47%
- Total number of students by grade for all levels - 1285

#### English Learner reclassification rate

- 17.1% of Students Reclassified RFEP (2017-18 ELPAC Administration)

2018 ELPAC scores released during the school year provide further evidence of the need for improvement in the district's literacy programs. This data offers a rationale to continue existing LCAP actions that increase services to develop early literacy at the lowest grade levels, support to English Learners, and supplemental services and support personnel to provide outreach to families.

This baseline data is expected to improve in the coming years as the district ELA program has seen significant improvement over the last two years. The English Learner subgroup has been a part of that growth over the last two years, and sustained growth is expected to continue that trend.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

All actions of Goal Two were carried forward as planned and were budgeted adequately.

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.

Goal 2.a. - Changes to the committee structure during the 2017-2018 LCAP transformed the K-3 Literacy Committee into a much broader committee working on behalf of the district under an action item in Goal 3 of this LCAP. The work of the literacy committee to provide leveled readers, classroom libraries, and student study organizational tools to students and parents remain as the final actions

of the original committee. Next year's LCAP will list these supplies as their own action item under Goal 1 or Goal 2 depending on stakeholder input.

# 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

The District Shall Ensure Teacher Quality and Relevant Professional Development (LEA Plan Goal 3)

Corresponding State LCAP Priorities – Implementation of State Standards, and Pupil Achievement

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

CONDITIONS  
IMPLEMENTATION OF CCSS

2A Implementation of CA academic and performance standards

2B How programs/services enable ELs to access CCSS and ELD standards for academic content knowledge and English language proficiency

PUPIL OUTCOMES  
STUDENT ACHIEVEMENT

4A. Statewide assessments

4B. Academic Performance Index

4C. Percentage of pupils completing a-g or CTE sequences/programs

4D. Percentage of EL pupils making progress toward English proficiency

4E. English Learner reclassification rate

4F. Percentage of pupils passing AP exam with 3 or higher

4G. Percentage of pupils who participate in and demonstrate college preparedness on EAP (or other)

Actual

STATE PRIORITIES

CONDITIONS

IMPLEMENTATION CCSS

2A Implementation of CA academic and performance standards

- The district's implementation of CCSS English Language Arts and Mathematics was determined to be "fully-implemented" as measured by the district's site administration walkthrough data, assessment data, and teacher comments. The implementation of performance standards taught with consistency and fidelity remains to be a challenge at some school sites with district expectations regarding instructional time and assessments. Overall, the academic program has maintained a consistent level of implementation as measured during the 2017-2018 school year. There is room for improvement.

Level 5 ELD implementation is considered "fully implemented" as measured by administrative walkthroughs, district ELD online programs, school master-calendars, and ELD catchup plans and fluency assessment results. The district has invested a great deal of time and resources to ensure that the English Learner subgroup receives much-needed support. English Learner Student Coaches put in place at the beginning of the school year at the two schools requiring the most differentiated support for the subgroup are expected to make a significant impact on the newcomer and emerging proficient students. Data suggests that these students and their parents are receiving dramatically more support to accelerate the acquisition of English.

ELA/ELD Integrated Mathematics professional development and collaboration time were provided to all teachers at the opening of the 2018-2019 school year. Teachers were provided time to infuse the academic language of mathematics into their daily lessons in June of 2018, and a full day of professional development conducted by those teacher leaders was completed in August of 2018.

Newly adopted History/Social Science curriculum implementation was deemed "substantial" by the end of the school year in 2018 as measured by administrative observations, teacher comments, and assessment data. The extent of implementation was noted as exceptional at grades 7 and 8. The middle school team worked for 100 hours during the summer of 2018 to align

## Expected

### 18-19 CONDITIONS

#### IMPLEMENTATION CCSS

##### 2A Implementation of CA academic and performance standards

- The district's implementation of CCSS English Language arts and Mathematics shall be considered "sustainable" as measured by the district's site administration walk through data.

Level 5 ELD implementation will be considered "fully implemented" at the conclusion of the school year in 2019.

ELA/ELD Integrated Mathematics lessons and training will be a focus of support to teachers as needed throughout the 2018-2019 school year as determined by data based needs.

The district shall rollout its History/Social Science curriculum in the with implementation being considered "partial" by the end of the school year as measured by administrative observations.

The district shall adopt NGSS Science curriculum in the 2018-2019 school year with custom NGSS and curriculum training sessions to occur before school begins in August 2019. Training to support NGSS rollout will take place throughout the school year.

##### 2B How programs/services enable ELs to access CCSS and ELD standards for academic content knowledge and English language proficiency

- English Learner access to Common Core State Standards and ELD curriculum for both designated and integrated ELD as well as integrated supports across all core subjects will continue to be the number one focus of all instructional efforts at school sites and across the district. Programs and curriculum will continue to be refined to meet the diverse needs of all students. District English Learner Student Coaches will focus exclusively on students and the families of students at risk of becoming Long Term English Learners. (LTELs) Additional resources will also be directed at increasing parent involvement through the use of a community communications liaison. (Goal 4)

Goals and actions of the LCAP to support English Learners shall be thoroughly reviewed and refined as needed for the coming school year.

#### PUPIL OUTCOMES

## Actual

instruction, pacing, and assessments for the school year using LCAP collaboration funds.

The district adopted new NGSS Science curriculum at the April 2019 meeting of the WUESD Board of Trustees. Training and planning time is planned for the summer of 2019 in line with all other LCAP funded adoptions.

LCAP expenditures for textbook adoptions will cease for the next two LCAP cycles and will be considered for continuation in 2022 during the next CCSS math textbook adoption cycle. Until that time, stakeholders have determined that those funds will be best utilized by equitably providing support staff to unduplicated students at the district's newest school beginning in the fall of 2019.

##### 2B How programs/services enable ELs to access CCSS and ELD standards for academic content knowledge and English language proficiency

- English Learner access to Common Core State Standards and ELD curriculum for both designated and integrated ELD as well as integrated supports across all core subjects will continue to be the number one focus of all instructional efforts at school sites and across the district. Programs and curriculum will continue to be refined to meet the diverse needs of all students. District English Learner Student Coaches were hired for the 2018-2019 school year and have focused exclusively on students and the families of students at risk of becoming Long Term English Learners. (LTELs) Additional resources will also be directed at increasing parent involvement through the use of a community communications liaison. (Goal 4)

Goals and actions of the LCAP to support English Learners were reviewed during the 2018-2019 school year, and modifications were made to strengthen the program. DIBELS fluency assessments were added to English Learner Catchup Plans in the fall of 2018, and their entire annual assessment batteries are planned to be reviewed and streamlined during the summer of 2019.

#### PUPIL OUTCOMES

##### STUDENT ACHIEVEMENT

##### 4A. Statewide Assessments

##### 4.A.i. ENGLISH LANGUAGE ARTS DASHBOARD RESULTS

- 48.6 Points Below Level 3 - Increase of 8.6 scale points District Average
- 57.7 Points Below Level 3 - Increase of 13.4 scale points Karl F. Clemens Elementary

## 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
<p>3.a. State LCAP Priority #2 - Implementation of Common Core Professional Development Activities - All School Sites</p> <p>Academic coaches and other district teachers on special assignment, funded 100% by Title I, are the backbone of support to teachers in the district. The vast majority of the professional development activities as are conducted by these personnel and their training and assistance focuses are driven district's local and state data indices with an eye on providing targeted supports to unduplicated students and subgroups. This action item covers the costs to perform this work to support the district's instructional program and include teacher overtime, training materials, and technology as needed to perform high quality professional development for all teachers in the district.</p> <p>This action is modified only in the description's language.</p>	<p>3.a. State LCAP Priority #2 - Implementation of Common Core Professional Development Activities - All School Sites</p> <p>Completed</p> <p>Academic coaches continue to serve the district by offering continuity for the delivery of equitable instruction and assessment across the district. Coaches take the lead on new instructional initiatives and core curriculum and provide year-long training and support at the school site where the employee serves. LCAP teacher surveys continue to demonstrate the perceived effectiveness of the district's academic coaches warranting the continuation of the position indefinitely.</p> <p>The salaried position of an academic coach was moved to Title I in a previous LCAP cycle. However, the expense for the services provided by the coaches continues to be an LCAP expense. This logical funding combination targets the unduplicated subgroups for increased academic achievement</p>	<p>Professional Development Preparation Time for Teacher Improvement #1791 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$15,000</p> <p>Employee benefits for PD Prep Time 3000-3999: Employee Benefits Supplemental and Concentration \$2,839</p> <p>3 Instructional Support Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$5,000</p> <p>4 Supplies for Professional Development 4000-4999: Books And Supplies Supplemental and Concentration \$3,000</p> <p>5 Training and Support for New Teachers (Teacher Overtime and Sub Release) #1741,1793,1799</p> <ul style="list-style-type: none"> <li>• Google Classroom</li> <li>• EL Supports</li> <li>• LCAP Instructional Programs</li> </ul> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$49,300</p>	<p>Professional Development Preparation Time for Teacher Improvement #1791 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$28,579</p> <p>Employee benefits for PD Prep Time 3000-3999: Employee Benefits Supplemental and Concentration \$4,963</p> <p>3 Instructional Support Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$1,642</p> <p>4 Supplies for Professional Development 4000-4999: Books And Supplies Supplemental and Concentration \$3,670</p> <p>5 Training and Support for New Teachers (Teacher Overtime and Sub Release) #1741,1793,1799</p> <ul style="list-style-type: none"> <li>• Google Classroom</li> <li>• EL Supports</li> <li>• LCAP Instructional Programs</li> </ul> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$15,617</p>

6 Employee benefits - New Teacher Training 3000-3999: Employee Benefits Supplemental and Concentration \$9,328

6 Employee benefits - New Teacher Training 3000-3999: Employee Benefits Supplemental and Concentration \$3,027

Software and Travel for Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$4,354

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.b. State LCAP Priority #4 - Pupil Achievement District CCSS Committee (EL Focus)</p> <p>K-8 Literacy, CCSS, and EL Committees were dissolved at the end of the 2017-2018 school year in order to tie all committee work together under a single group to improve communication and instructional practices across the district that offer extra supports to targeted students and their families.</p>	<p>3.b. State LCAP Priority #4 - Pupil Achievement District CCSS Committee (EL Focus)</p> <p>Completed As planned, the multiple former committees were disbanded after the 2017-2018 school year in favor of a single streamlined committee to improve communication between teacher and administration.</p> <p>The resulting single committee is now known as the "curriculum committee." This group meets monthly serving as a steering committee for curriculum related dissemination of information, as well as specialists to help drive program related updates across the district.</p> <p>The committee work was instrumental in assisting the district</p>	<p>Moved to Goal 2.a.</p> <p>Moved to Goal 2.a.</p>	<p>Moved to Goal 2.a.</p> <p>Moved to Goal 2.a.</p>

in making necessary changes in the district. However, the LCAP teacher survey results show that there is a pocket of teachers that do not see the value of their efforts. The school district will attempt to better communicate the purpose of the curriculum committee during the 2019-2020 school year.

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.c. State LCAP Priority #2 - Implementation of Common Core Literacy and Reading Professional Development</p> <p>Led by teachers that received the "Authorization in Reading and Literacy" from the CTC during 2016-2017, professional development will continue to be offered to teachers across the district on ways to support literacy development with the students of Wasco.</p>	<p>3.c. State LCAP Priority #2 - Implementation of Common Core Literacy and Reading Professional Development</p> <p>Completed</p> <p>The district's project to assist teachers in receiving an "Added Authorization in Reading and Literacy" has come to its conclusion. The program was successful, and its benefits can be seen on the California School Dashboard on the ELA academic indicator. Teachers in the lower grades recognize their essential role in the ongoing academic progress of students across all grade levels. These teachers are now the district's resident experts in building student literacy.</p> <p>This action will be eliminated for the 2019-2020 school year as the district and its teaching staff, and other stakeholders determine its</p>	<p>Targeted Teachers 1.5 Hours Each Quarter 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0</p> <p>Employee Benefits for Literacy PD 3000-3999: Employee Benefits Supplemental and Concentration \$0</p> <p>PD Reading and Literacy meeting supplies 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,000</p>	<p>Targeted Teachers 1.5 Hours Each Quarter 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0</p> <p>Employee Benefits for Literacy PD 3000-3999: Employee Benefits Supplemental and Concentration \$0</p> <p>PD Reading and Literacy meeting supplies 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$316</p>

next steps to strengthen its early literacy program.

## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.d. State LCAP Priority #4 - Pupil Achievement Pre-Service Workshops for Teachers</p> <p>The district hosts five pre-service workshop days for teachers during the week preceding the beginning of the school year. These training dates focus on goals of the LCAP and the target groups English Learners, low socioeconomic students, and homeless/foster youth with the topic determined by 2017 California School Dashboard results. Two of these days are contractually required.</p> <p>Though unchanged from previous LCFF funding years, these expenditures for this action have been broken down in depth for better accounting purposes.</p> <p>Classified personnel is also provided training opportunities for two of the days preceding the school year with topics that focus on the goals of the LCAP; specifically, student relations and customer service.</p> <p>Teachers are offered time to come together as a district grade level or</p>	<p>3.d. State LCAP Priority #4 - Pupil Achievement Pre-Service Workshops for Teachers</p> <p>Completed</p> <p>The five-day summer teacher pre-service workshops held in August 2018 brought the following LCAP related topics to teachers:</p> <ul style="list-style-type: none"> <li>• Educational Technology</li> <li>• Differentiated Instruction</li> <li>• Integrated English Learner Supports for Math</li> <li>• History/Social Science Integrated Supports for EL Students</li> <li>• DIBELS Language Fluency Assessment Tools</li> </ul> <p>In the next LCAP cycle, three of the five days for training have been folded into the regular school year. This change of procedure was done to require the participation of all teachers to promote required programs to increase the academic success of unduplicated subgroups. These dates have been set for the coming school</p>	<p>Certificated Hourly #1797, 1770 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$245,550</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$46,206</p> <p>In-service Supplies 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,930</p> <p>District Data and Professional Learning Saturdays for All Instructional Staff (3 Saturdays) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$210,375</p> <p>Benefits to Saturday Collaboration Days 3000-3999: Employee Benefits Supplemental and Concentration \$39,803</p> <p>Chrome book training stipend - new teachers only 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,000</p> <p>Benefits - Chrome book stipends 3000-3999: Employee Benefits</p>	<p>Certificated Hourly #1797 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$122,896</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$22,902</p> <p>In-service Supplies 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$3,651</p> <p>District Data and Professional Learning Saturdays for All Instructional Staff (3 Saturdays) #1782 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$115,186</p> <p>Benefits to Saturday Collaboration Days 3000-3999: Employee Benefits Supplemental and Concentration \$21,500</p> <p>Chrome book training stipend - new teachers only 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$5,396</p> <p>Benefits - Chrome book stipends 3000-3999: Employee Benefits</p>

middle school department to conduct PLC work around student data. These events are spread out over three Saturdays during the school year.

This action is modified only in the description's language.

year. (Oct 14th, January 6th, and February 21st, 2020.

Supplemental and Concentration \$378

Professional Development - classified staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$18,702

Benefits - classified staff 3000-3999: Employee Benefits Supplemental and Concentration \$5,031

Supplemental and Concentration \$724

Professional Development - Classified Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$5,209

Professional Development - Classified Staff 3000-3999: Employee Benefits Supplemental and Concentration \$116

Professional Development - Classified Staff Resource 7311 2000-2999: Classified Personnel Salaries Other \$15,618

**Action 5**

**Planned Actions/Services**

3.e. State LCAP Priority #4 - Pupil Achievement Curriculum and Assessment Planning for Teachers

Each year, the district provides teacher leaders to come together at the conclusion of the school year to determine the identified strengths and weakness of the instructional program based on the goals of the LCAP. This information is used to plan for the coming instructional school year. Once the main strengths and issues have been determined, teachers develop or revise lessons and assessments, study new textbook adoptions, (science in

**Actual Actions/Services**

3.e. State LCAP Priority #4 - Pupil Achievement Curriculum and Assessment Planning for Teachers

In Progress  
C&I planning for 2019 is scheduled for June 2018 with over thirty teachers participating in pacing, lesson planning, and assessments for NGSS science implementation for the 2019-2020 school year. The focus grade levels for this work were grades 5-8. However, teachers in grades TK to 5 will participate to a lesser degree to develop project-based lesson plans for their district grade level teams.

**Budgeted Expenditures**

Salary for Teacher Curriculum and Assessment Work #1750 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$222,192

Benefits to Teacher Curriculum and Assessment Work 3000-3999: Employee Benefits Supplemental and Concentration \$42,039

**Estimated Actual Expenditures**

Salary for Teacher Curriculum and Assessment Work #1750 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$191,719

Benefits to Teacher Curriculum and Assessment Work 3000-3999: Employee Benefits Supplemental and Concentration \$36,274

Curriculum and Assessment Work meeting supplies 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,760

2019) and present the updates to the instructional program to teachers during workshops in the fall of the same year. The work is conducted for 100 hours per participant.

This is not a new action item, but as stated in action item 3.d., the funds specified for professional development were expanded to provide the district better tools for accounting and stakeholders increased transparency.

Teachers identified the need to address ELD assessments to tighten and streamline ELD instruction. Additionally, ELA at the middle school was impacted by schedule adjustments for the coming school year that will significantly impact planned instructional lessons. Teachers that are affected in these identified areas will begin working on updating their curriculum during July of 2019.

End of the year planning and collaboration time has been essential over the last several years. Teachers have expressed that the time has been beneficial to the academic programs in the district and recognize that this pre-planning would be impossible without the funding from the LCFF S/C grant.

**Action 6**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.f. State LCAP Priority #2 - Implementation of Common Core Professional Membership - National Superintendent's Roundtable	3.f. State LCAP Priority #2 - Implementation of Common Core Professional Membership - National Superintendent's Roundtable  Discontinued The district superintendent did not find membership in this roundtable to be worth the expense. It will be	Annual Membership Fee for Participation of the Superintendent of WUESD 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,250	Annual Membership Fee for Participation of the Superintendent of WUESD 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,495

discontinued for the 2019-2020 school year.

## 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.

Structured professional development is in demand by teachers across the district.

According to the 2019 administration of the LCAP Teacher Survey, the top five topics most in demand by teachers are the following: (in order)

1. Educational Technology
2. Working with Special Needs Students
3. Teaching Reading and Literacy Skills
4. Mathematics
5. Science

Local and State assessment data supports this measure of teacher needs.

Using funds from LCAP goal three, Title I, Title II, and professional development block grants, the district attempts to offer professional development within the teacher's contractual day.

Training conducted during the 2018-2019 school year included the subjects mentioned by teachers above (excluding science) during preservice days in August 2018 and monthly during early release days on the third Wednesday of the month.

Curriculum and assessment planning for teachers focused on History/Social Science adoption curriculum integration and Integrated ELD for mathematics at all grade levels.

Relying upon the district's highly effective teachers as trainers for most in-house professional development has been a highly successful and well-received way to ensure that training is tailored to the needs of students and teachers.

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

Based on the attendance of teachers to paid training events during non-contractual hours, the district characterizes its professional development at 70% effective. During these voluntary workshops, nearly 30% of teachers were unable to participate in training that is essential to perform the duties of their assignment adequately. The district's required professional development occurring on early release days were well attended but only added up to approximately 12 hours of training across the school year. Of the teachers that participated in voluntary training events, evaluations of the activities were overwhelmingly positive. Given that voluntary training offerings saw 70% participation, one can expect that the implementation of skills or instructional expectations set from these

workshops were not met by the 30% of teachers that were unable to participate. This particular weakness of the district's professional development program shall be addressed during the 2019-2020 school district. These changes are outlined below.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

3.a. State LCAP Priority #2 - Implementation of Common Core  
Professional Development Activities - All School Sites

Lead teachers within the district have become indispensable for purposes of meaningful professional development in the district. As the district has reached toward local expertise, the costs of overtime for their services have increased proportionately. This action item will be budgeted at higher levels in the coming year to reflect the district's growing need for the services of its educators as trainers.

Activities of Action 3.b. were transferred to Action 2.a during the 2018-2019 school year.

3.d. State LCAP Priority #4 - Pupil Achievement  
Pre-Service Workshops for Teachers

The district's voluntary training opportunities have been funded as though all teachers will be in attendance. Actual attendance, as measured by local sign-in sheets, puts attendance at approximately 70% per event. These opportunities include Saturday teacher collaboration days which have occurred as an LCAP funded action for the last four years. In the coming LCAP year, 2019-2020, these days have been folded into teachers required workdays under a Memorandum of Understanding with the teachers' association. These training days will focus exclusively on teacher training on the goals of the LCAP and LCAP funded programs and initiatives. Training for classified personnel providing services to unduplicated students and their families focused on "customer service" to enhance targeted efforts to improve staff parent interactions.

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.

Although, not materially changed, the district's format for the delivery of professional development shall be updated during the 2019-2020 school year to transfer three previously voluntary training dates into instructional staff's required contractual time to fulfill required training by a total of 24 hours over the school year. This increase of required professional development will allow the district to conduct training on matters most important to students working to increase their academic growth. Goal 3.d will reflect these updates for the current LCAP cycle.

# 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

(LEA Plan Goal 4) - The District Shall Provide a Safe and Drug-free Learning Environment , a Positive School Climate, and a College Going Culture

Corresponding State LCAP Priorities – School Climate, Student Engagement, and "Other" Local Measures

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	Results from California Healthy Kids Survey and Physical Education Testing

# Annual Measurable Outcomes

Expected

## Metric/Indicator

ENGAGEMENT  
PUPIL ENGAGEMENT

5A School attendance rates

5B Chronic absenteeism rates

5C Middle school dropout rates

5D High school dropout rates

5E High school graduation rates

ENGAGEMENT  
SCHOOL CLIMATE

6A Pupil suspension rates

6B Pupil expulsion rates

6C Other local measures on sense of safety and school connectedness

PUPIL OUTCOMES  
OTHER STUDENT OUTCOMES

8A Pupil outcomes in subjects described in 51210/51220 (EX: CBM metrics, Physical Fitness Testing, various participation rates etc.)

Actual

## PUPIL ENGAGEMENT

5A School attendance rates

2019 Attendance End of Year Attendance by Site:

- John L. Prueitt - 96.87%
- Karl Clemens Elementary - 96.68%
- Palm Ave Elementary - 97.37%
- Teresa Burke Elementary - 96.56%
- Thomas Jefferson Middle School -96.44%
- End of Year 2017 District-wide - 96.78%

5B Chronic absenteeism rate

- District = 5.63% (Decrease of 2.37%)

5C Middle school dropout rates

- District = 0.0% (Decrease of 0.97%)

5D High school dropout rates

- N/A

5E High school graduation rates

- N/A

## ENGAGEMENT

SCHOOL CLIMATE

6A Pupil suspension rates

District = 1.17% - (Decrease of 0.91%)

6B Pupil expulsion rates

- District = 0.00% - (Decrease of 0.09%)

## Expected

### 18-19 ENGAGEMENT

#### PUPIL ENGAGEMENT

##### 5A School attendance rates 98%

##### 2019 Attendance End of Year Goal:

- John L. Prueitt - 98%
- Karl Clemens Elementary - 98%
- Palm Ave Elementary - 98%
- Teresa Burke Elementary - 98%
- Thomas Jefferson Middle School - 98%
- End of Year 2016 District-wide Attendance - 98%

##### 5B Chronic absenteeism rates

- District Goal – 7.98%

##### 5C Middle school dropout rates

- Goal = 0%

##### 5D High school dropout rates

- N/A

##### 5E High school graduation rates

- N/A

### ENGAGEMENT

#### SCHOOL CLIMATE

##### 6A Pupil suspension rates

Goal = 1.4%

##### 6B Pupil expulsion rates

Baseline = 0.0%

##### 6C Other local measures on sense of safety and school connectedness

## Actual

##### 6C Other local measures on the sense of safety and school connectedness

#### CALIFORNIA HEALTHY KIDS SURVEY

Baseline data from the 2015-2016 school year is compared with results from data from the California Healthy Kids Survey (CHKS) administered in October 2017. Two questions were chosen to be examined during the adoption of the 2016 LCAP and are listed below. (Due to a formatting error, the actual questions fell off the end margin on the 2017-2018 adopted LCAP)

##### Original Baseline:

2015-2016 California Healthy Kids Survey Results - School Safety and Climate

##### Grade 7 at Thomas Jefferson Middle School

##### A. Perceived Safety at School:

- 52% of Students shall report feeling "Safe" or "Very Safe."

B. At my school, there is a teacher or some other adult who really cares about me.

- 63% of students shall believe this statement is true

##### Results from 2017-2018 CHKS:

##### Grade 7 at Thomas Jefferson Middle School

##### A. Perceived Safety at School:

- 66% of Students report feeling "Safe" or "Very Safe" all or Most of the Time - Goal Met

B. At my school, there is a teacher of some other adult who really cares about me.

- 67% of students believe this statement is true all or most of the time - Goal Met

##### Baseline Results from 2017-2018 CHKS:

District Average Response for 5th Grade Students Across the District:

##### A. Perceived Safety at School:

## 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
<p>4.a. State Priority #5 - Pupil Engagement Extra-curricular Sports at Thomas Jefferson</p> <p>Thomas Jefferson Middle School's sports program is thriving. LCAP surveys and forums still define after-school activities and enrichment programs to be one of the highest priorities across the district. LCFF funds have provided the conduit for the district to reinstate and maintain sports programs at the middle school.</p> <p>Action Items includes cost of coaches, referees, benefits, and supplies.</p>	<p>4.a. State Priority #5 - Pupil Engagement Extra-curricular Sports at Thomas Jefferson</p> <p>Completed</p> <p>District sports programs continue to be a favorite LCAP activity with students and parents as measured by LCAP parent surveys.</p> <p>At the middle school, the sports program is one of the most potent tools the district has to engage students from unduplicated subgroups. Participation based on academic requirements is a significant incentive for many students to remain highly engaged during school hours. As there is not much to do in town after school, parents are present in large numbers for these events.</p> <p>LCAP services for Action 4.a. will be duplicated at Palm Avenue Middle School in the coming school year, 2019-2020.</p>	<p>After School Sports Coaches 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$25,500</p> <p>Employee Benefits to Coaches 3000-3999: Employee Benefits Supplemental and Concentration \$4,825</p> <p>Referees 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$0</p> <p>Sports Supplies for LCAP Funded Events 4000-4999: Books And Supplies Supplemental and Concentration \$10,000</p> <p>Sports Transportation for LCAP Funded Events 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$14,627</p>	<p>After School Sports Coaches - Certificated 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$17,250</p> <p>Employee Benefits to Coaches 3000-3999: Employee Benefits Supplemental and Concentration \$4,630</p> <p>Referees 1000-1999: Certificated Personnel Salaries Supplemental and Concentration</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration</p> <p>Sports Supplies for LCAP Funded Events 4000-4999: Books And Supplies Supplemental and Concentration \$38,720</p> <p>Sports Transportation for LCAP Funded Events 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$20,419</p> <p>After School Sports Coaches - Classified 2000-2999: Classified</p>

			Personnel Salaries Supplemental and Concentration \$8,250
			Employee Benefits to Coaches 3000-3999: Employee Benefits Supplemental and Concentration \$623

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4.b. State Priority #6 - School Climate Student Counselors at All Schools</p> <p>School Counselors are recognized as one of the most valuable funded actions of the district's LCAP. Stakeholders overwhelmingly agree that their presence at the school makes a difference for the well being of the district's most needy targeted subgroups. (particularly low socioeconomic and homeless/foster youth)</p> <p>Costs include salary, benefits, supplies and training for the district's LCAP funded counseling team.</p> <p>Positions: #160002 #101251 #160025 #160026 #101250</p> <p>This action is modified only in the description's language.</p>	<p>4.b. State Priority #6 - School Climate Student Counselors at All Schools</p> <p>Completed</p> <p>School counselors, particularly at the elementary schools, remain one of the most critical action items in the LCAP. Referrals of students for counseling services have increased to the point that stakeholders have begun discussing the benefits of housing a second counselor on each campus to meet the emotional needs of students.</p> <p>Counselor logs demonstrate the number of students served and the types of situations handling every day at their sites. Data collected by counselors substantiates the need for additional counselors to be considered at individual schools in future LCAP years.</p> <p>An additional LCAP funded counselor will be put in place at the district's newest school for the 2019-2020 school year.</p>	<p>5 FTE Counselors - One Per Site 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$398,618</p> <p>Employee Benefits to School Counselors 3000-3999: Employee Benefits Supplemental and Concentration \$166,564</p> <p>Instructional Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$2,000</p> <p>Counselor Training/Workshops and Travel 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5,000</p> <p>Printing 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$0</p> <p>Postage 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$340</p>	<p>5 FTE Counselors - One Per Site 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$416,268</p> <p>Employee Benefits to School Counselors 3000-3999: Employee Benefits Supplemental and Concentration \$165,664</p> <p>Instructional Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$2,199</p> <p>Counselor Training/Workshops and Travel 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,672</p> <p>Printing 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$0</p> <p>Postage 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$0</p>

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4.c. State Priority #8 - Other Local Measure</p> <p>STEM Materials for Middle School</p> <p>The district's STEM program was co-funded through a grant written through a local agricultural company. (The Wonderful Company) At the conclusion of the grant, the district must now pick up the costs in order to keep the program funded at previous levels to offer science, math, and engineering curriculum to 7th thru 8th students at Thomas Jefferson Middle School.</p> <p>Additional costs include the following items:</p> <ul style="list-style-type: none"> <li>• 1 FTE STEM Teacher #131313</li> <li>• Teacher Overtime for STEM Program Activities</li> <li>• STEM Teacher Training Program</li> <li>• Two Field Trips for STEM</li> <li>• STEM Robotics Program</li> </ul>	<p>4.c. State Priority #8 - Other Local Measure</p> <p>STEM Materials for Middle School</p> <p>Completed</p> <p>LCAP funded STEM supplies connect to science, math, and engineering curriculum. The current funding amount of \$20,000 covers the cost of the program as it is being offered at the middle school.</p> <p>A second STEM program is opening with the district's new middle school. Current and upcoming LCFF funding for this action will be essential to ensure equitable access to learning tools and curriculum.</p> <p>Services for Action 4.c. will be duplicated at Palm Avenue Middle School in the fall of 2019. (total for supplies shall be split)</p>	<p>STEM Materials and Supplies to Include Robotics Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$20,000</p> <p>1 FTE STEM Teacher #131313 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$84,415</p> <p>Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$34,201</p> <p>STEM - Robotics, etc 4000-4999: Books And Supplies Supplemental and Concentration \$2,000</p> <p>Two STEM Student Field Trips 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$10,000</p> <p>STEM teacher training 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$3,000</p>	<p>STEM Materials and Supplies to Include Robotics Supplies 4000-4999: Books And Supplies Supplemental and Concentration</p> <p>1 FTE STEM Teacher #131313 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$60,523</p> <p>Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$23,736</p> <p>STEM - Robotics, etc 4000-4999: Books And Supplies Supplemental and Concentration \$40,632</p> <p>Two STEM Student Field Trips 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$4,742</p> <p>STEM teacher training 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,129</p>

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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4.d. State Priority #5 - Pupil Engagement  
Elementary Education Physical Education Teachers

The district identified the need to provide high quality physical education to the elementary students of Wasco. Rather than conducting the subject via the traditional means of a student's general classroom teacher, the district determined that supplementing its PE program with certificated teachers provides a much more enhanced and equitable curriculum for the student population.

Positions:  
#121129  
#151043  
#121153  
#151044

Physical education aides further supplement the quality of the program by reducing the adult/student ratio.

Positions:  
#122109  
#151081  
#122110  
#132130  
#132105  
#132105

4.d. State Priority #5 - Pupil Engagement  
Elementary Education Physical Education Teachers

Completed  
Elementary physical education in Kern County is mostly a product of general education teachers. However, in Wasco, PE is conducted by fully credentialed physical education teachers to ensure that students are appropriately educated on proper nutrition and an active lifestyle. In low-socioeconomic areas, this educational opportunity is critical, as the percentage of overweight students is far above the norm. PE instructional aides assist credentialed PE teachers to make sure that students get the one on one attention they deserve.

The district monitors students falling into the Healthy Fitness Zone (HPZ) for aerobic capacity and body composition. Results of this data have been expected to demonstrate improvement in these areas, but the district has not yet shown a stable positive trend.

A new PE teacher and instructional aide will be added to the 2019-2020 LCAP to be assigned to the district's new school, James A. Forrest Elementary.

4 FTE Elementary Physical Education Teachers - #121129, #151043, #121153, #151044  
1000-1999: Certificated  
Personnel Salaries Supplemental and Concentration \$241,168

Employee Benefits 3000-3999:  
Employee Benefits Supplemental and Concentration \$118,544

6 PT Physical Education Aides - #122109, #151081, #122110, #132130-132105, #132105 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$139,541

Employee Benefits 3000-3999:  
Employee Benefits Supplemental and Concentration \$68,302

4 FTE Elementary Physical Education Teachers - #121129, #151043, #121153, #151044  
1000-1999: Certificated  
Personnel Salaries Supplemental and Concentration \$254,999

Employee Benefits 3000-3999:  
Employee Benefits Supplemental and Concentration \$116,786

6 PT Physical Education Aides - #122109, #151081, #122110, #132130-132105, #132105 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$144,342

Employee Benefits 3000-3999:  
Employee Benefits Supplemental and Concentration \$68,934

**Action 5**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4.e. State Priority #8 - Other Local Measure Health School Nurse and Site Health Services Clerks</p> <p>Site health clerks provide supplemental service to the base district health program and are of great benefit to students and parents providing on-site care to immediately deal with the health and welfare of students. The results of having healthy students can be measured by the excellent attendance rates of the district on the California School Dashboard. Supplemental nursing services were also committed via LCFF to decrease the student to nurse/LVN ratio in the district to ensure a healthy student population.</p> <p>LVN #OPEN Health Services Clerk #101603 Health Clerk #92901 Health Clerk #112901 Health Clerk #122901 Health Clerk #132901 Health Clerk #142902</p>	<p>4.e. State Priority #8 - Other Local Measure Health School Nurse and Site Health Services Clerks</p> <p>Completed Five site health clerks and a health services clerk were employed during the 2018-2019 school year and were available to provide enhanced and immediate support to the many students with specialized health and dietary needs across the district. These positions provide much needed supplemental support to families that do not have the means to make regular medical visits for their families and have been instrumental in helping families the help they need when medical conditions are observed. All school nurses are now paid through LCFF Base funds, and no qualified LVN candidates were available to fill the open position during the school year.</p> <p>One additional school health clerk will be added to the staff at the district's new school in the 2019-2020 school year.</p>	<p>Expense Moved to Base Funds \$0.00</p> <p>Expense moved to base 3000-3999: Employee Benefits Supplemental and Concentration \$0</p> <p>1 FTE - LVN #OPEN 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$22,483</p> <p>Employee Benefits to LVN 3000-3999: Employee Benefits Supplemental and Concentration \$19,720</p> <p>5 Health Clerks &amp; 1 Health Services Clerk 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$154,669</p> <p>Employee Benefits to Health Clerks 3000-3999: Employee Benefits Supplemental and Concentration \$107,693</p> <p>Health Services Supplies and Equipment 4000-4999: Books And Supplies Supplemental and Concentration \$8,000</p> <p>Moved to Base Funding \$0.00</p>	<p>Expense Moved to Base Funds \$0</p> <p>Expense Moved to Base Funds \$0</p> <p>1 FTE - LVN #OPEN 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$0</p> <p>Employee Benefits to LVN 3000-3999: Employee Benefits Supplemental and Concentration \$0</p> <p>5 Health Clerks &amp; 1 Health Services Clerk 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$157,199</p> <p>Employee Benefits to Health Clerks 3000-3999: Employee Benefits Supplemental and Concentration \$107,107</p> <p>Employee Benefits to Health Clerks 4000-4999: Books And Supplies Supplemental and Concentration \$4,147</p> <p>Moved to Base Funding 0</p>

## Action 6

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

4.f. State Priority #5 - Pupil Engagement Advancement Via Individual Determination (AVID)

The district will enter its fourth year of implementation of the AVID Program in the middle grades during the 2018-2019 school year. This supplemental program is expected to assist students in the middle band of achievement to meet higher standards of rigor in order to expose and ready them for a potential college pathway in the future. Services are principally directed to targeted LCAP student subgroups.

Student performance data will be reviewed at this time to determine a final decision to expand the AVID program into the sixth grade during the 2019-2020 school year.

Costs include contract for services, training overtime, conference and travel, and supplies.

4.f. State Priority #5 - Pupil Engagement Advancement Via Individual Determination (AVID)

Completed  
Sixth-grade teachers are moving to the district's middle schools during the 2019-2020 school year. As planned, the AVID program will formally expand to become a 6th to 8th-grade program. This expansion is substantiated by the high interest of the LCAP Parent Advisory Committee over the last two years. Several sixth-grade teachers will be attending the AVID summer institute in June, and there may be a need to increase the hours of the AVID tutors to accommodate the increase of program across the grades.

For a slightly higher cost, the AVID program will service Thomas Jefferson Middle School and Palm Avenue Middle School beginning in the fall of 2019. Cost of the program will increase slightly to accommodate the second school.

Contract through KCSOS for program support costs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$17,154

AVID Training Salaries Grades 6-8 and Program Coordinator 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$31,664

Employee Benefits for AVID Training 3000-3999: Employee Benefits Supplemental and Concentration \$5,991

AVID Subs for Training  
1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$4,000

Employee Benefits for AVID Subs 3000-3999: Employee Benefits Supplemental and Concentration \$254

AVID Instructional Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$519

AVID Student Event Travel for Vans and/or Buses 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$16,200

AVID Training Travel 5000-5999: Services And Other Operating

Contract through KCSOS for program support costs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$3,948

AVID Training Salaries Grades 6-8 and Program Coordinator 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$31,664

Employee Benefits for AVID Training 3000-3999: Employee Benefits Supplemental and Concentration \$5,991

AVID Subs for Training 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$4,147

Employee Benefits for AVID Subs 3000-3999: Employee Benefits Supplemental and Concentration \$569

AVID Instructional Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$535

AVID Student Event Travel for Vans and/or Buses 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$14,744

AVID Training Travel 5000-5999: Services And Other Operating

		Expenditures Supplemental and Concentration \$9,525	Expenditures Supplemental and Concentration \$30,935
		5 AVID Tutors (3.5hr - 4 Days Weekly) 1 Classified AVID Assistant - Training Cost Only (Librarian) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$25,822	5 AVID Tutors (3.5hr - 4 Days Weekly) 1 Classified AVID Assistant - Training Cost Only (Librarian) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$26,668
		Employee Benefits to AVID Tutors and Librarian 3000-3999: Employee Benefits Supplemental and Concentration \$5,633	Employee Benefits to AVID Tutors and Librarian 3000-3999: Employee Benefits Supplemental and Concentration \$5,034

**Action 7**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4.g. State Priority #5 - Pupil Engagement Elementary Instrumental Music Program</p> <p>Providing enriching curriculum to students is an LCAP priority, and providing regularly scheduled music classes at the elementary schools has been very positively received as a supplement to targeted subgroups that would otherwise have little exposure to the arts at those schools. (Vocal and Instrumental) Interest in music programs is expanding and the budget reflects this student interest in its budget for 2018-2019.</p> <p>Costs include 1.43 FTE Music Teachers, Music Instruments, and Instrument Repairs</p>	<p>4.g. State Priority #5 - Pupil Engagement Elementary Instrumental Music Program</p> <p>Completed Interest in the district music program is expanding. The district was able to increase music offerings to students to meet the demand, but the quality of those programs was a concern based on feedback from stakeholders.</p> <p>The district is in the process of refining the program with an understanding that a quality music program takes significant time to develop as students build their musical skills.</p>	<p>1.43 FTE Elementary Music Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$99,851</p> <p>Employee Benefits to Music Teachers 3000-3999: Employee Benefits Supplemental and Concentration \$44,960</p> <p>Musical Instruments and music supplies 4000-4999: Books And Supplies Supplemental and Concentration \$19,200</p> <p>Music Instrument Repair 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$9,500</p>	<p>1.43 FTE Elementary Music Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$105,756</p> <p>Employee Benefits to Music Teachers 3000-3999: Employee Benefits Supplemental and Concentration \$46,079</p> <p>Musical Instruments and Music Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$17,238</p> <p>Musical Instruments and music supplies 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$4,891</p>

	<p>There is currently no plan to change staffing levels.</p>	<p>Transportation to Music Events and Competitions 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$3,115</p>	<p>Transportation to Music Events and Competitions 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5,142</p>
		<p>Entry Fees for Music Competitions 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$625</p>	<p>Entry Fees for Music Competitions 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$625</p>
		<p>Band Uniform Cleaning 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,500</p>	<p>Band Uniform Cleaning 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,886</p>

**Action 8**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4.h. State Priority #6 - School Climate Dean of Students for Middle School - 1 Positions</p> <p>The school will employ one "Dean of Student Academics" at Thomas Jefferson Middle School for the 2018-2019 school year. This individual will monitor and support the academic progress of targeted LCFF subgroups. Social/emotional concerns will remain in the hands of the site counselor. This action item supports the request from parents to increase parent communication and academic support across the district and will provide principally directed</p>	<p>4.h. State Priority #6 - School Climate Dean of Students for Middle School - 1 Position</p> <p>Completed As a planned change of service, there was a reduction of one FTE dean at the middle school during the 2018-2019 school year. An additional vice principal for the school was added under LCAP to work with the site principal to prepare that individual to open the district's new school, Palm Ave Middle School.</p> <p>Interviews have been completed to reinstate services under this action item to two(2) positions for the</p>	<p>1 FTE Dean of Student Academics (Existing) #151015 #160003 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$85,820</p>	<p>1 FTE Dean of Student Academics (Existing) #151015 #160003 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$87,945</p>
		<p>Employee Benefits to Academic Dean 3000-3999: Employee Benefits Supplemental and Concentration \$34,465</p>	<p>Employee Benefits to Academic Dean 3000-3999: Employee Benefits Supplemental and Concentration \$31,938</p>

services to the subgroups most in need of support.

In the place of the Academic Dean, the district When the district realigns its boundaries to include a second middle school, a new academic dean will be hired to allow one position per school utilizing LCAP money for the 2019-2020 school year.

#160003

2019-2020 school year. One dean will serve at Thomas Jefferson Middle School, and one will provide service at Palm Avenue Middle School. Each middle school will maintain a principal, vice principal, counselor, academic coach, and a dean.

**Action 9**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4.i. Continuing LCAP Goal: State Priority #5 - Pupil Engagement District Translator</p> <p>Evidence of increased translation of home/school communications related to district LCAP actions has been noted. Nearly \$10M dollars of LCFF S/C funding has increased the need for additional communication in a parents home language exponentially. This single position has assisted the district to principally offer increased information related to LCAP actions to the Spanish speaking public. (Verbal, Written, and Online)</p> <p>Position: #151073</p>	<p>4.i. Continuing LCAP Goal: State Priority #5 - Pupil Engagement District Translator</p> <p>Complete</p> <p>The district translator dramatically increases the amount of home language communication provided to the Hispanic community. This individual translates material that is supplemental to required annual notifications and program information. The district translator serves as the face of the district in many situations though work conducted in the community. Impact of this position is demonstrated by written documents and is shown by sign-in sheets at parent meetings. Since 2015, parent participation at DAC and DELAC has doubled.</p>	<p>1 FTE - District Translator/Interpreter #151073 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$55,212</p> <p>Employee Benefits to District Interpreter 3000-3999: Employee Benefits Supplemental and Concentration \$33,204</p> <p>Parent meetings - Food Service 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$8,700</p>	<p>1 FTE - District Translator/Interpreter #151073 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$55,425</p> <p>Employee Benefits to District Interpreter 3000-3999: Employee Benefits Supplemental and Concentration \$33,260</p> <p>Parent meetings - Food Service 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$7,346</p>

This action is modified only in the description's language.

### Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4.j. State Priority #5 - Pupil Engagement Site Interpreter/Translator</p> <p>This position was moved to Base funding.</p>	<p>4.j. State Priority #5 - Pupil Engagement Site Interpreter/Translator</p> <p>Complete This employee is now funded through LCAP Base funding.</p>		

### Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4.k. State Priority #5 - Pupil Engagement Science Fair History Day Oral Language Festival Spelling Bee Honor Band/Choir</p> <p>Funds shall be used to provide stipends, supplies, awards and entry fees into local, regional, county, and state academic competitions.</p>	<p>4.k. State Priority #5 - Pupil Engagement Science Fair History Day Oral Language Festival Spelling Bee Honor Band/Choir</p> <p>Completed Students participating in LCAP funded activities are qualifying for regional, county, and state competitions. This level of participation would not be possible without LCFF S/C funding.</p> <p>In the current school year, several students from the district have gone on to County and State level competitions due to this LCAP funded action item.</p>	<p>District Competition Supplies, Snacks, and Prizes 4000-4999: Books And Supplies Supplemental and Concentration \$4,900</p> <p>Entry Fees and etc. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5,340</p> <p>District Competition Coordinator Stipends 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3,900</p> <p>Employee Benefits to Competition Coordinator Stipends 3000-3999:</p>	<p>District Competition Supplies, Snacks, and Prizes 4000-4999: Books And Supplies Supplemental and Concentration \$4,226</p> <p>Entry Fees, travel to State competitions, and etc. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$7,606</p> <p>District Competition Coordinator Stipends 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$7,020</p> <p>Employee Benefits to Competition Coordinator Stipends 3000-3999: Employee Benefits</p>



Costs of this action item are expected to increase as the district's new school comes online in the fall.

Employee Benefits Supplemental and Concentration \$738

Printing and Postage for LCAP Activities 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$70

Supplemental and Concentration \$1,176

Printing and Postage for LCAP Activities 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$0

## Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4.I. State Priority #5 - Pupil Engagement Student Academic Literacy Achievement Recognition</p> <p>Celebration of student success was identified as an area for improvement by LCAP surveys. Parents want more frequent information regarding the academic success and needs of their children. Each school has been funding based on socioeconomic status for the purpose of recognizing student literacy efforts at the elementary schools. The middle school shall use the funds to assist in recognizing students that demonstrate exemplary academic skills and provide special academic awards to principally target the low socioeconomic student subgroup.</p> <p>Thomas Jefferson: \$5,000 Karl Clemens: \$3,600 Teresa Burke: \$3,150 Palm Avenue: \$2,895 John L. Prueitt: \$2,500</p>	<p>4.I. State Priority #5 - Pupil Engagement Student Academic Literacy Achievement Recognition</p> <p>Complete Rewards and incentives are very popular with students and parents. The schools and grade levels have specific academic qualifiers for students to earn special recognition. Students can be seen around town with special awards earned at their school through academic achievement in Wasco. Depending on the activity, this can range from a simple token to a plaque or trophy.</p> <p>Costs of this action item will increase. Service from action 4.I will be extended to the district's new school in the fall.</p>	<p>Student Academic Awards and Incentives</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$17,145</p>	<p>Student Academic Awards and Incentives 4000-4999: Books And Supplies Supplemental and Concentration \$12,688</p> <p>Student Academic Awards and Incentives 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$124</p>

## Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4.m. State Priority #6 - School Climate Assistant Principal/Learning Director - 6 FTE</p> <p>Assistant Principal/Learning Directors at each site expend support to unduplicated students on behalf of the site principal to increase student achievement. In Wasco, AP/LDs monitor student progress and manage referrals to RTI, intervention classes, and assist parents with recommendations for available school and community services.</p> <p>A second Principal/Learning Director is being hired to serve at Thomas Jefferson Middle School in preparation for the school splitting into two distinct schools during the 2019-2020 school year. The VP/LD will be in training to potentially move to the district's second middle school when it opens to provide continuity for the students that will be transferred to the new school.</p> <p>Positions: #141203 #111202 #68 #131202</p>	<p>4.m. State Priority #6 - School Climate Assistant Principal/Learning Director - 6 FTE</p> <p>Completed The position of Assistant Principal/Learning Director is an integral part of the district's student support system. Not to be confused as a disciplinarian, the AP/LD is trained in conflict mediation, restorative justice, and building pupil relationships. When a student is identified with behavioral or academic shortcomings, the AP/LD is charged with identifying services to mitigate situations from becoming more intense. This employee plays a vital role in building school culture and maintaining a school climate focused on academics.</p> <p>The success of this position is measured by the suspension and expulsion rates as well as the California Healthy Kids survey. Both data points suggest that the work of the AP/LD is working as desired.</p> <p>The sixth AP/LD will be transferred to serve the district's newest school when it opens in the fall of</p>	<p>6 FTE - VP/LDs 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$602,042</p> <p>Employee Benefits for VP/LDs 3000-3999: Employee Benefits Supplemental and Concentration \$224,087</p> <p>Employee Monthly Mileage Allowance Per Contract 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$3,000</p>	<p>6 FTE - VP/LDs 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$605,522</p> <p>Employee Benefits for VP/LDs 3000-3999: Employee Benefits Supplemental and Concentration \$216,851</p> <p>Employee Monthly Mileage Allowance Per Contract 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,985</p>

#121202  
#OPEN

2019. The district will maintain one AP/LD at each site in future LCAP cycles.

## Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4.n. State Priority #6 - School Climate Additional Professional Development Day 2018</p> <p>A half-day Saturday professional development day is scheduled to occur in December, 2018 with the topic, "Engaging your EL Students Through Integrated ELD Strategies". Another school climate activity to promote social awareness.</p>	<p>4.n. State Priority #6 - School Climate Additional Professional Development Day 2018</p> <p>Complete The training was conducted as planned. Teachers were trained in the requirements of students to be successful with Language Assessments for the domains of speaking, listening, reading, and writing.</p>	<p>Certificated Salaries for PD 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$37,400</p> <p>Employee benefits for PD 3000-3999: Employee Benefits Supplemental and Concentration \$7,076</p>	<p>Certificated Salaries for PD 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$36,899</p> <p>Employee benefits for PD 3000-3999: Employee Benefits Supplemental and Concentration \$6,895</p>

## Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4.o. State Priority #6 - School Climate Positive Learning Environment for Classified Staff</p> <p>The district seeks to regularly train classified staff in best strategies to deal with children to foster a positive school culture focused on relationships with students and their families.</p>	<p>4.o. State Priority #6 - School Climate Positive Learning Environment for Classified Staff</p> <p>Completed The district held a workshop to provide training on "customer service" to ensure that our classified employees have explicit knowledge of our business. The workshop was conducted by the Community College district and</p>	<p>Contract to Provide Professional Development to Classified 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$3,000</p> <p>Training supplies for Positive Learning Environment PD 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,600</p>	<p>Contract to Provide Professional Development to Classified Resource 7311 5000-5999: Services And Other Operating Expenditures Other \$5,200</p> <p>Training supplies for Positive Learning Environment PD 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$0</p>

This event will take place on August 24, 2018.

This action is modified only in the description's language.

was well received by employees. This event was expanded for the 2018-2019 school year and open to all classified employees.

**Action 16**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4.p. State Priority #5 - Pupil Engagement Parent Outreach Online Service</p> <p>The district chose AERIES Parent Communication services to expand its efforts to reach out to parents regarding important matters across the district, site, and classroom. Each year with this service, the district plans to integrate all communication going to parents using this platform. Currently, all grades and deficiency information uses AERIES and it will also tie in to the district's emergency messaging system. The district shall be closely tracking the use of this extension of communication for accountability and usage.</p>	<p>4.p. State Priority #5 - Pupil Engagement Parent Outreach Online Service</p> <p>Completed AERIES Parent Communication was purchased and implemented during the 2018-2019 school year. The success of the program was limited as the system is reported to be cumbersome and challenging for all staff to use effectively. Given that some in the district was able to use the program with the desired effect, the district plans to keep the system a second year to determine if it will meet the needs of the community. Training will be offered to continue to build usage and increase parent communication rates.</p> <p>The action will be revisited in the winter of 2019.</p>	<p>Contract for AERIES Parent Communication Portal 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$15,000</p>	<p>Contract for AERIES Parent Communication Portal 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$14,744</p>

**Action 17**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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4.q. State Priority #5 - Pupil Engagement  
"Foster Focus" Program

The district will contract for service with the company "Foster Focus" to provide direct support foster youth students and their supports.

4.q. State Priority #5 - Pupil Engagement  
"Foster Focus" Program

Completed  
The "Foster Focus" program is now a free resource to the district from the Kern County Superintendent of Schools.

LCAP funds for this action were used in the 2018-2019 school year to provide clothes, backpacks, and hygiene kits to displaced students through the LCAP funded counseling program.

School counselors track homeless and foster families to provide additional support to these targeted families. Documentation of services is maintained at each school.

Backpacks, Clothes, and Hygiene Kits 4000-4999: Books And Supplies Supplemental and Concentration \$5,000

Backpacks, Clothes, and Hygiene Kits 4000-4999: Books And Supplies Supplemental and Concentration \$4,383

**Action 18**

Planned  
Actions/Services

4.r. State Priority #5 - Pupil Engagement  
African American Mentor Program

Actual  
Actions/Services

4.r. State Priority #5 - Pupil Engagement  
African American Mentor Program

Completed  
As part of the district's involvement in the Continuous Improvement Planning process conducted in tandem with the Kern County Superintendent of Schools, school leadership started a districtwide "African American Parent Partnership." This group of staff

Budgeted  
Expenditures

Mentorship Program for African American Students 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$10,000

Estimated Actual  
Expenditures

Mentorship Program for African American Students 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$300

Mentorship Program for African American Students 4000-4999: Books And Supplies Supplemental and Concentration \$119

members personally invited every African American family member to attend parent training focusing on empowering their children to reach higher levels of achievement.

The program is considered highly effective toward this goal based on local student achievement data, discipline data, and school attendance records. This parent group an excellent example of the effectiveness of concentration funding through LCFF to target specific deficits of a student subgroup.

The program will continue in future LCAP cycles.

Certificated Salaries for Mentorship Program for African American Students 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$7,228

Benefits for Certificated employees 3000-3999: Employee Benefits Supplemental and Concentration \$1,358

## 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.

Overall, implementation of the actions of Goal Four can be considered complete and effective. Local and state data measuring state indicators demonstrate positive trends leading to increased student academic and social/emotional growth. Goal Four, which builds an academic culture of success at Wasco schools, has been well received by stakeholders. All actions are planned to be continued during the 2019-2020 LCAP cycle unless otherwise noted above.

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

Local and state data demonstrate the effectiveness of programs and initiatives that are funded through Goal Four of the LCAP. Attendance at Wasco Elementary School District remains at very high levels that continue to exceed county and state attendance averages. Suspensions and expulsions in the district also remain at historic local lows at all school sites. Parent participation, as measured by sign-in sheets, also show increasing trends since LCAP funded initiatives were put in place. School counselors, student coaches, and parent liaisons, as well as other student and family support personnel, are making more outreach contacts to the home than ever before. As noted in the opening sections of this document, the district recognizes the low socioeconomic factors in the community as that most significant barrier to achievement that is faced by students and families. Parent education efforts in the

district continue to be an essential aspect to goal four, but the district is finding that services straight to the home have the highest impact and therefore will be continued or expanded in future LCAP funding cycles as determined by stakeholders.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

4.a. State Priority #5 - Pupil Engagement - Extra-curricular Sports at Thomas Jefferson

The popularity of the district's after-school program has grown, and parent and student stakeholders value this LCAP action. Costs were increased for sports programs, and transportation to sporting events for students are a significant part of that expense. With the addition of the district's newest middle school in the next LCAP year, the district is expecting the costs outlined in this action item to nearly double.

4.c. State Priority #8 - Other Local Measure

STEM Materials for Middle School

Supplemental instructional materials for the middle school STEM program were funded through a local grant with an agricultural company. Funds for this action item were moved to educational technology actions from Goal One of the LCAP.

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.

Each of the above actions is designed to work together to, "Provide a Safe and Drug-free Learning Environment, a Positive School Climate, and a College-Going Culture." This highly data-driven LCAP goal is working for the district, and no changes are planned to these services for the coming school year. The district will be working to continue to fine-tune the coordination of these services to provide differentiated supports to unduplicated subgroups. Data systems are now in place to monitor unduplicated student progress, and the combined services provided under LCAP, Title I, Title II, Title III, Title IV, and V, along with block grants and local business partners work together in an education program that is showing clear signs of sustainability toward student achievement.

# 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?

### Introduction:

When it comes to how Local Control Funding Formula (LCFF) dollars are spent, the Wasco Union Elementary School District makes every effort to ensure that all stakeholders, particularly the disenfranchised groups, have a voice in their child's public education. At many meetings and events, parents are queried regarding their opinions of the quality of Wasco Union's education programs and services to specific subgroups. This data is collected through minutes taken at site and district meetings as well as LCAP parent meetings held at each school in January. In addition to the meetings, surveys are sent home to parents; online surveys were administered for teachers, e-mail solicitations were collected, and multiple public hearings during Wasco Union Elementary board meetings were conducted as well.

LCAP Stakeholder Engagement - The following outlines the leading efforts to reach stakeholders to gain input for the review and development of the LCAP for the 2017-2020 school years.

Parent LCAP Committee - The Parent LCAP Committee serves as a significant parent and community body that brings the most direct and meaningful information to the district as to the action items of the LCAP. This group met and discussed the current year's LCAP goals and actions during the opening of the 2018-2019 school year, and after December, began to review and discuss the development and direction of the 2019-2020 LCAP. The committee is comprised of the superintendent, assistant superintendents of instruction and student services, principals, teachers, parents, community members, and students when possible. The committee met on April 17, 2019, to review proposed changes to actions and expenditures, and on May 15, 2019, to individually review and approve all the goals and actions of the 2019-2020 LCAP.

Parent and Community Stakeholder Meetings - Beginning January 2019, the district held LCAP/LCFF stakeholder parent meetings where student performance data from the California School Dashboard was shared in conjunction with the primary goals of the 2018-2019 LCAP to seek comments, ideas, and suggestions on ways the district might improve services to students. (especially low-socioeconomic, English Learner, and homeless/foster youth) On January 19, 2019, a total of five public input meetings were conducted by district administrators at each school site throughout the city of Wasco. District administrators hold these meetings in conjunction with each school site principal to request input and gather feedback on what parents see as the district's most successful efforts toward a well rounded educational experience for their children. The information collected from these meetings provides useful feedback and establishes another data-set by which the district substantiates the need to continue, alter, or eliminate LCAP

goals and actions. In addition to these meetings, LCAP Parent Advisory meetings are held on the third Wednesday of each month from October to May. During the school year, site principals add LCAP input to their School Site Council (SSC) and English Language Advisory (LCAP) meetings regularly and report any information gathered to the district as it is provided. The district also conducts an additional LCAP input public hearing at an early spring school board meeting during open session. The Wasco Union Board of Trustees solicited public input regarding current and future LCAP expenditures during its regular March 12, 2019 board meeting. This public hearing is held each year as yet another means by which the district offers input from all stakeholders and is ancillary to the required public hearing held in June to ratify the district LCAP, and its expenditures for the coming year.

District Special Education planning meetings tied to the district's Program Information Report (PIR) are used to ensure that LCFF expenditures targets are inclusive of the special education subgroup. The district's PIR team works alongside the Kern County Superintendent of Schools to improve special education programs within the district ensuring that special education students falling into the low socioeconomic, English learner, or foster/homeless subgroups benefit from LCFF and LCAP actions. The participants of the PIR meeting held on April 3, 2019, reviewed LCAP actions for the upcoming school year. During the meeting, a determination was made noting that most LCAP actions offered by the district are inclusionary to the participation and/or use of special education teachers, programs, and students.

Parent and Student Surveys - Each January, the district sends LCAP parent surveys home with all students in the district to solicit information about how parents view district and site programs, climate, and instructional programs. The parent survey provides, by far, the most significant response to the district regarding the efforts of LCFF and LCAP to gauge the effectiveness of the LCAP actions in the eyes of parents, and heavily drives modifications to the LCAP. The data, including written comments, are tabulated and reviewed by administration and other stakeholder groups, including the LCAP parent advisory group. School sites also use this parent survey data to develop programmatic goals actions for its LCFF and Federal Categorical program allocations with the help of parents at School Site Council and English Learner Advisory meetings. Additionally, in November 2017, all students in grades five and eight were given the California Healthy Kids Survey to measure and monitor growth in student contentedness to the schools. The data collected through this student survey give children a voice in the district as to their perception of the learning and social environment at their school.

LCAP Teacher Surveys - An extremely valuable resource comes from the district's instructional team through the evaluation of LCAP actions each January through a staff survey conducted online. During the week of January 21, 2019, teachers completed an annual survey that is specific to the many actions of the LCAP to determine the staff's opinion as to the effectiveness of action items. Like the parent survey, the teacher survey generates a great deal of information and is used to help substantiate LCAP expenditures or identify strengths and weaknesses in programs and staffing.

On May 20, 2019, the district met with members of the Wasco Elementary Teachers Association to review the input collected from the association and to review the goals and actions of the LCAP.

Local Community and Businesses - The Wasco Union Elementary School District's LCAP is regularly discussed during weekly meetings of Wasco's LCAP Community Advisory Board made up of local business owners, community members, former local

educators, and school administration. Many great questions and comments are brought up during these meetings, and the group regularly reviews school district performance data and matters of the district. The superintendent also attends Wasco Rotary meetings and presents the actions of the LCAP to the group each year.

As required by the laws governing LCFF, the district superintendent is prepared to address, in writing, any questions or concerns that arise from public stakeholder meetings.

## Impact on LCAP and Annual Update

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

Impact on Current and Coming Years LCAP:

Parent LCAP Advisory Committee - The 2018-2019 LCAP was reviewed each month during its implementation over the school year. The committee was briefed on the implementation of planned LCAP actions and goal outcomes. Comments are solicited from the attendees each month. Status briefings are also presented to the WUESD Board of Trustees after each quarter of the school year during regular board meetings. The district LCAP Parent Advisory Committee is responsible for reporting parent opinions of LCAP actions and goals to site administrators during site council meetings and are asked to bring concerns to district meetings as needed. In 2018, parents reported that parent sentiment toward LCAP goals and actions was favorable and proposed 2019 LCAP actions items recommended for change in the coming school year are in the best interest of principally directed student subgroups. Parents commented that the English Learner subgroup would continue to stand out as the subgroup requiring additional support in the coming years as their progress is stagnant in comparison to similar districts in the area. (based on ELPAC scores and redesignation rates) The Parent Advisory Committee unanimously approved the district's 2019-2020 LCAP goals, and actions at its May meeting in 2019.

Parent and Community Stakeholder Meetings - Parents at community stakeholder meetings reported overall praise for the school and staff for their support of students. There was a concern by some parents that the efforts to provide after-school intervention and enrichment fall short in providing services to all the students with needs for remediation and enrichment. District data supports this conclusion as well. There are not enough teachers available in the afternoon hours to accommodate the requests and demand for service. Also, parents reported that the condition of Thomas Jefferson's outdoor learning areas continues to be a concern to parents and remains an action item in this year's LCAP.

Parent and Student Surveys - The majority of parents are satisfied with the services and programs of the district. Since the inception of LCFF/LCAP, the same multifaceted survey has been administered each year to parents, and each year, the results return with increasingly favorable attitudes toward school and district efforts. Concerns regarding the lack of availability of after-school intervention services were echoed from stakeholder meetings. The district's need to provide additional support to English Learners

was also found as an area for improvement. In response to concerns that after school LCAP funded intervention and enrichment activities are not sufficient for the need, the district worked with the local teacher's association, WETA, to bargain an additional 20 minutes of daily instructional time during the 2019-2020 school year. The "targeted instructional time" was agreed to focus on the weakest instructional areas and subgroups as determined by local assessments and the California School Dashboard - Mathematics. This additional time, over the year, increases instructional time by 4% which is the equivalent of eight full school days. Parents of the LCAP Advisory Committee unanimously agreed that this effort was the best use of after school intervention funds to ensure equity among principally directed subgroups. Additional funds continue to be set aside to offer specialized afterschool support or enrichment projects at the school sites, but the vast majority of funds previously used in the after school hours will now be redirected toward the 20 minutes of "targeted instructional time" to occur each day beginning in August of 2019.

**Student Surveys** - The district's student survey tool has been changed to the California Healthy Kids Survey (CHKS) for students in grades 5 and 8. The district can report substantial improvement on student perceptions at the middle school based on comparison data from the 2017 administration of the CHKS survey. Although there is work still to be done, it is clear that students are feeling more safe and respected by adults at the campus. The district is exploring expanding the CHKS into other grade levels as well to give all students a voice in the measurement of their school's culture.

**Teacher Surveys** - Teacher surveys returned results that demonstrate the district is on the right path with the use of the district's supplemental and concentration funds. Based on the studies, two items were identified as needing change and were considered for future year LCAP action items.

1. Saturday Collaboration Days and reduction of August in-service days - 3 days will be moved into the instructional window to ensure the participation of all teachers in required programs and training.
2. Professional Development focus of Educational Technology, Mathematics Instruction, and Teaching Reading and Literacy Skills were requested by teachers to build skills in the coming year
3. Too much testing of students - Cuts into instructional time - The district is working with teachers to eliminate or combine specific tests to further increase instructional time

**Community and Local Businesses** - Community members from the LCAP Community Advisory Committee, expressed disappointment at the delay of the upgrades to Thomas Jefferson Middle School outdoor learning areas. The delays are a result of the many different projects that are ongoing around the district. One new school, a converted elementary starting the school year as a middle school, and boundary changes have slowed down the speed by which the Thomas Jefferson project could get off the ground. It is hoped that the learning areas will be in progress or completed by the beginning of the 2019-2020 instructional year.

# 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

Improved Achievement in Reading/ Language Arts and Math - (LEA Plan Goals 1A and 1B)

Corresponding State LCAP Priorities – Basic, Pupil Achievement, and Course Access

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

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 7: Course Access (Conditions of Learning)

Local Priorities:     Facilities Master Plan for Safe and Modern Schools

### Identified Need:

Goal one of Wasco's LCAP is broad in scope. The district's base instructional program, and the tools necessary to conduct the required business of public education is paid for by the district's general fund. Actions of Goal One of the LCAP are intended to improve and increase basic services to meet the needs of subgroups that need additional support to find success. The district uses data gathered by the California School Dashboard to measure State indicators, parent input, surveys of teachers, parents and students, local assessments and comments from the community to determine how LCFF can improve upon basic services. Key to the observed data for the 2019-2020 school year, stagnant CAASPP Math results and lackluster ELPAC results continue to average little to no growth, year-over-year, and require the district to maintain and build upon the actions of Goal One – Improved Achievement in Reading/ Language Arts and Math.

Based on input on how best to build and maintain academic success, goal one focuses on the following needs:

- Increased academic support to identified students at risk of falling behind academically
- K-3 literacy and kindergarten readiness
- The academic language of mathematics
- Focus on the importance of regular attendance at school
- Equitable access to educational technology

- Educational programs designed to increase/enhance services to low-socioeconomic students and English learners
- Reduced class size in K-3 classrooms
- A campus environment conducive to learning and academic achievement
- Restorative justice programs to keep students engaged in learning

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p><b>CONDITIONS BASIC</b></p> <p>1A. Teachers appropriately assigned and fully credentialed for assignment</p> <p>1B. Pupil access to standards-aligned materials</p> <p>1C. School facilities maintained in good repair</p> <p><b>PUPIL OUTCOMES STUDENT ACHIEVEMENT</b></p> <p>4A. Statewide assessments</p> <p>4B. Academic Performance Index</p> <p>4C. Percentage of pupils completing a-g or CTE sequences/programs</p>	<p><b>CONDITIONS BASIC</b></p> <p>1A. Teachers appropriately assigned and fully credentialed for assignment</p> <ul style="list-style-type: none"> <li>• 100% of teachers were found to fully credentialed and properly assigned as per the KCSOS/CDE credential audit for 2016.</li> </ul> <p>1B. Pupil access to standards-aligned materials</p> <ul style="list-style-type: none"> <li>• Instructional Materials were at 100% sufficiency as measured by the Wasco</li> </ul>	<p><b>CONDITIONS BASIC</b></p> <p>1A. Teachers appropriately assigned and fully credentialed for assignment</p> <ul style="list-style-type: none"> <li>• 100% of teachers were found to fully credentialed and properly assigned as per the KCSOS/CDE credential audit for 2017.</li> </ul> <p>1B. Pupil access to standards-aligned materials</p> <ul style="list-style-type: none"> <li>• Instructional Materials were at 100% sufficiency as measured by the Wasco</li> </ul>	<p><b>CONDITIONS BASIC</b></p> <p>1A. Teachers appropriately assigned and fully credentialed for assignment</p> <ul style="list-style-type: none"> <li>• 100% of teachers will be found to be fully credentialed and properly assigned as per the KCSOS/CDE credential audit in 2019.</li> </ul> <p>1B. Pupil access to standards-aligned materials</p> <ul style="list-style-type: none"> <li>• Instructional Materials will be at 100% sufficiency as measured by</li> </ul>	<p><b>CONDITIONS BASIC</b></p> <p>1A. Teachers appropriately assigned and fully credentialed for assignment</p> <ul style="list-style-type: none"> <li>• 100% of teachers will be found to be fully credentialed and properly assigned as per the KCSOS/CDE credential audit in 2019.</li> </ul> <p>1B. Pupil access to standards-aligned materials</p> <ul style="list-style-type: none"> <li>• Instructional Materials will be at 100% sufficiency as measured by</li> </ul>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>4D. Percentage of EL pupils making progress toward English proficiency</p> <p>4E. English Learner reclassification rate</p> <p>4F. Percentage of pupils passing AP exam with 3 or higher</p> <p>4G. Percentage of pupils who participate in and demonstrate college preparedness on EAP (or other)</p> <p>CONDITIONS COURSE ACCESS</p> <p>7A. Extent to which pupils have access to and are enrolled in a broad course of study (EC 51210/51220)</p> <p>7B. Extent to which pupils have access to and are enrolled in programs/services for unduplicated pupils</p> <p>7C. Extent to which pupils have access to and are enrolled in</p>	<p>2016 Williams Act review.</p> <p>1C. School facilities maintained in good repair</p> <ul style="list-style-type: none"> <li>• All schools received "good/exemplary" ratings as measured by the Wasco 2016 Williams Act review.</li> </ul> <p>PUPIL OUTCOMES</p> <p>STUDENT ACHIEVEMENT</p> <p>4A. Statewide assessments</p> <p>4.A.i. ENGLISH LANGUAGE ARTS</p> <p>Teresa Burke Elementary</p> <ul style="list-style-type: none"> <li>• 65.1 Points Below Level 3</li> </ul> <p>Karl F. Clemens Elementary</p>	<p>2017 Williams Act review.</p> <p>1C. School facilities maintained in good repair</p> <ul style="list-style-type: none"> <li>• All schools received "good/exemplary" ratings as measured by the Wasco 2017 Williams Act review.</li> </ul> <p>PUPIL OUTCOMES</p> <p>STUDENT ACHIEVEMENT</p> <p>4A. Statewide assessments</p> <p>4.A.i. ENGLISH LANGUAGE ARTS</p> <p>Teresa Burke Elementary</p> <ul style="list-style-type: none"> <li>• 65.6 Points Below Level 3 - Decrease of .5 scale points</li> </ul> <p>Karl F. Clemens Elementary</p>	<p>the Wasco 2019 Williams Act review.</p> <p>1C. School facilities maintained in good repair</p> <ul style="list-style-type: none"> <li>• All schools will receive good/exemplary ratings as measured by the Wasco 2018 Williams Act review.</li> </ul> <p>PUPIL OUTCOMES</p> <p>STUDENT ACHIEVEMENT</p> <p>4A. Statewide assessments</p> <p>Goal of +5% Minimum</p> <p>4.A.i. ENGLISH LANGUAGE ARTS</p> <p>Teresa Burke Elementary</p> <ul style="list-style-type: none"> <li>• 48 Points Below Level 3 - Increase of</li> </ul>	<p>the Wasco 2019 Williams Act review.</p> <p>1C. School facilities maintained in good repair</p> <ul style="list-style-type: none"> <li>• All schools will receive "good/exemplary" ratings as measured by the Wasco 2019 Williams Act review.</li> </ul> <p>PUPIL OUTCOMES</p> <p>STUDENT ACHIEVEMENT</p> <p>4A. Statewide assessment</p> <p>Goal of +3 Overall Scale Score</p> <p>4.A.i. ENGLISH LANGUAGE ARTS</p> <p>Teresa Burke Elementary</p> <ul style="list-style-type: none"> <li>• 45 Points Below Level 3</li> </ul>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
programs/services for pupils with exceptional needs	<ul style="list-style-type: none"> <li>64.8 Points Below Level 3</li> </ul> Palm Avenue Elementary	<ul style="list-style-type: none"> <li>71.1 Points Below Level 3 - Decrease of 4.3 scale points</li> </ul> Palm Avenue Elementary	17.6 scale points Karl F. Clemens Elementary	Karl F. Clemens Elementary <ul style="list-style-type: none"> <li>55 Points Below Level 3</li> </ul>
	<ul style="list-style-type: none"> <li>49.6 Points Below Level 3</li> </ul> John L. Prueitt Elementary	<ul style="list-style-type: none"> <li>51.1 Points Below Level 3 - Decrease of 1.5 scale points</li> </ul> John L. Prueitt Elementary	<ul style="list-style-type: none"> <li>57.7 Points Below Level 3 - Increase of 13.4 scale points</li> </ul> Palm Avenue Elementary	Palm Avenue Elementary <ul style="list-style-type: none"> <li>44 Points Below Level 3</li> </ul>
	<ul style="list-style-type: none"> <li>32.3 Points Below Level 3</li> </ul> Thomas Jefferson Middle	<ul style="list-style-type: none"> <li>28.8 Points Below Level 3 - Increase of 8.5 scale points</li> </ul> Thomas Jefferson Middle	<ul style="list-style-type: none"> <li>46.7 Points Below Level 3 - Increase of 4.7 scale points</li> </ul> John L. Prueitt Elementary	John L. Prueitt Elementary <ul style="list-style-type: none"> <li>23 Points Below Level 3</li> </ul>
	<ul style="list-style-type: none"> <li>73.8 Points Below Level 3</li> </ul> 4.A.ii. MATHEMATICS	<ul style="list-style-type: none"> <li>69.1 Points Below Level 3 - Increase of 4.7 scale points</li> </ul> 4.A.ii. MATHEMATICS	<ul style="list-style-type: none"> <li>20.7 Points Below Level 3 - Increase of 3.1 scale points</li> </ul> Thomas Jefferson Middle	Thomas Jefferson Middle <ul style="list-style-type: none"> <li>59 Points Below Level 3</li> </ul>
	Teresa Burke Elementary <ul style="list-style-type: none"> <li>87.6 Points Below Level 3</li> </ul>	Teresa Burke Elementary <ul style="list-style-type: none"> <li>83.1 Points Below Level 3 -</li> </ul>	<ul style="list-style-type: none"> <li>62.2 Points Below Level 3 - Increase of 6.9 scale points</li> </ul> 4.A.ii. MATHEMATICS	4.A.ii. MATHEMATICS Teresa Burke Elementary <ul style="list-style-type: none"> <li>63 Points Below Level 3</li> </ul>
	Karl F. Clemens Elementary <ul style="list-style-type: none"> <li>81.8 Points Below Level 3</li> </ul>	Palm Avenue Elementary		Karl F. Clemens Elementary
	Palm Avenue Elementary			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<ul style="list-style-type: none"> <li>63.6 Points Below Level 3</li> </ul> <p>John L. Prueitt Elementary</p> <ul style="list-style-type: none"> <li>65.8 Points Below Level 3</li> </ul> <p>Thomas Jefferson Middle</p> <ul style="list-style-type: none"> <li>103 Points Below Level 3</li> </ul> <p>4B. Academic Performance Index</p> <ul style="list-style-type: none"> <li>N/A</li> </ul> <p>4C. Percentage of pupils completing a-g or CTE sequences/programs</p> <ul style="list-style-type: none"> <li>N/A</li> </ul> <p>4D. Percentage of EL pupils making progress toward English proficiency - 55.9%</p> <p>4E. English Learner reclassification rate</p> <ul style="list-style-type: none"> <li>Less than 5 Years - 19.5%</li> </ul>	<p>Increase of 4.4 scale points</p> <p>Karl F. Clemens Elementary</p> <ul style="list-style-type: none"> <li>74.7 Points Below Level 3 - Increase of 6.8 points</li> </ul> <p>Palm Avenue Elementary</p> <ul style="list-style-type: none"> <li>71.4 Points Below Level 3 - Decrease of 7.8 scale points</li> </ul> <p>John L. Prueitt Elementary</p> <ul style="list-style-type: none"> <li>56.5 Points Below Level 3 - Increase of 9.4 scale points</li> </ul> <p>Thomas Jefferson Middle</p> <ul style="list-style-type: none"> <li>111.7 Points Below Level 3 - Decrease of 8.6 scale points</li> </ul> <p>4B. Academic Performance Index</p>	<p>Teresa Burke Elementary</p> <ul style="list-style-type: none"> <li>67.3 Points Below Level 3 - Increase of 15.8 scale points</li> </ul> <p>Karl F. Clemens Elementary</p> <ul style="list-style-type: none"> <li>86.4 Points Below Level 3 - Decrease of 11.7 scale points</li> </ul> <p>Palm Avenue Elementary</p> <ul style="list-style-type: none"> <li>69.2 Points Below Level 3 - Increase of 2.2 scale points</li> </ul> <p>John L. Prueitt Elementary</p> <ul style="list-style-type: none"> <li>53.5 Points Below Level 3 - Increase of 3 scale points</li> </ul> <p>Thomas Jefferson Middle</p>	<ul style="list-style-type: none"> <li>64 Points Below Level 3</li> </ul> <p>Palm Avenue Elementary</p> <ul style="list-style-type: none"> <li>66 Points Below Level 3</li> </ul> <p>John L. Prueitt Elementary</p> <ul style="list-style-type: none"> <li>53 Points Below Level 3</li> </ul> <p>Thomas Jefferson Middle</p> <ul style="list-style-type: none"> <li>117 Points Below Level 3</li> </ul> <p>4B. Academic Performance Index</p> <ul style="list-style-type: none"> <li>N/A</li> </ul> <p>4C. Percentage of pupils completing a-g or CTE sequences/programs</p> <ul style="list-style-type: none"> <li>N/A</li> </ul> <p>4D. Percentage of EL pupils making progress toward English proficiency</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<ul style="list-style-type: none"> <li>• More than 5 years - 39.5%</li> </ul> <p>4F. Percentage of pupils passing AP exam with 3 or higher</p> <ul style="list-style-type: none"> <li>• N/A</li> </ul> <p>4G. Percentage of pupils who participate in and demonstrate college preparedness on EAP (or other)</p> <ul style="list-style-type: none"> <li>• N/A</li> </ul> <p>CONDITIONS</p> <p>COURSE ACCESS</p> <p>7A. Extent to which pupils have access to and are enrolled in a broad course of study (EC 51210/51220)</p> <ul style="list-style-type: none"> <li>• All students are enrolled in a broad course of study as defined by Ed. Code and measured and demonstrated by each site's</li> </ul>	<ul style="list-style-type: none"> <li>• N/A</li> </ul> <p>4C. Percentage of pupils completing a-g or CTE sequences/programs</p> <ul style="list-style-type: none"> <li>• N/A</li> </ul> <p>4D. Percentage of EL pupils making progress toward English proficiency</p> <ul style="list-style-type: none"> <li>• (Data Unavailable - Awaiting Baseline Comparison)</li> </ul> <p>4E. English Learner reclassification rate</p> <ul style="list-style-type: none"> <li>• (Data Unavailable - Awaiting Baseline Comparison)</li> </ul> <p>4F. Percentage of pupils passing AP exam with 3 or higher</p> <ul style="list-style-type: none"> <li>• N/A</li> </ul> <p>4G. Percentage of pupils who participate in and demonstrate college</p>	<ul style="list-style-type: none"> <li>• 120.3 Points Below Level 3 - Decrease of 8.7 scale points</li> </ul> <p>4B. Academic Performance Index</p> <ul style="list-style-type: none"> <li>• N/A</li> </ul> <p>4C. Percentage of pupils completing a-g or CTE sequences/programs</p> <ul style="list-style-type: none"> <li>• N/A</li> </ul> <p>4D. Percentage of EL pupils making progress toward English proficiency</p> <p>Baseline Data from 2017-2018 ELPAC Administration</p> <p>Listening</p> <ul style="list-style-type: none"> <li>• Well Developed - 41.17%</li> <li>• Somewhat/Mod erately - 47.70%</li> <li>• Beginning - 11.13%</li> <li>• Total number of students by</li> </ul>	<p>Baseline Data from 2017-2018 ELPAC Administration</p> <p>Goal: Improvement of 3% of Well Developed English Learner Students</p> <p>Listening</p> <ul style="list-style-type: none"> <li>• Well Developed - 44.17%</li> </ul> <p>Speaking</p> <ul style="list-style-type: none"> <li>• Well Developed - 48.45%</li> </ul> <p>Reading</p> <ul style="list-style-type: none"> <li>• Well Developed - 20.43%</li> </ul> <p>Writing</p> <ul style="list-style-type: none"> <li>• Well Developed - 27.28%</li> </ul> <p>4E. English Learner reclassification rate</p> <ul style="list-style-type: none"> <li>• Goal Set to Maintain RFEP Rate: 17% of Students reclassified</li> </ul>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>master schedule.</p> <p>7B. Extent to which pupils have access to and are enrolled in programs/services for unduplicated pupils</p> <ul style="list-style-type: none"> <li>Participation within supplemental services and programs provided by LCFF and outlined in the district's LCAP are provided to unduplicated students and can be verified by master course schedules and student, staff, parent, and community sign-in sheets.</li> </ul> <p>7C. Extent to which pupils have access to and are enrolled in programs/services for pupils with exceptional needs</p>	<p>preparedness on EAP (or other)</p> <ul style="list-style-type: none"> <li>N/A</li> </ul> <p>CONDITIONS</p> <p>COURSE ACCESS</p> <p>7A. Extent to which pupils have access to and are enrolled in a broad course of study (EC 51210/51220)</p> <ul style="list-style-type: none"> <li>All students are enrolled in a broad course of study as defined by Ed. Code and measured and demonstrated by each site's master schedule.</li> </ul> <p>7B. Extent to which pupils have access to and are enrolled in programs/services for unduplicated pupils</p> <ul style="list-style-type: none"> <li>Participation within supplemental services and</li> </ul>	<p>grade for all levels - 1285</p> <p>Speaking</p> <ul style="list-style-type: none"> <li>Well Developed - 45.45%</li> <li>Somewhat/Mod erately - 38.75%</li> <li>Beginning - 15.80%</li> <li>Total number of students by grade for all levels - 1285</li> </ul> <p>Reading</p> <ul style="list-style-type: none"> <li>Well Developed - 17.43%</li> <li>Somewhat/Mod erately - 41.56%</li> <li>Beginning - 41.01%</li> <li>Total number of students by grade for all levels - 1285</li> </ul> <p>Writing</p> <ul style="list-style-type: none"> <li>Well Developed - 24.28%</li> <li>Somewhat/Mod erately - 55.25%</li> <li>Beginning - 20.47%</li> </ul>	<p>RFEP against previous year baseline per the 2018-2019 ELPAC Administration</p> <p>4F. Percentage of pupils passing AP exam with 3 or higher</p> <ul style="list-style-type: none"> <li>N/A</li> </ul> <p>4G. Percentage of pupils who participate in and demonstrate college preparedness on EAP (or other)</p> <ul style="list-style-type: none"> <li>N/A</li> </ul> <p>CONDITIONS</p> <p>COURSE ACCESS</p> <p>7A. Extent to which pupils have access to and are enrolled in a broad course of study (EC 51210/51220)</p> <ul style="list-style-type: none"> <li>All students shall be enrolled in a broad course of study as defined by Ed.</li> </ul>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<ul style="list-style-type: none"> <li>Exceptional needs students participate fully in the core instructional and supplementary programs of the district except in cases mutually determined in a student's Individualized Education Plan (IEP) where a more restrictive educational learning environment is deemed best for a student's needs.</li> </ul>	<p>programs provided by LCFF and outlined in the district's LCAP are provided to unduplicated students and can be verified by master course schedules and student, staff, parent, and community sign-in sheets. Student progress in supplemental instructional intervention programs can now be monitored via data demonstrating academic growth.</p> <p>7C. Extent to which pupils have access to and are enrolled in programs/services for pupils with exceptional needs</p>	<ul style="list-style-type: none"> <li>Total number of students by grade for all levels - 1285</li> </ul> <p>4E. English Learner reclassification rate</p> <ul style="list-style-type: none"> <li>17.1% of Students Reclassified RFEP (2017-18 ELPAC Administration)</li> </ul> <p>4F. Percentage of pupils passing AP exam with 3 or higher</p> <ul style="list-style-type: none"> <li>N/A</li> </ul> <p>4G. Percentage of pupils who participate in and demonstrate college preparedness on EAP (or other)</p> <ul style="list-style-type: none"> <li>N/A</li> </ul> <p>CONDITIONS</p> <p>COURSE ACCESS</p> <p>7A. Extent to which pupils have access to and are enrolled in a</p>	<p>Code and measured and demonstrated by each site's master schedule.</p> <p>7B. Extent to which pupils have access to and are enrolled in programs and services for unduplicated pupils</p> <ul style="list-style-type: none"> <li>Participation within supplemental services and programs provided by LCFF and outlined in the district's LCAP will be continued to be provided to unduplicated students and can be verified by master course schedules and student, staff, parent, and community sign-in sheets.</li> </ul>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<ul style="list-style-type: none"> <li>• Exceptional needs students participate fully in the core instructional and supplementary programs of the district except in cases mutually determined in a student's Individualized Education Plan (IEP) where a more restrictive educational learning environment is deemed best for a student's needs. The district's master facilities plan demonstrates the commitment of the district to provide services as close to the home of exceptional needs children as possible. for a student's</li> </ul>	<p>broad course of study (EC 51210/51220)</p> <ul style="list-style-type: none"> <li>• All students are enrolled in a broad course of study as defined by Ed. Code and measured and demonstrated by each site's master schedule.</li> </ul> <p>7B. Extent to which pupils have access to and are enrolled in programs/services for unduplicated pupils</p> <ul style="list-style-type: none"> <li>• Supplemental services and programs provided by LCFF and outlined in the district's LCAP are provided to unduplicated students and their families and can be verified by master course schedules and student, staff,</li> </ul>	<p>7C. Extent to which pupils have access to and are enrolled in programs and services for pupils with exceptional needs</p> <ul style="list-style-type: none"> <li>• Exceptional needs students shall continue to fully participate in the core instructional and supplementary programs of the district except in cases mutually determined in a student's Individualized Education Plan (IEP) where a more restrictive educational learning environment is deemed best for a student's needs and documented in the IEP and the school's master schedule.</li> </ul>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>needs and documented in the IEP and the school's master schedule.</p>	<p>parent and community sign-in sheets, and participation and progress reports. Based on the current year's data, participation rates for most programs increased substantially during the 2018-2019 school year. Student use of supplemental reading, literacy and math online programs has increased nearly 55% over the previous school year. Progress reports demonstrate that student reading levels and reading comprehension has improved over the course of the year, and</p>	

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

this data was substantiated through the districtwide implementation of the SBAC Interim Assessment in December of 2018. Student participation in after-school intervention and enrichment programs is mixed between school sites and rates have remained steady over the last three years. Student progress through participation in the district's supplemental programs initiated through LCFF funding is monitored by teachers and administration using data information systems tied to

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

district and site goals. Results of this data have begun to demonstrate small levels of growth. This growth was predicted and verified on the 2018 California School Dashboard ELA Indicator. The district's formative assessment systems will be tested again during the 2018 CAASPP Summative Assessment. The results shall confirm the district's prediction of increased academic growth in both English Language Arts and Mathematics based on local

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			<p>assessment systems.</p> <p>7C. Extent to which pupils have access to and are enrolled in programs/services for pupils with exceptional needs</p> <ul style="list-style-type: none"> <li>The district maintains the expectation that all students in the district will engage in educational practices that are tailored to their productive challenge level. Exceptional needs students are monitored closely by district personnel to ensure full access to programs in the district that are appropriate to the needs of the child. With the full participation of</li> </ul>	

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

the parent and the student's Individual Education Plan (IEP) team, the district provides access to the fullest extent possible, in the district's core and supplementary instructional programs. In cases where a more restrictive educational learning environment is deemed best for a student's needs, the IEP team offers a variety of services and alternate placement to meet the need of students. The district is using base funding to expand special education programs offering across the district to

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			bring services closer to families. This includes new classrooms for mild/mod and mod/severe Special Day Classes, Resource, and Speech to be in place at the beginning of the 2019-2020 school year at nearly all schools in the district.	

## 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)

**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

Unchanged Action

Modified Action

#### 2017-18 Actions/Services

##### 1.a. State LCAP Priority #1 - Basic Supplemental Site Library Secretary/Clerks

The district shall provide efficient and reliable supplemental support services for site libraries; each school library will be adequately staffed with support personnel. Library Secretary/clerks enhance access to library services for all students. Libraries are also open to parents of students to help ensure families have access to a selection of age appropriate literature at home. Full-time positions for site libraries would not be possible without utilizing supplemental and concentration funding.

Five library clerks:

#92301  
#112302  
#122301  
#132301  
#142304

#### 2018-19 Actions/Services

##### 1.a. State LCAP Priority #1 - Basic Supplemental Site Library Secretary/Clerks

The district shall provide efficient and reliable supplemental support services for site libraries; each school library will be adequately staffed with support personnel. Library Secretary/clerks enhance access to library services for all students. Libraries are also open to parents of students to help ensure families have access to a selection of age appropriate literature at home. Full-time positions for site libraries would not be possible without utilizing supplemental and concentration funding.

Five library clerks:

#92301  
#112302  
#122301  
#132301  
#142304

#### 2019-20 Actions/Services

##### 1.a. State LCAP Priority #1 - Basic Supplemental Site Library Secretary/Clerks

The district shall provide efficient and reliable supplemental support services for site libraries; each school library will be adequately staffed with support personnel. Library Secretary/clerks enhance access to library services for all students. Libraries are also open to parents of students to help ensure families have access to a selection of age-appropriate literature at home. (includes night library hours) Full-time positions for site libraries would not be possible without utilizing supplemental and concentration funding.

One position shall be added to provide services to the district's newest school. (James A. Forrest Elementary)

Six library clerks:

#92301  
#112302  
#122301

#132301  
#142304  
#200053

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$209,450	\$222,673	\$272,593
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 5 Library Secretaries - Positions: #92301 #112302 #122301 #132301 #142304 and extra time #102310	2000-2999: Classified Personnel Salaries 5 Library Secretaries - Positions: #92301 #112302 #122301 #132301 #142304 and extra time #102310	2000-2999: Classified Personnel Salaries 6 Library Secretaries - Positions: #92301, #112302, #122301, #132301, #142304, #200053 and extra time #102310
Amount	\$137,574	\$147,888	\$193,184
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits

**Action 2**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners  
Foster Youth  
Low Income

LEA-wide

All Schools

### Actions/Services

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

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

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

Unchanged Action

Modified Action

Modified Action

#### 2017-18 Actions/Services

1.b. State LCAP Priority #1 - Basic Supplemental  
Technology Improvement at Each Site - 2017-2018

Each of the district's five schools in the district shall be provided \$50,000 annually toward building a stronger educational technology program as needed at each site. The technology requirements of each school shall follow the plan outlined in the District's long-term plan for computer and network equipment replacement. The technology department will evaluate the district/site need each year of the LCAP to determine the amount appropriate for site upgrades of hardware and software. Funding allocations are equal across all five sites because the district is building a 1:1 student to computer access ratio across the district to prepare all students to become digital learners.

#### 2018-19 Actions/Services

1.b. State LCAP Priority #1 - Basic Supplemental  
Technology Improvement at Each Site - 2018-2019

A wide-ranging concern from parent stakeholders given the number of school shootings during the 2018 school year alone offered clear direction for the district to take extra safety measures to increase and improve student safety by any means possible.

Schools sites agreed to pool the "Technology Improvement at Each Site" action item from previous year's LCAPs to enhance school safety and emergency response systems at each school. Specifically, public address systems tied to parent communication efforts within the district were identified to be the weakest link in security. An upgrade to existing infrastructure in the district will allow teachers and administrators to activate the school's emergency response system from any location across the district. A button

#### 2019-20 Actions/Services

1.b. State LCAP Priority #1 - Basic Supplemental  
Technology Improvement at Each Site - 2019-2020

Each of the district's five schools in the district shall be provided \$50,000 annually toward building a stronger educational technology program as needed at each site. The technology requirements of each school shall follow the plan outlined in the District's long-term strategy for computer and network equipment replacement. The technology department will evaluate the district/site need each year of the LCAP to determine the amount appropriate for site upgrades of hardware and software.

Expenditures will target improving classroom presentation technology using Viewsonic touchscreens to replace aged and failing SmartBoard technology. Additionally, the district will need to replace or repair student Chromebooks as necessary using this LCAP funded action.

to call such an emergency and an "all clear" button in every classroom could help save lives through quick response and action in the case of an emergency on site.

In turn, this comprehensive system can be customized to alert others in the district and even begin the parent notification process that an incident is in process at the schools that provide parents with immediate information and directions as to their next steps.

This expenditure serves unduplicated student families due to the ways by which the majority of the district's low socioeconomic parents get their information. A survey conducted by the district in 2015 demonstrated that 95% of parents accessed the internet through a smartphone, and the proposed communication system will tie directly to the district's SIS to push information directly to those phones. With so many families working far from home in remote area farms, this information will be priceless to parents.

## **Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$250,000	\$250,000	\$250,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies \$50,000 Per School X 5 Schools for Educational Technology	4000-4999: Books And Supplies \$50,000 Per School X 5 Schools for Educational Technology #1850	4000-4999: Books And Supplies \$50,000 Per School X 5 Schools for Educational Technology
Amount	\$1,000	\$2,805	\$2,550
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Parent ID Badge System	5000-5999: Services And Other Operating Expenditures Parent ID Badge System, List Team License, and Raptor Technologies Renewal	5000-5999: Services And Other Operating Expenditures Parent ID Badge System
Amount		\$3,700	\$10,199
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures AMS - Contract for Ed. Technology Support	5000-5999: Services And Other Operating Expenditures AMS - Contract for Ed. Technology Support SNAP Survey

### Action 3

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

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

Modified Action

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

Modified Action

**2017-18 Actions/Services**

1.c. State LCAP Priority #1 - Basic Supplemental Purchase History/Social Science Curriculum  
  
LCAP money for the 2016-2017 school year was originally intended to be utilized to move forward with an early adoption of History/Social Studies Adoption of core curriculum for the district. The CDE pushed back the timeline for this adoption to the 2017-2018 school year and the process and purchase will begin in November 2017 and the curriculum will remain in place until 2024.

**2018-19 Actions/Services**

1.c. State LCAP Priority #1 - Basic Supplemental Purchase NGSS Science Curriculum  
  
In the 2018-2019 school year the district shall move forward with an early adoption of NGSS Science Curriculum to speed the implementation of the latest science standards in the classroom for unduplicated students without access to such resources at home. The district plans to have a publisher chosen by April 2019 and NGSS curriculum in place across the district from 2019 through 2026.

**2019-20 Actions/Services**

1.c. State LCAP Priority #1 - Basic Supplemental Access to Core and Supplemental Curriculum - Citywide Network\*  
  
This action item has been scaled back dramatically for the 2019-2020 school year. The increased costs of duplicating LCAP funded personnel positions at the newest district school, James A. Forrest Elementary necessitated the elimination of a substantially funded action in this year's LCAP. The addition of staff is reported on each associated action item throughout the 2019-2020 iteration of the WUESD LCAP. Remaining in this action are annual fees associated with LCAP funded supplemental adoption materials.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$700,000	\$700,000	\$80,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies K-8 History Social Science Adoption - Districtwide	4000-4999: Books And Supplies K-8 NGSS Science Adoption - Districtwide	4000-4999: Books And Supplies Textbook Consumables ELD Supplemental Consumables TK Curriculum Consumables

#### Action 4

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

##### Students to be Served:

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

##### Location(s):

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

[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)

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

Unchanged Action

#### 2017-18 Actions/Services

1.d. State LCAP Priority #7 - Pupil Achievement  
Summer School Intervention and Supplies

Provide targeted summer school to students needing enrichment in language

#### 2018-19 Actions/Services

1.d. State LCAP Priority #7 - Pupil Achievement  
Summer School Intervention and Supplies  
2018-2019

#### 2019-20 Actions/Services

1.d. State LCAP Priority #7 - Pupil Achievement  
Summer School Intervention and Supplies  
2019-2020

<p>skills. Summer school shall be conducted through coordinated Title I services for low-socioeconomic students.</p> <p>Title I funds are leveraged to pay for instructional staff.</p>	<p>Provide targeted summer school to students needing enrichment in language skills. Summer school shall be conducted through coordinated Title I services for low-socioeconomic students. This action covers the cost of support personnel and Title I funds are leveraged to pay for instructional staff.</p> <p>This action is modified only in the description's language.</p>	<p>Provide targeted summer school to students needing enrichment in language skills. Summer school shall be conducted through coordinated Title I services for low-socioeconomic students. This action covers the cost of support personnel. Title I funds are leveraged to pay for instructional staff.</p>
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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$14,306	\$14,306
Source	Supplemental and Concentration	Supplemental and Concentration	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Summer School Principal and Nurse	1000-1999: Certificated Personnel Salaries Summer School Principal and Nurse	1000-1999: Certificated Personnel Salaries Summer School Principal and Nurse
Amount	\$870	\$2,706	\$2,853
Source	Supplemental and Concentration	Supplemental and Concentration	Title I
Budget Reference	3000-3999: Employee Benefits Benefits	3000-3999: Employee Benefits Benefits for Summer School Principal and Nurse	3000-3999: Employee Benefits Benefits for Summer School Principal and Nurse
Amount	\$6,996	\$9,808	\$9,808
Source	Supplemental and Concentration	Supplemental and Concentration	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Summer School Classified Support	2000-2999: Classified Personnel Salaries Summer School Classified Support - Clerks and Student Monitors	2000-2999: Classified Personnel Salaries Summer School Classified Support - Clerks and Student Monitors

Amount	\$640	\$776	\$798
Source	Supplemental and Concentration	Supplemental and Concentration	Title I
Budget Reference	3000-3999: Employee Benefits Benefits	3000-3999: Employee Benefits Benefits	3000-3999: Employee Benefits Benefits
Amount	\$2,500	\$2,500	\$10,000
Source	Supplemental and Concentration	Supplemental and Concentration	Title I
Budget Reference	4000-4999: Books And Supplies Instructional Supplies	4000-4999: Books And Supplies Instructional Supplies for Summer School	4000-4999: Books And Supplies Instructional Supplies for Summer School
Amount	\$19,312	\$18,081	\$18,081
Source	Supplemental and Concentration	Supplemental and Concentration	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Summer School Student Transportation	5000-5999: Services And Other Operating Expenditures Summer School Student Transportation	5000-5999: Services And Other Operating Expenditures Summer School Student Transportation

### 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

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

1.e. State LCAP Priority #4 - Pupil Achievement  
Tier II Academic Support - After School

Each School shall provide time for Tier II academic support and/or enrichment (1 hour/ 3 times weekly) to targeted students after normal school hours throughout the school year. S/C funding is principally targeted toward identified subgroups. Title I funding will be leveraged to provided targeted curriculum resources and assistance to students based on assessment data in math and language arts. Foster Youth shall be specifically targeted for services.

2018-19 Actions/Services

1.e. State LCAP Priority #4 - Pupil Achievement  
Tier II Academic Support - After School

Each School shall provide time for Tier II academic support and/or enrichment (1 hour/ 3 times weekly) to targeted unduplicated students after normal school hours throughout the school year. S/C funding is principally directed services targeted toward identified subgroups. Title I funding will be leveraged to provided targeted curriculum resources and assistance to students based on assessment data in math and language arts. Foster Youth shall be specifically targeted for services. In consideration of safety, additional transportation is provided to John L. Prueitt for transportation after school for students living on the opposite side of State Route 46.

This action is modified only in the description's language.

2019-20 Actions/Services

1.e. State LCAP Priority #4 - Pupil Achievement  
Tier II Academic Support - After School

As shared several times in the narrative of this year's LCAP, Tier II academic support will now be conducted through a twenty-minute block of time to be undertaken each instructional day. This action item is one of the most significant adjustments of LCFF funding to be undertaken during the 2019-2020 school year. The additional instructional time is a commitment of just over \$600,000 of supplemental and concentration dollars. The LCAP action directing funds for support afterschool intervention has been redirected to increased instructional time. This instructional time shall be used to offer universal access instructional time specifically to unduplicated students during regular school hours. (twenty minutes a day, 3,600 minutes for the coming instructional year) LCAP funds will continue to be used to provide a limited amount of instruction after school hours for unduplicated most in need of continued support to access core instructional success. The district will be monitoring student progress in mathematics using a variety of state and local assessments in the coming year to determine the effect of

this new initiative in providing the results in mathematics that it is optimistically expected to bring.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$129,346	\$129,346	\$100,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salary #151042	1000-1999: Certificated Personnel Salaries Certificated Salary for T2 Academic Support	1000-1999: Certificated Personnel Salaries Certificated Salary for T2 Academic Support-1710 #151042
Amount	\$22,469	\$24,475	\$19,958
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits for Certificated T2 Academic Support	3000-3999: Employee Benefits Employee Benefits for Certificated T2 Academic Support
Amount	\$13,562	\$13,562	\$13,562
Source	Supplemental and Concentration	Supplemental and Concentration	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures After School Student Transportation	5000-5999: Services And Other Operating Expenditures After School Student Transportation for T2 Academic Support	5000-5999: Services And Other Operating Expenditures After School Student Transportation for T2 Academic Support
Amount	\$13,486	\$15,884	\$12,870
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified After School Staff	5000-5999: Services And Other Operating Expenditures Ellevation	5000-5999: Services And Other Operating Expenditures Ellevation

Amount	\$3,328		\$600,743
Source	Supplemental and Concentration		Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits		1000-1999: Certificated Personnel Salaries Certificated salaries for twenty minute block of time
Amount			\$119,848
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits Certificated benefits for twenty minute block of time

### 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))

LEA-wide

**Location(s):**

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

All Schools  
Specific Schools: Elementary Schools  
Specific Grade Spans: Kindergarten

**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

Unchanged Action

2019-20 Actions/Services

1.f. State LCAP Priority #4 - Pupil Achievement  
Kindergarten Readiness

By parent and teacher request, the district shall provide kindergarten readiness classes, "Ready to Start", during summer session to allow students not eligible to enroll for transitional K classes an opportunity to begin learning the structures and social skills designed to build readiness for the incoming children. Supplemental/Concentration funding is principally directed toward identified subgroups.

1.f. State LCAP Priority #4 - Pupil Achievement  
Kindergarten Readiness

By parent and teacher request, the district shall provide kindergarten readiness classes, "Ready to Start", during summer session to targeted students not eligible to enroll for transitional K classes an opportunity to begin learning the structures and social skills designed to build readiness for the incoming children. Supplemental/Concentration funding is principally directed toward identified subgroups.

1.f. State LCAP Priority #4 - Pupil Achievement  
Kindergarten Readiness

By parent and teacher request, the district shall provide kindergarten readiness classes, "Ready to Start", during the summer session to allow students not eligible to enroll for transitional K classes an opportunity to begin learning the structures and social skills designed to build readiness for the incoming children. Supplemental/Concentration funding is principally directed toward identified subgroups in the elementary schools.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$15,000	\$10,400	\$10,400
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Ready to Start Teachers #151022	1000-1999: Certificated Personnel Salaries Ready to Start Teachers	1000-1999: Certificated Personnel Salaries Ready to Start Teachers
Amount	\$2,607	\$1,968	\$2,075
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits to Ready to Start Teachers	3000-3999: Employee Benefits Employee Benefits to Ready to Start Teachers
Amount	\$750	\$750	\$750
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Ready to Start Materials	4000-4999: Books And Supplies Ready to Start Materials	4000-4999: Books And Supplies Ready to Start Materials

Amount	\$4,161	\$2,858	\$2,858
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Ready to Start Classified Support Personnel	2000-2999: Classified Personnel Salaries Ready to Start Classified Support Personnel	2000-2999: Classified Personnel Salaries Ready to Start Classified Support Personnel
Amount	\$380	\$252	\$258
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits to Ready to Start Classified	3000-3999: Employee Benefits Employee Benefits to Ready to Start Classified
Amount	\$5,000	\$5,200	\$5,200
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Ready to Start Coach	1000-1999: Certificated Personnel Salaries Ready to Start Coach	1000-1999: Certificated Personnel Salaries Ready to Start Coach
Amount	\$870	\$984	\$1,037
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits to Ready to Start Coach	3000-3999: Employee Benefits Employee Benefits to Ready to Start Coach
Amount			\$1,032
Source			Supplemental and Concentration
Budget Reference			5000-5999: Services And Other Operating Expenditures Ready to Start nutritional snacks

## Action 7

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

### Students to be Served:

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

### Location(s):

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

[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  
Specific Schools: John L. Prueitt, Teresa Burke, Palm Avenue, James Forrest, and Thomas Jefferson Middle Schools  
Specific Grade Spans: Special Education

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Unchanged Action

**2017-18 Actions/Services**

1.g. State LCAP Priority #7 - Pupil Achievement  
Special Education Student to Staff Ratio Decrease

The district has expanded and enhanced support and program personnel to service special education students and their parents. The following personnel provide supplemental services as long as S/C funding permits.

1 FTE Psychology Secretary #151040  
0.50 FTE Psychology Intern #151041  
0.50 FTE District Psychologist #151016

**2018-19 Actions/Services**

1.g. State LCAP Priority #7 - Pupil Achievement  
Special Education Student to Staff Ratio Decrease

The district has expanded its special education further to provide principally directed services to unduplicated special education students and their parents. A Teacher on Special Assignment (TOSA) was added to the special education department for the 2018-2019 school year to assist base funded regular and special education personnel. This position is designed to assist teachers with the RTI and special education identification process and to expedite student supports

**2019-20 Actions/Services**

1.g. State LCAP Priority #7 - Pupil Achievement  
Special Education Student to Staff Ratio Decrease

The district has expanded its special education further to provide principally directed services to unduplicated special education students and their parents. A Teacher on Special Assignment (TOSA) will provide supplemental services to the special education department to assist base funded regular and special education personnel to provide individualized instruction. This position is designed to assist teachers with RTI and special education identification processes and to

	to ensure a least restrictive environment for all students. Positions previously listed here have been moved to LCFF Base funding.  1 FTE Special Education Teacher on Special Assignment (TOSA)	expedite student supports to ensure the least restrictive environment for all students. (Positions previously listed here have been moved to LCFF Base funding)  1 FTE Special Education Teacher on Special Assignment (TOSA)
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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$49,268	\$83,515	\$106,953
Source	Supplemental and Concentration	Supplemental and Concentration	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries District Psychologist #151016	1000-1999: Certificated Personnel Salaries Special Education - TOSA	1000-1999: Certificated Personnel Salaries Special Education Coordinator
Amount	\$17,680	\$40,696	\$40,501
Source	Supplemental and Concentration	Supplemental and Concentration	Special Education
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits to Special Education - TOSA	3000-3999: Employee Benefits Employee Benefits to Special Education - TOSA
Amount	\$11,250		
Source	Supplemental and Concentration		
Budget Reference	2000-2999: Classified Personnel Salaries Psychology Intern #151041	Moved to Base funding	Moved to Base Funding
Amount	\$11,640		
Source	Supplemental and Concentration		
Budget Reference	3000-3999: Employee Benefits Employee Benefits	Moved to Base Funding	Moved to Base Funding

Amount	\$33,856		
Source	Supplemental and Concentration		
Budget Reference	2000-2999: Classified Personnel Salaries Psychology Secretary #151040	Moved to Base Funding	Moved to Base Funding
Amount	\$26,077		
Source	Supplemental and Concentration		
Budget Reference	3000-3999: Employee Benefits Employee Benefits	Moved to Base Funding	Moved to Base Funding

### 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))

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

Unchanged Action

2019-20 Actions/Services

1.h. State LCAP Priority #4 - Pupil Achievement  
Increased Instructional Technology Support for the Implementation of CCSS

In response to the many comments regarding the need for increased student access to technology on nearly all parent feedback surveys, one full-time District Instructional Technology Specialist shall be maintained to oversee the District's implementation of its educational technology program.  
#160008

1.h. State LCAP Priority #4 - Pupil Achievement  
Increased Instructional Technology Support for the Implementation of CCSS

One full-time District Instructional Technology Specialist shall be maintained to oversee the District's implementation of its expanding educational technology program. Services of the Educational Technology are principally directed toward low socioeconomic and English Learner subgroups to ensure that students with no experience using technology at home have equitable access to their peers. LCAP Teacher Surveys indicate this position is critical to the momentum of educational technology programs in the district.  
#160008

1.h. State LCAP Priority #4 - Pupil Achievement  
Increased Instructional Technology Support for the Implementation of CCSS

One full-time District Instructional Technology Specialist shall continue to be maintained to oversee the District's implementation of its expanding educational technology program. LCAP Teacher Surveys data substantiate the continued need for persons working in this capacity.  
#160008

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$82,415	\$83,415	\$95,050
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1 FTE Education Technology Specialist #160008	1000-1999: Certificated Personnel Salaries 1 FTE Education Technology Specialist #160008	1000-1999: Certificated Personnel Salaries 1 FTE Education Technology Specialist #160008
Amount	\$32,560	\$34,012	\$38,009
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits to Technology Specialist	3000-3999: Employee Benefits Employee Benefits to Technology Specialist

## 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

Unchanged Action

### 2017-18 Actions/Services

1.i. State LCAP Priority #1 - Basic Supplemental Assistant Superintendent, Instruction #101702

A portion of the salary of the assistant superintendent of instruction is paid from LCFF to oversee the instructional program and improvements outlined in the LCAP. The work assigned to this individual is to provide support above the base instructional needs and services to benefit non-duplicated students.

### 2018-19 Actions/Services

1.i. State LCAP Priority #1 - Basic Supplemental Assistant Superintendent, Instruction #101702

Thirty-three percent of the salary of the assistant superintendent of instruction is paid from LCFF S/C to oversee the instructional program and improvements outlined in the LCAP that are principally directed to the benefit of targeted subgroups under LCFF. The work assigned to this individual is to provide support above the base instructional

### 2019-20 Actions/Services

1.i. State LCAP Priority #1 - Basic Supplemental Assistant Superintendent, Instruction #101702

Thirty-three percent of the salary of the assistant superintendent of instruction is paid from LCFF S/C to oversee the instructional program and improvements outlined in the LCAP that are principally directed to the benefit of targeted subgroups under LCFF. The work assigned to this individual is to provide support above the base instructional

needs and services to benefit non-duplicated students. The work done by this employee to provide service to unduplicated subgroups is tracked using a personnel activity report.

This action is modified only in the description's language.

needs and services to benefit non-duplicated students. The work done by this employee to provide service to unduplicated subgroups is tracked using a personnel activity report.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$41,468	\$42,276	\$46,540
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1 FTE Assistant Superintendent - #101702	1000-1999: Certificated Personnel Salaries .33 FTE Assistant Superintendent - #101702	1000-1999: Certificated Personnel Salaries .33 FTE Assistant Superintendent - #101702
Amount	\$14,712	\$14,374	\$15,609
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits .33 FTE Employee Benefits to Assistant Superintendent	3000-3999: Employee Benefits .33 FTE Employee Benefits to Assistant Superintendent
Amount	\$165	\$165	\$165
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Employee monthly mileage allowance per contract	5000-5999: Services And Other Operating Expenditures Employee Monthly Mileage Allowance Per Contract	5000-5999: Services And Other Operating Expenditures Employee Monthly Mileage Allowance Per Contract

**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)

**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

Modified Action

Unchanged Action

**2017-18 Actions/Services**

1.j. State LCAP Priority #1 - Basic Supplemental Travel and Workshops Related to LCAP Goals and Actions

Certificated participation at LCAP funded supplemental workshops and training opportunities. Funding on this item was increased to accommodate increased need for outside training on NGSS and Technology.

**2018-19 Actions/Services**

1.j. State LCAP Priority #1 - Basic Supplemental Travel and Workshops Related to LCAP Goals and Actions

Certificated and classified participation supplemental workshops and training opportunities directed toward targeted subgroups and the goals and actions of the LCAP.

This action is modified only in the description's language.

**2019-20 Actions/Services**

1.j. State LCAP Priority #1 - Basic Supplemental Travel and Workshops Related to LCAP Goals and Actions

Certificated and classified participation supplemental workshops and training opportunities directed toward targeted subgroups and the goals and actions of the LCAP.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$53,840	\$43,660	\$30,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel	5000-5999: Services And Other Operating Expenditures Travel to Support Goals of the LCAP	5000-5999: Services And Other Operating Expenditures Travel to Support Goals of the LCAP

**Action 11**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1.k. State LCAP Priority #1 - Basic Supplemental Assessment and CCSS District Required Instructional Copies

2018-19 Actions/Services

1.k. State LCAP Priority #1 - Basic Supplemental Assessment and CCSS District Required Instructional Copies

2019-20 Actions/Services

1.k. State LCAP Priority #1 - Basic Supplemental Assessment and CCSS District Required Instructional Copies

All grade levels at all sites across the district shall be required to work in tandem to perform more frequent administration of assessments at intervals that allow the district to closely monitor subgroup instructional achievement to provide for prompt academic interventions for unduplicated pupils as necessary.

All grade levels at all sites across the district shall be required to work in tandem to perform frequent administration of assessments at intervals that allow the district to closely monitor subgroup instructional achievement to provide for prompt academic interventions for unduplicated pupils as necessary.

All grade levels at schools across the district shall be required to work in tandem to perform frequent administration of assessments at intervals that allow the district to closely monitor subgroup instructional achievement to provide for timely academic interventions for unduplicated pupils as necessary.

The costs of duplication services have dropped dramatically due to the use of LCAP funded consumable curriculum.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$25,481	\$5,000	\$5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Supplemental Assessments and Copy Costs	5000-5999: Services And Other Operating Expenditures Supplemental Assessments and Copy Costs	5000-5999: Services And Other Operating Expenditures Supplemental Assessments and Copy Costs

**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)

**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 Specific Grade Spans: Truant and Chronically Absent Students
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**Actions/Services**

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

2017-18 Actions/Services

1.I. State Priority #1 - Basic Supplemental SI&A Attention 2 Attendance - Contract for Service 2017

SI&A provides service to the district to assist in truancy reduction and attendance education. The district has used services provided for several years with data demonstrating its effectiveness at meeting district attendance goals. SI&A is a Truancy and Attendance Recognition supplemental service.

2018-19 Actions/Services

1.I. State Priority #1 - Basic Supplemental SI&A Attention 2 Attendance - Contract for Service 2018

This service is now paid entirely through Title I.

2019-20 Actions/Services

1.I. State Priority #1 - Basic Supplemental SI&A Attention 2 Attendance - Contract for Service 2019

This service is now paid entirely through Title I.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$6,825		
Source	Supplemental and Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures Contract with SI&A for Truancy Reduction Program	Moved to Title I	Moved to Title I

**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))

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

1.m. State Priority 1 - Basic Supplemental 1:1 Student to Device District Goal for Chromebook Labs in Classrooms

This goal has been regularly identified as the number one need for LCFF activities under LCAP feedback. All sites now receive equal numbers of Chromebooks labs in each LCAP year in order to expedite their implementation fairly between schools during the implementation of the district's one-to-one student to device ratio goal. funding for this action was substantially increased in the 2017 LCAP to accommodate the

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

Modified Action

2018-19 Actions/Services

1.m. State Priority 1 - Basic Supplemental 1:1 Student to Device District 1:1 Goal for Chromebook Devices for Students

The 1:1 device to student ratio shall be met during this school year. This is a year earlier than estimated. Once completely met, to continue the spirit of this action item ensuring increased student access to educational technology, the district will begin rolling out Viewsonic presentation screens and teacher presentation computers to modernize outdated technology across the district but focusing heavily on the district's middle school math

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

Modified Action

2019-20 Actions/Services

1.m. State Priority 1 - Basic Supplemental 1:1 Student to Device District Goal for Chromebook Labs in Classrooms - Classroom Presentation Devices

LCAP stakeholders request the district to continue to bring educational technology to the classroom. In 2019, this will consist of the rollout of Viewsonic presentation screens and teacher presentation computers to replace outdated and failing presentation technology across the district. Middle schools and James A. Forrest now have that the equipment in place. Funding from this LCAP cycle will be focused on

wishes of LCAP stakeholders to speed along the implementation of the 1:1 effort.

Costs for each lab include the following:

- Chromebooks
- Mice
- USB Headsets
- Imaging Services
- Mobile Lab Carts
- Wireless Controllers
- Tablets (Management of Lab)
- Display Receiver
- Network Management Service
- Agreements
- Software

and science departments. (Thomas Jefferson and Palm Ave Middle Schools)

The following technology will be purchased during the 2018-2019 school year.

- Chromebooks
- Mice
- USB Headsets
- Imaging Services
- Mobile Lab Carts
- Wireless Controllers
- Tablets (Management of Lab)
- Display Receiver
- Network Management Service
- Agreements
- Software
- Viewsonic interactive presentation devices
- Mounting equipment
- Windows Laptops

remaining elementary schools. (Burke, Clemens, and Prueitt)

Replacement of lost or damaged LCAP funded technology will also be charged to this action item.

Specifically funded LCAP technology:

- Chromebooks
- Mice
- USB Headsets
- Imaging Services
- Mobile Lab Carts
- Wireless Controllers
- Tablets (Management of Lab)
- Display Receiver
- Network Management Service
- Agreements
- Software
- Viewsonic interactive presentation devices
- Mounting equipment
- Windows Laptops

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$560,243	\$270,000	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Purchase of Devices and Supporting Equipment and Software	4000-4999: Books And Supplies Purchase of Devices, Support Equipment and Software #1851	6000-6999: Capital Outlay Purchase of Devices, Support Equipment and Software

Amount	\$38,895	\$17,794	\$37,066
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracted Services for Implementation	5000-5999: Services And Other Operating Expenditures Contracted Services for Implementation	5000-5999: Services And Other Operating Expenditures Contracted Services for Implementation
Amount		\$14,217	\$1,080
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Sacramento Technology Group - Dell Sonic Wall Paessler Shop - Network Monitoring Service	5000-5999: Services And Other Operating Expenditures Sacramento Technology Group - Dell Sonic Wall (due 21/22) Paessler Shop - Network Monitoring Service

### 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)

**Actions/Services**

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

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

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

Unchanged Action

Modified Action

Unchanged Action

2017-18 Actions/Services

1.n. State Priority #1 - Basic Supplemental Technology Support Positions (4 Positions)

The electronic technician and support staff shall work alongside the district technology coordinator to ensure that the technology services that are related to the LCAP increase in services for curriculum and education are in good working order for both students and teachers as the district moves toward a goal of 1:1 student to computer ratio. LCAP enhanced technology equipment and services could not be maintained without dedicated supplemental/concentration funds.

Electronic Technician #102419  
Technology Clerk #24  
Electronic Technician #102417  
Network Specialist #170044

2018-19 Actions/Services

1.n. State Priority #1 - Basic Supplemental Technology Support Positions (4 Positions)

The electronic technician and support staff work alongside the district technology coordinator and LCAP Educational Technology Coordinator to ensure that technology services related to the goals of the LCAP are in good working order for both targeted student subgroups and their teachers. LCAP technology, software, and support equipment and services could not be properly maintained without adequate trained personnel.

Electronic Technician #102419  
Technology Clerk #24  
Electronic Technician #102417  
Network Specialist #170044

This action is modified only in the description's language.

2019-20 Actions/Services

1.n. State Priority #1 - Basic Supplemental Technology Support Positions (4 Positions)

The electronic technician and support staff work alongside the district technology coordinator and LCAP Educational Technology Coordinator to ensure that technology services related to the goals of the LCAP are in good working order for both targeted student subgroups and their teachers. LCAP technology, software, and support equipment and services could not be properly maintained without adequate trained personnel.

Electronic Technician #102419  
Technology Clerk #24  
Electronic Technician #102417  
Network Specialist #170044

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$187,952	\$202,071	\$209,968
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Electronic Technician #102419 & #102417; Technology Clerk #24 and Network Specialist #170044	2000-2999: Classified Personnel Salaries Electronic Technician #102419 & #102417; Technology Clerk #24 and Network Specialist #170044	2000-2999: Classified Personnel Salaries Electronic Technician #102419 & #102417; Technology Clerk #24 and Network Specialist #170044
Amount	\$117,912	\$127,399	\$138,766
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits to Electronic Technicians	3000-3999: Employee Benefits Employee Benefits to Electronic Technicians
Amount	\$2,000	\$2,000	\$2,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Electronic Technician overtime #102418	2000-2999: Classified Personnel Salaries Electronic Technician overtime #102418	2000-2999: Classified Personnel Salaries Electronic Technician overtime #102418
Amount	\$183	\$177	\$181
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits to Technician Overtime	3000-3999: Employee Benefits Employee Benefits to Technician Overtime

## Action 15

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

### Students to be Served:

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

### Location(s):

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

[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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

1.o. State Priority #1 - Basic Supplemental Assistant Superintendent, Student Services

A portion of the Assistant Superintendent of Student Service's salary is is charged to supplemental/concentration funding. This position's job description is associated with programs and services provided to students and families to increase involvement with the school and district, health and safety matters, (LCAP Goal 4) as well as operations as requested by parents on LCAP surveys. The work assigned to this individual is to provide support above the base instructional

**2018-19 Actions/Services**

1.o. State Priority #1 - Basic Supplemental Assistant Superintendent, Student Services

25% of the Assistant Superintendent of Student Service's salary is is charged to supplemental/concentration funding. This position's job description is associated with programs and services provided to students and families to increase involvement with the school and district, health and safety matters, (LCAP Goal 4) as well as operations as requested by parents on LCAP surveys. The work assigned to this individual is to provide principally directed support above the base instructional needs and services to

**2019-20 Actions/Services**

1.o. State Priority #1 - Basic Supplemental Assistant Superintendent, Student Services

25% of the Assistant Superintendent of Student Service's salary is is charged to supplemental/concentration funding. This position's job description is associated with programs and services provided to students and families to increase involvement with the school and district, health and safety matters, (LCAP Goal 4) as well as operations as requested by parents on LCAP surveys. The work assigned to this individual is to provide principally directed support above the base instructional needs and services to

needs and services to benefit non-duplicated students.  #101703	benefit non-duplicated students. The work done by this employee to provide service to unduplicated subgroups is tracked using a personnel activity report.  #101703  This action is modified only in the description's language.	benefit non-duplicated students. The work done by this employee to provide service to unduplicated subgroups is tracked using a personnel activity report.  #101703
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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$31,415	\$32,028	\$35,258
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Assistant Superintendent, Student Services #101703	1000-1999: Certificated Personnel Salaries Assistant Superintendent, Student Services #101703	1000-1999: Certificated Personnel Salaries Assistant Superintendent, Student Services #101703
Amount	\$10,274	\$12,042	\$14,527
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits to Assistant Superintendent, Student Services	3000-3999: Employee Benefits Employee Benefits to Assistant Superintendent, Student Services
Amount	\$125	\$125	\$125
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Employee monthly mileage allowance per contract	5000-5999: Services And Other Operating Expenditures Employee Monthly Mileage Allowance Per Contract	5000-5999: Services And Other Operating Expenditures Employee Monthly Mileage Allowance Per Contract

**Action 16**

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

**Students to be Served:**

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

[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

Unchanged Action

## 2017-18 Actions/Services

1.p. State Priority #1 - Basic Supplemental Educational Services Secretaries

Increased home/school communication is a major focus of LCAP efforts as requested by parents. The Educational Services Secretaries work along with district student support personnel for the purpose of increasing communication between departments and between home and school.

## 2018-19 Actions/Services

1.p. State Priority #1 - Basic Supplemental Educational Services Secretaries

Parents continue to identify increased home/school communication as a major focus for future LCAP efforts. The Educational Services Secretaries work along with district student support personnel for the purpose of increasing communication between district departments and between home and school. The increased amount of communication generated as a result of LCAP funded activities support the continued need of these positions.

## 2019-20 Actions/Services

1.p. State Priority #1 - Basic Supplemental Educational Services Secretaries

Parents continue to identify increased home/school communication as a major focus for future LCAP efforts. The Student Data and Info Specialist works along with district student support personnel for the purpose of increasing communication between district departments and between home and school. The increased amount of communication generated as a result of LCAP funded activities supports the continued need of these positions.

This action is modified only in the description's language.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$24,177	\$22,463	\$10,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 1 FTE DOC Clerk #103003	2000-2999: Classified Personnel Salaries 1 FTE DOC Clerk #103003	2000-2999: Classified Personnel Salaries District student support personnel - OT data entry/Aries/cums
Amount	\$23,690	\$24,272	\$948
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits to DOC Clerk	3000-3999: Employee Benefits Employee Benefits District student support personnel - OT data entry/Aries/cums
Amount	\$21,283	\$25,908	\$28,867
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 0.50 FTE Educational Services Secretary #102902	2000-2999: Classified Personnel Salaries 0.50 FTE Educational Services Secretary #180964	2000-2999: Classified Personnel Salaries 0.50 FTE Student Data and Info Specialist #180964

Amount	\$14,114	\$16,145	\$18,171
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits to Educational Services Secretary	3000-3999: Employee Benefits Employee Benefits to Student Data and Info Specialist

### Action 17

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)

Specific Schools: Karl Clemens, Palm Ave, John L. Pruiett, and Thomas Jefferson  
Specific Grade Spans: K-3

### Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

#### 2017-18 Actions/Services

1.q. State Priority #1 - Basic Supplemental Classroom Rental  
  
Standing out as a main priority in LCAP forums and surveys is the need for smaller class sizes. The district has only 5

#### 2018-19 Actions/Services

1.q. State Priority #1 - Basic Supplemental Classroom Rental  
  
Standing out as a main priority in LCAP forums and surveys is the need for smaller class sizes. The district has only 5

#### 2019-20 Actions/Services

1.q. State Priority #1 - Basic Supplemental Classroom Rental  
  
Standing out as a main priority in LCAP forums and surveys is the need for smaller class sizes. The district has only 5

classrooms left to handle increasing enrollment until a new school is built.

The district must carry leases on portable classrooms structures at Karl Clemens, John L Prueitt, and Thomas Jefferson Schools to accommodate required smaller class sizes per LCFF.

classrooms left to handle increasing enrollment until a new school is built.

The district must carry leases on portable classrooms structures at Karl Clemens, John L Prueitt, and Thomas Jefferson Schools to accommodate required smaller class sizes per LCFF.

classrooms left to handle increasing enrollment until a new school is built.

The district must carry leases on portable classrooms structures at Karl Clemens, John L Prueitt, and Thomas Jefferson Schools to accommodate required smaller class sizes per LCFF.

With the completion of the new school in 2019, the district will explore the cost of removing leased portables from campuses.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$65,361	\$67,194	\$65,387
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Payment of classroom rental for class size reduction	5000-5999: Services And Other Operating Expenditures Payment of classroom rental for class size reduction	5000-5999: Services And Other Operating Expenditures Payment of classroom rental for class size reduction

**Action 18**

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

**Students to be Served:**

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

[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

Specific Schools: Karl Clemens, Teresa Burke, Palm Ave., and John L. Pruiett  
Specific Grade Spans: K-3

**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

1.r. State Priority #1 - Basic Supplemental Reduce Class Size Per LCFF Mandates

The district is required by law to maintain additional staff for class size reduction to meet the state established LCFF class size cap in grades K-3. The district maintains additional teachers in excess of base LCFF funding to decrease class size in order to foster increased student and teacher interactions.

2018-19 Actions/Services

1.r. State Priority #1 - Basic Supplemental Reduce Class Size Per LCFF Mandates

The district is required by law to maintain additional staff for class size reduction to meet the state established LCFF class size cap in grades K-3. The district maintains additional teachers in excess of base LCFF funding to decrease class size in order to foster increased student and teacher interactions.

2019-20 Actions/Services

1.r. State Priority #1 - Basic Supplemental Reduce Class Size Per LCFF Mandates

The district is required by law to maintain additional staff for class size reduction to meet the state established LCFF class size cap in grades K-3. The district maintains additional teachers in excess of base LCFF funding to decrease class size in order to foster increased student and teacher interactions.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$961,162	\$973,945	\$1,029,088
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 13 Teachers were hired in 2014 for class size reduction and are being retained for the 2016-2017 school year's anticipated enrollment	1000-1999: Certificated Personnel Salaries 13 Teachers were hired in 2014 for class size reduction and continue to be retained for the 2018-2019 school year's anticipated enrollment	1000-1999: Certificated Personnel Salaries 13 Teachers were hired in 2014 for class size reduction and continue to be retained for the 2019-2020 school year's anticipated enrollment

Amount	\$406,104	\$421,250	\$452,926
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee benefits	3000-3999: Employee Benefits Employee benefits	3000-3999: Employee Benefits Employee Benefits

### Action 19

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

**Students to be Served:**

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

[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)

Specific Schools: Thomas Jefferson Middle School

### Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

#### 2017-18 Actions/Services

1.s. State Priority 1 - Basic/Supplemental Shade Structures for Students by Cafeteria - John L. Prueitt Elementary  
  
An ongoing parent request from past LCAP surveys and forums is the addition of shade structures in areas where students frequently line up in the sun.

#### 2018-19 Actions/Services

1.s. State Priority 1 - Basic/Supplemental Campus Enhancements - Thomas Jefferson Middle School  
  
As requested by the district Parent LCAP Advisory Committee and LCAP Community Advisory Committee, LCAP S/C funds will be used to increase access

#### 2019-20 Actions/Services

1.s. State Priority 1 - Basic/Supplemental Campus Enhancements - Thomas Jefferson Middle School  
  
The district will complete a second year of the action 1.s. started during the 2018-2019 LCAP cycle to improve the conditions of learning for the unduplicated

(Cafeterias) The district does not have funding to grant this parent request without directing supplemental/concentration funds to the request. S/C funds can be used to provide such items that are above and beyond base services for school facilities. The addition of these structures are being budgeted to provide one structure per school each year until the need has been met across the district. (to be completed in 2019) Once structures are constructed district-wide, LCAP stakeholders shall be tasked to redirect the funding based on identified instructional needs.

and improve the conditions of outdoor learning areas at Thomas Jefferson Middle school to promote the attendance and engagement of unduplicated students during core instructional hours and the school's ASES and LCFF funded after school intervention programs.

Currently, Thomas Jefferson has the highest rate of chronic absenteeism which is (%) and lowest attendance rates for regular day as well as after school learning opportunities. Parents and stakeholders have expressed serious concerns that campus conditions for learning are inadequate due to a lack of available shade and outdoor learning areas on the site. Some of the last remaining trees on campus are diseased and require removal during the summer of 2018.

With temperatures often exceeding 90 degrees or more for approximately five months of the instructional year, the need for safe and accessible outdoor areas to engage students in the many outdoor learning opportunities offered at the school are vital. Possible examples of improvements include trees, bench seating, DSA approved shade sails providing shade near current and planned primary learning stations, outdoor learning "classroom", physical education stations, etc.

The intent of this action item is to provide increased access for unduplicated students to engage in a campus that

students (low-socioeconomic) at Thomas Jefferson Middle school. Please refer to the 2018-2019 project scope and rationale.

No future LCAP funding will be allocated for this project past the 2019-2020 LCAP cycle.

During 2020-2021 LCAP stakeholder meetings these funds will be returned to LCAP stakeholders to determine the next best use of funds to focus on unduplicated student populations to improve school climate and the conditions of learning.

enriches learning and promotes attendance and participation with its success measured by increased student attendance, a reduction in chronic absenteeism, student climate surveys, parent LCAP surveys, and increased participation/engagement in the school's after school intervention and ASES offerings.

Funding for this action item is planned to be carried only two years ending in the 2019-2020 school year in order to complete the project. The use of these funds in the out years from 2020 will be returned to goal 1.m. to begin purchasing replacement Chromebooks for students following the district's technology refreshment cycle.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$100,000	\$363,215	\$249,090
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	6000-6999: Capital Outlay DSA Approved Shade Structure(s) @ Prueitt Elementary	6000-6999: Capital Outlay Campus (Outdoor Learning Areas) Improvements for Thomas Jefferson Middle School #1516	6000-6999: Capital Outlay Campus (Outdoor Learning Areas) Improvements for Thomas Jefferson Middle School

**Action 20**

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

**Students to be Served:**

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

**Location(s):**

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

[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)

Specific Schools: Thomas Jefferson Middle School and Karl Clemens Elementary

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Modified Action

**2017-18 Actions/Services**

1.t. State LCAP Priority #4 - Pupil Achievement  
Alternative to Suspension (ATS) Program-  
Karl Clemens School Thomas Jefferson  
Middle School

Karl Clemens and Thomas Jefferson Middle School have been identified by the district as a focus site for school discipline and behavior management systems. The ATS Teachers will use restorative practices to improve students behavior in the classroom and get student focus on academics. Year one implementation data suggests that the program is effective at correcting behavior to decrease unwanted behavioral incidents. Training is provided to all teachers at both schools on methods

**2018-19 Actions/Services**

1.t. State LCAP Priority #4 - Pupil Achievement  
Alternative to Suspension (ATS) Program-  
Karl Clemens School Thomas Jefferson  
Middle School

Karl Clemens and Thomas Jefferson Middle School continue to be identified by the district as primary sites for Tier II student discipline and behavior management programs. Through the program, Alternative to Suspension, Teachers use restorative practices to improve students behavior in the classroom and get student focus on academics. Implementation data continues to suggest that the program is effective in correcting student behavior to

**2019-20 Actions/Services**

1.t. State LCAP Priority #4 - Pupil Achievement  
Alternative to Suspension (ATS) Program-  
Palm Avenue Middle School and Thomas  
Jefferson Middle School

This LCAP funded program has been conducted at Karl Clemens and Thomas Jefferson Middle School as those schools were identified by the district as primary sites for Tier II student discipline and behavior management programs. With the addition of a second middle school in the district for the coming school year (2019-2020) stakeholders made the decision to move Karl Clemens' ATS program to Palm Avenue Middle School. Both programs

to deescalate and resolve unwanted student behaviors in the classroom thus increasing instructional time for those students. Data gathered during the 2015-16 school year has demonstrated the effectiveness of the program as evidenced in Goal 4 of this plan.

Funding pays for teachers, contracted services, campus monitors and program supplies.

decrease unwanted incidents. Training will continue to be provided to all teachers at both schools on methods to deescalate and resolve unwanted student behaviors in the classroom thus increasing instructional time for those students using restorative practices. Data gathered during the 2017-18 school year has demonstrated the effectiveness of the program as evidenced in Goal 4 of this plan.

Funding pays for teachers, contracted services, campus monitors and program supplies.

This action is modified only in the description's language.

will service at-risk students in grades 6-8 across the district.

Through the program, Alternative to Suspension, Teachers use restorative practices to improve students behavior in the classroom and get student focus on academics. Implementation data continues to suggest that the program is effective with correcting student behavior to decrease unwanted incidents. Training will continue to be provided to all teachers at both schools on methods to deescalate and resolve unwanted student behaviors in the classroom thus increasing instructional time for those students using restorative practices. Data gathered during the 2017-18 school year has demonstrated the effectiveness of the program as evidenced in Goal 4 of this plan.

Funding pays for teachers, contracted training services, campus monitors and program supplies.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$67,722	\$78,490	\$88,619
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries ATS Teacher #131118	1000-1999: Certificated Personnel Salaries ATS Teacher #131118	1000-1999: Certificated Personnel Salaries ATS Teacher #131118

Amount	\$30,008	\$33,079	\$36,725
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits to ATS Teacher #131118	3000-3999: Employee Benefits Employee Benefits to ATS Teacher #131118
Amount	\$84,415	\$79,949	\$87,936
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries ATS Teacher #160027	1000-1999: Certificated Personnel Salaries ATS Teacher #160027	1000-1999: Certificated Personnel Salaries ATS Teacher #160027
Amount	\$32,908	\$33,355	\$36,589
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits to ATS Teacher #160027	3000-3999: Employee Benefits Employee Benefits to ATS Teacher #160027
Amount	\$26,188	\$28,922	\$32,292
Source	Supplemental and Concentration	Supplemental and Concentration	Title IV
Budget Reference	2000-2999: Classified Personnel Salaries ATS Campus Monitor #160028	2000-2999: Classified Personnel Salaries ATS Campus Monitor #160028	2000-2999: Classified Personnel Salaries ATS Campus Monitor #160028
Amount	\$24,186	\$26,009	\$28,660
Source	Supplemental and Concentration	Supplemental and Concentration	Title IV
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits to ATS Campus Monitor #160028	3000-3999: Employee Benefits Employee Benefits to ATS Campus Monitor #160028
Amount	\$22,135	\$24,572	\$27,624
Source	Supplemental and Concentration	Supplemental and Concentration	Title IV
Budget Reference	2000-2999: Classified Personnel Salaries ATS Campus Monitor #160129	2000-2999: Classified Personnel Salaries ATS Campus Monitor #160129	2000-2999: Classified Personnel Salaries ATS Campus Monitor #160129

Amount	\$23,186	\$24,838	\$27,252
Source	Supplemental and Concentration	Supplemental and Concentration	Title IV
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits to ATS Campus Monitor #160129	3000-3999: Employee Benefits Employee Benefits to ATS Campus Monitor #160129
Amount	\$46,000	\$48,400	\$48,400
Source	Supplemental and Concentration	Supplemental and Concentration	Title IV
Budget Reference	5000-5999: Services And Other Operating Expenditures Bluewater Consulting Group - ATS Program Provider	5000-5999: Services And Other Operating Expenditures Bluewater Consulting Group - ATS Program Provider	5000-5999: Services And Other Operating Expenditures Bluewater Consulting Group - ATS Program Provider
Amount	\$7,000	\$3,000	\$3,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies ATS Instructional Supplies	4000-4999: Books And Supplies ATS Instructional Supplies	4000-4999: Books And Supplies ATS Instructional Supplies

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 2

All EL Students to Become Proficient in English and Reach High Academic Standards (LEA Plan Goal 2)

Corresponding State LCAP Priorities – Implementation of State Standards and Parental Involvement

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

State Priorities: Priority 2: State Standards (Conditions of Learning)

Priority 3: Parental Involvement (Engagement)

Local Priorities:

### Identified Need:

Outcomes on the 2018 California School Dashboard indicate areas of continuous growth to be addressed by the district through its professional development programs. The continued lack of significant growth in mathematics districtwide necessitated the need for the district to examine the instructional programs focusing on the subject thoroughly. The district identified weaknesses within the English Learner subgroup, particularly with the instruction of the academic language of mathematics and a lack of opportunity for students to be able to express their knowledge of the subject in writing as is measured through existing state assessments. Efforts were made during June of 2018 to address these deficiencies during the district's LCAP funded curriculum planning institute. During the administration of the CAASPP Interim Assessment in December of 2018, the deficit was still present in student results. Professional development and adjustments to instruction will remain necessary for the foreseeable future to address this issue.

The English Learner Student Coach positions were new to the schools and LCAP in 2018, and early data from several local assessments suggest that the targeted placement of these teachers at the two schools most in need of assistance for their English Learners have significantly benefited from the LCAP services. (Burke and Clemens) The district will be tracking the academic growth of targeted EL students on State standardized tests for three years to determine the full impact of the EL Student Coach position to decide whether to expand, alter, or eliminate the services.

Survey results from the 2019 poll of teachers in the district list differentiated instructional and educational technology as the most requested training topics for the coming LCAP year. Parent comments, as well as lackluster data on the achievement of English Learners in core curriculum subjects as well as language acquisition progress point to a continuing need to focus on institutional supports for district English learners. The actions of Goal Two focus on the following primary efforts:

- Academic Language of Mathematics
- Leadership for English Learners students and their families at risk of becoming Long Term English Learners (LTELs)
- Supplemental guidance and oversight on the instruction and assessment of English Learners and early readers across the district
- Outreach and support to parents of English Learners specific to assisting their children in finding success in US schools
- Site-based LCAP funds for parents of English Learners (ELAC) at each school site to make decisions as to how to address their community needs
- Support to classroom teachers on the implementation of designated and integrated core ELD

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
STATE PRIORITIES	STATE PRIORITIES	STATE PRIORITIES	STATE PRIORITIES	STATE PRIORITIES
CONDITIONS IMPLEMENTATION CCSS	CONDITIONS IMPLEMENTATION CCSS	CONDITIONS IMPLEMENTATION OF CCSS	CONDITIONS IMPLEMENTATION CCSS	CONDITIONS IMPLEMENTATION CCSS
2A Implementation of CA academic and performance standards	2A Implementation of CA academic and performance standards	2A Implementation of CA academic and performance standards	2A Implementation of CA academic and performance standards	2A Implementation of CA academic and performance standards
2B How programs/services enable ELs to access CCSS and ELD standards for academic content knowledge and English language proficiency	<ul style="list-style-type: none"> <li>• The district's implementation of CCSS English Language arts and Mathematics was considered "fully implemented" as measured</li> </ul>	<ul style="list-style-type: none"> <li>• The district's implementation of CCSS English Language arts and Mathematics has been noted as fully implemented during the</li> </ul>	<ul style="list-style-type: none"> <li>• The district's implementation of CCSS English Language Arts and Mathematics was considered "fully-implemented" as measured</li> </ul>	<ul style="list-style-type: none"> <li>• The district's implementation of CCSS English Language Arts and Mathematics shall be considered "sustainable" as measured</li> </ul>
ENGAGEMENT PARENT INVOLVEMENT				

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>3A Efforts to seek parent input in making decisions for district and school sites</p> <p>3B How district promotes participation of parents for unduplicated pupils</p> <p>3C How district promotes participation of parents for pupils with exceptional needs</p>	<p>by the district's Program Improvement observer and site administration walk through data.</p> <p>ELA/ELD Level 5 adoption pilot training began with select students and teachers in the winter. Implementation is planned for 2017-2018.</p> <p>The district plans to adopt History/ Social Science core curriculum during the 2017-2018 school year for implementation in August, 2018 assuming suitable curriculum is found and is selected by the district's History/Social Science textbook adoption committee.</p> <p>Next Generation Science Standards (NGSS) planning began in 2017 and shall be introduced in 2017-2018.</p>	<p>2017-2018 school year.</p> <p>Level 5 ELD implementation was considered "partially implemented" at the conclusion of the school year in 2018 but evidence of integrated ELD occurring in other subjects was limited to not observed.</p> <p>Extensive ELD training was provided to teachers of Level 5 ELD programs "iLit" and "E3D". Training occurred in August 2017 and quarterly throughout the entire year through a "push-in" style of support and observation.</p> <p>The district adopted McGraw Hill for 6-8 History/Social Science (HSS) and is has the materials in district to insure a 2018 rollout of the program in August 2018.</p> <p>NGSS Science standards rollout was</p>	<p>by the district's site administration walkthrough data, local and State assessment data, and teacher comments. The implementation of performance standards was implemented with a growing level of fidelity to district expectations. However, there is still room to grow in this area. The district put accountability systems in place during 2018 to better monitor the utilization of instructional programs across the district.</p> <p>Level 5 ELD implementation is considered "fully</p>	<p>by annual CAASPP results as well as district and site administrative observations.</p> <p>Level 5 ELD implementation (E3D Curriculum) will be considered "sustainable" after the school year in 2020.</p> <p>ELA/ELD Integration across all subjects and lessons will be a focus of support to teachers as needed throughout the 2019-2020 school year as determined by local formative data.</p> <p>The district's History/Social Science adoption curriculum implementation being considered "fully implemented" by the end of the school year as measured by administrative observations.</p> <p>The district shall rollout its NGSS Science</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>2B How programs/services enable ELs to access CCSS and ELD standards for academic content knowledge and English language proficiency</p> <ul style="list-style-type: none"> <li>English Learner access to Common Core State Standards and ELD curriculum, instruction and assessments was considered to be in need of changes as reported during a Federal Program Review that occurred in January 2017. As a result, new ELD supplemental "Designated ELD" shall be put into place for 2017-2018 and refined systematically</li> </ul>	<p>postponed due to the late adoption rollout of HSS materials and review window. It is planned to begin in the fall of 2018.</p> <p>2B How programs/services enable ELs to access CCSS and ELD standards for academic content knowledge and English language proficiency</p> <ul style="list-style-type: none"> <li>English Learner access to Common Core State Standards and ELD curriculum for both designated and integrated ELD as well as integrated supports across all core subjects were the district's main focus at school sites and across the district. The district's EL Leadership</li> </ul>	<p>implemented" as measured by administrative walkthroughs and online program utilization data, school master-calendars, ELD catchup plans, and fluency assessment results. The district has invested a great deal of time and resources to push the English Learner subgroup to the surface as the subgroup most in need of support. As measured by local assessments, English Learner Student Coaches, in place at the beginning of the school year at the two schools requiring the most differentiated support for the subgroup, are expected to make a significant impact on the newcomer and emerging, proficient student. Data suggests that these students and their parents are receiving dramatically more support to accelerate the acquisition of English.</p>	<p>adoption curriculum in August of the 2019-2020 school year with implementation being considered "partial" by the end of the school year as measured by administrative observations.</p> <p>2B How programs/services enable ELs to access CCSS and ELD standards for academic content knowledge and English language proficiency</p> <ul style="list-style-type: none"> <li>English Learner access to Common Core State Standards and ELD curriculum for both designated and integrated ELD as well as integrated supports across all core subjects will continue to be the primary focus of all instructional</li> </ul>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>across the district using adopted core curriculum as a primary resource for instruction.</p> <p>ENGAGEMENT</p> <p>PARENT INVOLVEMENT</p> <p>3A Parental Engagement</p> <ul style="list-style-type: none"> <li>• Parent Input is Sought in Making Decisions for the School District and School Sites</li> </ul> <p>The district will emphasize the work conducted at the following events in an effort to increase parent participation. This list was be updated based on the success of efforts during the 2016-2017 school year.</p> <p>a. Mailed Parent Communication</p>	<p>Program proved to be too broad in scope to be effective and was therefore updated with a new job description and much more specific expectations to support fewer LTELs and at-risk students at a much deeper and personal level.</p> <p>ENGAGEMENT</p> <p>PARENT INVOLVEMENT</p> <p>3A Parental Engagement</p> <ul style="list-style-type: none"> <li>• Parent input was sought in making decisions for the school district and school sites</li> <li>• The following methods for parent communication</li> </ul>	<p>ELA/ELD Integrated Mathematics professional development and collaboration time were provided to all teachers at the opening of the 2018-2019 school year. Teachers were provided time to infuse the academic language of mathematics into their daily lessons in June of 2018, and a full day of professional development conducted by those teacher leaders was completed in August of 2018.</p> <p>Newly adopted History/Social Science curriculum implementation was deemed "substantial" by the end of the school year in 2018 as measured by administrative observations, teacher comments, and assessment data. The extent of implementation was noted as exceptional at grades 7 and 8. The middle school team worked for</p>	<p>efforts at school sites and across the district.</p> <p>District English Learner Student Coaches will focus exclusively on students and the unduplicated families of students at risk of becoming Long Term English Learners. (LTELs) Additional resources will also be directed at increasing parent involvement through the use of a community communications liaison. (Goal 4)</p> <p>Goals and actions of the LCAP to support English Learners shall be thoroughly reviewed and refined as needed for the 2020-2021 school year.</p> <p>ENGAGEMENT</p> <p>PARENT INVOLVEMENT</p> <p>3A Parental Engagement</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>b. Phone Calls (Auto-Dialer)</p> <p>c. Personal Invitation</p> <p>d. Correspondence Sent Home with Students</p> <p>e. Family-based events held on campus</p> <p>f. School Marquee</p> <p>g. Use of site parent liaisons to call specific subgroups of parents</p> <p>h. School counselors, deans, and vice principals</p> <p>i. K-3 Literacy systems will be readied for implementation districtwide (K-8) in 2017-18</p> <p>j. Increased technology based communication offerings (online - social media)</p> <p>B. How The School District Promotes Parent Participation in</p>	<p>were employed during the 2017-2018 school year.</p> <p>a. Mailed Parent Communication</p> <p>b. Phone Calls (Auto-Dialer)</p> <p>c. Personal Invitation</p> <p>d. Correspondence Sent Home with Students</p> <p>e. Family-based events held on campus</p> <p>f. School Marquee</p> <p>g. Use of site parent liaisons to call specific subgroups of parents</p> <p>h. School counselors, deans, and vice principals</p> <p>i. K-3 literacy parent communication systems</p> <p>j. The district's website was upgraded to support easy use on phones and tablets,</p>	<p>100 hours during the summer of 2018 to align instruction, pacing, and assessments for the school year using LCAP collaboration funds.</p> <p>As planned, the district adopted new NGSS Science curriculum at the April 2019 meeting of the WUESD Board of Trustees. Training and planning time is provided to teachers during the summer of 2019, matching all other LCAP funded adoptions.</p> <p>LCAP expenditures for textbook adoptions will cease for the next two LCAP cycles. Consideration will be given in June of 2021 for the continuation of textbook adoption purchases in 2022 during the next CCSS math textbook adoption cycle. Until that time, stakeholders have determined that those funds will be best utilized by equitably providing LCAP funded support staff to</p>	<ul style="list-style-type: none"> <li>• Parent Input is Sought in Making Decisions for the School District and School Sites</li> <li>• The district will emphasize the work conducted at the following events to increase parent participation. This list will be updated in the spring of 2020 depending on the success of efforts during the 2019-2020 school year.</li> </ul> <p>a. Mailed parent communication copies to be kept to document service</p> <p>b. Personalized phone calls (auto-dialer) as measured by dialer system</p> <p>c. Personal invitations to visit the school for events and conferences</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Programs for Unduplicated Pupils</p> <p>a. Expand parent education offerings at all school sites</p> <p>b. Begin planning the expansion of the AVID program to extend to the sixth grade</p> <p>c. Provide site specific parent events at all school sites for the English learner subgroup</p> <p>d. Increase student access to educational and information technology</p> <p>C. How the School District Promotes Parental Participation in Programs for Student with Exceptional Needs.</p> <p>The district sought additional parent participation for students with exceptional needs through improved communication in 2016-2017</p>	<p>which is the main way parents in the community have access to online resources</p> <p>B. How The School District Promotes Parent Participation in Programs for Unduplicated Pupils</p> <p>a. Parent education offerings at all school sites by more than 30%</p> <p>b. The AVID program will be expanded to sixth grade in spring 2019.</p> <p>c. The district EL Coordinator worked with each site to provide site specific information regarding each site's EL and ELD programs</p> <p>d. The district is expected to meet a 1:1 student to device ratio by the fall of 2018.</p> <p>C. How the School District Promotes Parental Participation in Programs for Student with Exceptional Needs.</p>	<p>unduplicated students attending the district's newest school beginning in the fall of 2019.</p> <p>2B How programs/services enable ELs to access CCSS and ELD standards for academic content knowledge and English language proficiency</p> <ul style="list-style-type: none"> <li>English Learner access to Common Core State Standards and ELD curriculum for both designated and integrated ELD continued to be the focus of schools sites across the district. Most professional development occurring during the school year focused on English Learners. District English</li> </ul>	<p>will be extended to parents by school staff and measured by liaison communication logs</p> <p>d. Written correspondence shall be sent home with students copies to be kept to document service</p> <p>e. Family-based events shall be held on every campus measured by sign-in sheets</p> <p>f. School marquees shall be updated weekly</p> <p>g. Parent liaisons shall increase the dissemination of school and district information to unduplicated subgroups as measured by communication logs</p> <p>h. School counselors, deans, and vice principals will improve communication regarding district policies and programs as measured by communication logs</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>a. Planning to recapture moderate/severe classrooms for grades 5-8 from Kern County Superintendent of Schools</p> <p>b. Program handbook and services flyer availability from the special education department</p> <p>c. Mailed invitations for parent participation in annual IEPs</p> <p>d. Hold IEPs at parent request</p> <p>e. Conduct special meetings regarding special placement (504s, RTI, etc.)</p> <p>f. Maintain special education staffing above the required level to ensure quick and effective communication to the families of special needs students</p>	<p>The district sought additional parent participation for students with exceptional needs through improved communication in 2016-2017</p> <p>a. The district integrated SDC mod/severe programs in grades 5-8 from Kern County Superintendent of Schools as planned</p> <p>b. A program handbook and services flyer is available from the district's special education department.</p> <p>c. Invitations for parent participation in annual IEPs were mailed directly to the home</p> <p>d. IEPs were held at parent request as allowed by Ed. Code</p> <p>e. RTI and 504 meetings are now consistently structured across the district to ensure fidelity to universal expectations and systems.</p>	<p>Learner Student Coaches were hired for the 2018-2019 school year and have focused exclusively on students and the families of students at risk of becoming Long Term English Learners. (LTELs) Additional resources will also be directed at increasing parent involvement through the use of a community communication liaison. (Goal 4)</p> <p>Goals and actions of the LCAP to support English Learners were reviewed during the 2018-2019 school year, and modifications were made to strengthen the</p>	<p>i. K-3 Literacy systems will be implemented district-wide as measure by administrative observations (K-8) in 2017-18</p> <p>j. Teachers and administrators will consistently use of AERIES Gradebook, and Parent Portal as measured by system user reports</p> <p>k. Increased administrative use of AERIES parent communication tools to inform parents regarding site events as measured by system user reports</p> <p>l. Increase use of district website to promote district events and essential information as measured by system reports</p> <p>B. How The School District Promotes Parent Participation in Programs for Unduplicated Pupils</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>f. Staffing within the Special Education department was increased again through the addition of a teacher on special assignment to assist in all aspects of the program.</p>	<p>program. DIBELS fluency assessments were added to English Learner Catch-up Plans in the fall of 2018, and the entire EL annual assessment batteries are planned to be reviewed and streamlined during the summer of 2019.</p> <p>ENGAGEMENT</p> <p>PARENT INVOLVEMENT</p> <p>3A Parental Engagement</p> <ul style="list-style-type: none"> <li>• Parent Input is sought in decision making across the school district and school sites</li> <li>• The district will emphasize the work conducted at every opportunity to increase parent participation. The following is a list of the opportunities</li> </ul>	<p>a. Maintain or expand parent education offerings by conducting parent university events in tandem with other schools and providing transportation as needed.</p> <p>b. Implement AVID at "Substantial" levels at both middle schools as measured by AVID Central.</p> <p>c. Increase site-specific parent events at all school sites for the English learner subgroup as measured by sign-in sheets</p> <p>d. Increase student access and variety of learning tools to learn online at the direction of the classroom teacher with a 25% increase in participation as measured by system user reports</p> <p>C. How the School District Promotes Parental Participation in Programs for Student with Exceptional Needs.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			<p>used during the 2018-2019 school year.</p> <ul style="list-style-type: none"> <li>a. Mailed Parent Communications</li> <li>b. Phone Calls (Auto-Dialer)</li> <li>c. AERIES Parent Portal - Mass Mobile Texting - NEW</li> <li>c. Personal Invitation</li> <li>d. Correspondence sent home with students</li> <li>e. Family-based events held on campus - Parent University/ EL Parent Nights/ African American Parent Group</li> <li>f. School Marquees</li> <li>g. Use of site parent liaisons to call specific subgroups of parents</li> <li>h. School counselors, deans, vice principals, EL student coaches, teachers</li> </ul>	<p>The district will maintain additional parent participation for students with exceptional needs through a variety of methods.</p> <ul style="list-style-type: none"> <li>a. Maintain a teacher on special assignment (TOSA) to provide additional supports above base levels in the special education department</li> <li>b. Provide updated program handbooks and services flyers from the special education department</li> <li>c. Mail invitations for parent participation in annual IEPs</li> <li>d. Hold IEPs at parent request as measured by documentation</li> <li>e. Conduct special meetings regarding special placement. (504s, RTI, etc.) Measured by documentation</li> </ul>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			<p>i. K-3 Literacy systems to communicate student literacy assignments and student growth</p> <p>j. Student/parent communication folders and three-ring binders</p> <p>k. District mandated the use of AERIES Gradebook and Parent Portal</p> <p>l. Administration entry-level use of AERIES Parent Communication tools to inform parents regarding site events</p> <p>m. Increased use of the district's website to promote district events and essential information</p> <p>3B. How The School District Promotes Parent Participation in Programs for Unduplicated Pupils</p> <p>a. Parent education offerings were expanded by conducting Parent University events in tandem with other</p>	<p>f. Maintain special education staffing above the required level to ensure quick and effective communication and translation of confidential documents to the families of special needs students. Measured by staff to student ratios</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			<p>schools, even providing transportation as needed. Attendance, as measured by parent sign-in sheets has increased by approximately 15%</p> <p>b. 6-8 grade AVID program on track to open in the Fall of 2019</p> <p>c. EL Student Coaches led Site-specific parent events at all school sites for the English learners. (focusing on Clemens and Burke schools for equity)</p> <p>d. Increased student access and variety of online learning tools to supplement instruction with well over a 50% increase in participation of district supplemental educational programs over 2017-2018</p> <p>3C. How the School District Promotes Parental Participation in Programs for Student with Exceptional Needs.</p>	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			<p>The district will maintain additional parent participation for students with exceptional needs through a variety of methods. The Teacher on Special Assignment (TOSA) provided supports above base levels in the special education department focusing on Moderate Severe SDC students</p> <p>b. Produced updated program handbooks and services flyers from the special education department</p> <p>c. Mailed invitations for parent participation in annual IEPs</p> <p>d. Held IEPs at parent request</p> <p>e. Conducted special meetings regarding special placement (504s, RTI, etc.)</p> <p>f. Maintained special education staffing above the required level to ensure quick and effective communication</p>	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			<p>and translation of confidential documents to the families of special needs students</p> <p>g. Made home visits as necessary to maintain the integrity of district timelines and the rights of students and parents under an IEP</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

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

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

Modified Action

Modified Action

Unchanged Action

2017-18 Actions/Services

2.a. State LCAP Priority #2 - Implementation of Common Core K-8 Literacy and EL Committees

K-3 Literacy and EL Committees will meet monthly during the 2015-2016 school year to work on and develop districtwide literacy systems and programs that were put in place during the 2016-17 school year to ensure a unified approach to literacy instruction and English learner supports. Teachers in grades 4-8 will be added to the committee to beginning in August, 2017 to expand of the district's literacy efforts.

Supplemental instructional materials and software will be selected by the committee during the course of the year for trial and districtwide implementation during the 2018-2019 school year.

2018-19 Actions/Services

2.a. State LCAP Priority #2 - District Curriculum and Continuous Improvement Committee

K-8 Literacy, CCSS, and EL Committees were dissolved at the end of the 2017-2018 school year in order to tie all committee work together under a single group to improve communication and instructional practices across the district that offer extra supports to targeted students and their families.

K-8 Parent Communication supplies that were one of the strongest systems of practice is still under this goal and action step as this is considered a key districtwide step under this program, and modifications to it will be determined by this group in the winter of 2019.

Changes to the formation of a new group of teacher leaders is an action item of the district's CIP.

Working under the direction of the district, the curriculum committee shall be composed of a select group of trusted teachers from each site that will be responsible for communication of instructional expectations to all teachers at every grade level in the district.

2019-20 Actions/Services

2.a. State LCAP Priority #2 - District Curriculum Committee

Working under the direction of the district, the curriculum committee shall be composed of a select group of teachers from each site that will be responsible for communication of instructional expectations to all other teachers at their grade level in the district. Focusing on English Learners, the group is assigned to serve as a voice for teachers needing to share concerns and issues regarding the goals of the district and to work together to find solutions. This small group shall be empowered to create sub-committees to report their work and create a strong chain of communication and expectations of high academic rigor.

Additionally, the group is designed to allow teachers to bring concerns and issues up that will arise in order to work together to find solutions. This small group shall be empowered to create sub-committees that report their work and needs to the curriculum committee creating a strong chain of communication and expectations.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$35,000	\$57,000	\$66,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Literacy Systems Materials	4000-4999: Books And Supplies K-8 Parent communications supplies	4000-4999: Books And Supplies K-8 Parent communications supplies
Amount	\$2,828	\$437	\$1,124
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies K-8 Literacy and Literacy committee supplies and copies	5000-5999: Services And Other Operating Expenditures Supplies for committee work	5000-5999: Services And Other Operating Expenditures Supplies for committee work

**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  
Limited to Unduplicated Student Group(s)

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

Unchanged Action

**2017-18 Actions/Services**

2.b. State Priority #2 - Implementation of Common Core EL/Early Literacy Coordinator and Secretary

1 FTE EL Coordinator and office support staff will guide site leaders and teachers in the implementation of the new State Standards for English Learners and improved ELD productivity and supports for English Learners in all core subjects.

1 FTE EL Secretary will be paid partially from S/C funds.

RFEP - Reclassification recognition ceremony added to the action items of this goal in 2017-2018

**2018-19 Actions/Services**

2.b. State Priority #2 - Implementation of Common Core EL/Early Literacy Coordinator and Secretary

.8 FTE EL Coordinator and office support staff will guide site leaders and teachers in the implementation of the new State Standards for English Learners and improved ELD productivity principally directed supports for English Learners in all core subjects.

.3 FTE EL Secretary will be paid partially from S/C funds.

RFEP - Reclassification recognition ceremony

**2019-20 Actions/Services**

2.b. State Priority #2 - Implementation of Common Core EL/Early Literacy Coordinator and Secretary

.8 FTE EL Coordinator and office support staff will guide site leaders and teachers in the implementation of the new State Standards for English Learners and improved ELD productivity principally directed supports for English Learners in all core subjects.

.3 FTE EL Secretary will be paid partially from S/C funds.

A reclassification recognition ceremony shall be held once annually to incentivize the early acquisition of the English Language. All EL students will benefit from action 2.b.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$79,257	\$82,552	\$91,096
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries EL Coordinator #141204	1000-1999: Certificated Personnel Salaries .8 FTE - EL Coordinator #141204	1000-1999: Certificated Personnel Salaries .8 FTE - EL Coordinator #141204
Amount	\$29,272	\$30,980	\$34,223
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits to EL Coordinator #141204	3000-3999: Employee Benefits Employee Benefits to EL Coordinator #141204
Amount	\$14,104	\$9,321	\$16,036
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries EL Secretary #102901	2000-2999: Classified Personnel Salaries .3 EL Secretary #102902	2000-2999: Classified Personnel Salaries .3 EL Secretary #102902
Amount	\$7,567	\$7,977	\$9,342
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits to EL Secretary #102901	3000-3999: Employee Benefits Employee Benefits to EL Secretary #102901
Amount	\$2,500	\$0	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Instructional Supplies for EL Department	4000-4999: Books And Supplies Instructional Supplies for EL Department	4000-4999: Books And Supplies Instructional Supplies for EL Department

Amount	\$400	\$400	\$400
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Monthly car allowance per contract	5000-5999: Services And Other Operating Expenditures Monthly car allowance to EL Coordinator per contract	5000-5999: Services And Other Operating Expenditures Monthly car allowance to EL Coordinator per contract
Amount	\$2,000	\$2,000	\$2,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies NEW* Redesignation Recognition Ceremony	4000-4999: Books And Supplies RFEP - Redesignation Recognition Ceremony	4000-4999: Books And Supplies RFEP - Redesignation Recognition Ceremony

### Action 3

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

2.c. State Priority #2 - Implementation of Common Core Contract for "California Streaming"

Contract with the Kern County Superintendent of Schools for the service, "California Streaming". Common Core State Standards instruction is enhanced for all learners through access to video based programming that provides contextual support to learning using short/quick video based clips. This service shall be made available to students in all grades and subjects without requiring time to watch extended programming.

2.c. State Priority #2 - Implementation of Common Core Contract for "California Streaming"

Ended  
Based on teacher survey, there was not enough interest in California Streaming to justify the continuation of this action item.

2.c. State Priority #2 - Implementation of Common Core Contract for "California Streaming"

Ended  
Based on teacher survey, there was not enough interest in California Streaming to justify the continuation of this action item.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$8,524	\$0	\$0
Source	Supplemental and Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures Contract with KCSOS for Annual District License		

**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

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

Specific Schools: Karl F. Clemens Elementary and Teresa Burke Elementary

**Actions/Services**

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

Modified Action

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

Modified Action

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

Unchanged Action

**2017-18 Actions/Services**

2.d. State Priority # 3 - Parental Involvement  
English Learner Leadership Position

This job description was modified to begin the 2017-2018 school year for 1 FTE English learner leadership position to serve each school to build a culture of academic success and high school readiness for a specifically identified group of English language learners needing assistance. This position expands services to English Learners identified by data as being "at-risk" of becoming Long Term English Learners.  
#151051

**2018-19 Actions/Services**

2.d. State Priority # 3 - Parental Involvement  
English Learner Student Coach

1 FTE English Learner Student Coach position is principally directed to serve English learners at Karl Clemens Elementary, the school in the district identified to have the highest levels of English Learners and low socioeconomic students. Working closely with students and families, this individual will be responsible for providing instruction and supports to lessen the chances of children becoming identified as Long Term.

A second English Learner Student Coach will be funded via Title V to provide service to the second most impacted school site in the district. (Teresa Burke Elementary)

This action is modified only in the description's language.

**2019-20 Actions/Services**

2.d. State Priority # 3 - Parental Involvement  
English Learner Student Coach

1 FTE English Learner Student Coach position is principally directed to serve English learners at Karl Clemens Elementary, the school in the district identified to have the highest levels of English Learners and low socioeconomic students. Working closely with students and families, this individual will be responsible for providing instruction and supports to lessen the chances of children becoming identified as Long Term.

A second English Learner Student Coach will be funded via Title V to provide service to the second most impacted school site in the district. (Teresa Burke Elementary)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$79,949	\$78,490	\$93,050
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1 FTE - Student Leadership Teacher #151051	1000-1999: Certificated Personnel Salaries 1 FTE - EL Student Coach - Karl Clemens	1000-1999: Certificated Personnel Salaries 1 FTE - EL Student Coach - Karl Clemens
Amount	\$32,132	\$33,079	\$37,610
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits to EL Student Coach	3000-3999: Employee Benefits Employee Benefits to EL Student Coach
Amount	\$2,200	\$300	\$300
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Consultant Funds, printing, and field trips	5000-5999: Services And Other Operating Expenditures Postage for EL Student Coach	5000-5999: Services And Other Operating Expenditures Postage for EL Student Coach
Amount	\$6,600	\$78,490	\$83,749
Source	Supplemental and Concentration	Title V	Title V
Budget Reference	4000-4999: Books And Supplies Instructional Supplies	1000-1999: Certificated Personnel Salaries 1 FTE - EL Student Coach - Teresa Burke	1000-1999: Certificated Personnel Salaries 1 FTE - EL Student Coach - Teresa Burke
Amount		\$33,079	\$35,639
Source		Title V	Title V
Budget Reference		3000-3999: Employee Benefits EL Student Coach Benefits	3000-3999: Employee Benefits EL Student Coach Benefits

**Action 5**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2.e. State Priority #3 - Parental Involvement  
Language/Fluency Assessor and District EL Parent Liaison

The district language/fluency assessor is partially paid with supplemental/concentration funds to enhance service between home and school to speedily determine home language needs of students entering the district and familiarizing parents with the English Learner program. The assessor shall extend the work of site personnel to help ensure that families understand EL programs in the district, the purpose of

2018-19 Actions/Services

2.e. State Priority #3 - Parental Involvement  
Language/Fluency Assessor and District EL Parent Liaison

The district language/fluency assessor is partially paid with supplemental/concentration funds to enhance service between home and school to speedily determine home language needs of students entering the district and familiarizing parents with the English Learner program. The assessor shall extend the work of site personnel to help ensure that families understand EL programs in the district, the purpose of

2019-20 Actions/Services

2.e. State Priority #3 - Parental Involvement  
Language/Fluency Assessor and District EL Parent Liaison

The district language/fluency assessor is partially paid with supplemental/concentration funds to enhance service between home and school to speedily determine home language needs of students entering the district and familiarizing parents with the English Learner program. The assessor shall extend the work of site personnel to help ensure that families understand EL programs in the district, the purpose of

ELD, and the steps necessary to become redesignated.  
#102108

ELD, and the steps necessary to become redesignated.  
#102108

ELD, and the steps necessary to become redesignated.  
#102108

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$17,026	\$18,009	\$19,893
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries .5 FTE Language Assessor #102108	2000-2999: Classified Personnel Salaries .5 FTE Language Assessor #102108	2000-2999: Classified Personnel Salaries .5 FTE Language Assessor #102108
Amount	\$18,500	\$9,000	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries NEW** Classified staff to assist teachers with fluency testing	2000-2999: Classified Personnel Salaries Classified staff to assist teachers with fluency testing	3000-3999: Employee Benefits Classified staff to assist teachers with fluency testing
Amount	\$14,749	\$14,757	\$15,439
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits

**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))

Limited to Unduplicated Student Group(s)

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

2.f. State Priority #2 - Parental Involvement  
Parent Outreach Liaisons

Staff has been added at all sites to assist schools in the district to increase communication with parents on matters related to attendance, student performance, and opportunities to become involved at the school. This priority continues to be recognized as an area for improvement for the district.

Positions:

#211251  
#211252  
#211253  
#211250  
#211254

**2018-19 Actions/Services**

2.f. State Priority #3 - Parental Involvement  
Parent Outreach Liaisons

Parent Outreach Liaisons at each site assist in the district's goals to increase communication with parents on matters related to attendance, student performance, intervention, and opportunities to become involved at the school. This priority continues to be recognized as an area for improvement for the district.

Positions:

#211251  
#211252  
#211253  
#211250  
#211254

**2019-20 Actions/Services**

2.f. State Priority #3 - Parental Involvement  
Parent Outreach Liaisons

Parent communication has been improved since LCFF S/C funds were introduced to help the district solve this issue brought up by all stakeholders. Parent attendance at school and district events is up substantially since the 2014-2015 school year as measured by parent sign-in sheets. Parent Outreach Liaisons at each site assist in the district's goals to increase communication with parents on matters related to attendance, student performance, intervention, and opportunities to become involved at the school.

With the sixth school opening in the district in the 2019-2020 school year. The new school, James A. Forrest, requires staffing for an LCAP funded Parent Outreach

Liaison. There are now six LCAP outreach positions across the district.

**Positions:**

- #211251
- #211252
- #211253
- #211250
- #211254
- #200057

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$102,391	\$113,980	\$146,272
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 5 FTE Outreach Liaisons - #211251, #211252, #211253. #211250, #211254	2000-2999: Classified Personnel Salaries 5 FTE Outreach Liaisons - #211251, #211252, #211253. #211250, #211254	2000-2999: Classified Personnel Salaries 5 FTE Outreach Liaisons - #211251, #211252, #211253. #211250, #211254k #200057
Amount	\$74,004	\$64,840	\$114,933
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits

**Action 7**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

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

Modified Action

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

Unchanged Action

**2017-18 Actions/Services**

2.g. State LCAP Priority #2 - Implementation of Common Core Site Allocations of LCAP funding (791) for Service to EL Students

\$155 per EL Student (This per student formula was lowered as sites regularly maintained significant funds for this line item at the end of the year over the last 4 years)

Each site shall receive funds for the purpose of supporting the needs of English Learners at a percentage of funding equal to their percent of English Learners. Sites shall present the district with a budget for services at the beginning of the 2017-2018 school year that outlines the scope of service as determined by stakeholders using site specific data gathered during the LCAP development year.

**2018-19 Actions/Services**

2.g. State LCAP Priority #2 - Implementation of Common Core Site Allocations of LCAP funding (791) for Service to EL Students

\$150 per EL Student

Each site shall receive funds for the purpose of supporting the needs of English Learners at a percentage of funding equal to their percent of English Learners. All assigned monies shall be principally apportioned to their English Learner population to conduct individualized site actions to address the needs of their students. Sites shall present the district with an updated budget for services at the beginning of the 2018-2019 school year that outlines the scope of service as determined by stakeholders using site specific data gathered during the LCAP development year.

School	#EL Students	Apportionment
TB	326	48,900
JLP	269	40,350

**2019-20 Actions/Services**

2.g. State LCAP Priority #2 - Implementation of Common Core Site Allocations of LCAP funding (791) for Service to EL Students

\$150 per EL Student

Each site shall receive funds for the purpose of supporting the needs of English Learners at a percentage of funding equal to their percent of English Learners. All assigned monies shall be principally apportioned to their English Learner population to conduct individualized site actions to address the needs of their students. Sites shall present the district with an updated budget for services at the beginning of the 2018-2019 school year that outlines the scope of service as determined by stakeholders using site-specific data gathered during the LCAP development year.

School	#EL Students	Apportionment
Forrest	232	34,800
TB	216	32,400

	Clemens	346	51,900	JLP	191	28,650
	Palm	299	44,850	Clemens	326	48,900
	TJ	177	26,550	Palm	164	24,600
				TJ	162	24,300

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$125,735	\$77,954	\$80,181
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher extra time	1000-1999: Certificated Personnel Salaries Teacher Extra Time and Subs for EL Intervention	1000-1999: Certificated Personnel Salaries Teacher Extra Time and Subs for EL Intervention
Amount	\$14,897	\$11,947	\$13,400
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified extra duties	2000-2999: Classified Personnel Salaries Classified extra duties	2000-2999: Classified Personnel Salaries Classified extra duties
Amount	\$18,065	\$12,813	\$15,522
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee benefits	3000-3999: Employee Benefits Employee benefits	3000-3999: Employee Benefits Employee benefits
Amount	\$95,619	\$74,637	\$54,784
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Supplies for EL activities	4000-4999: Books And Supplies Supplies for EL activities	4000-4999: Books And Supplies Supplies for EL activities

Amount	\$36,884	\$35,199	\$29,763
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Workshops, services agreements, printing, meeting supplies, learning software, communications	5000-5999: Services And Other Operating Expenditures Workshops, services agreements, printing, meeting supplies, learning software, communications	5000-5999: Services And Other Operating Expenditures Workshops, services agreements, printing, meeting supplies, learning software, communications

### 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  
Low Income

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

Specific Schools: Teresa Burke Elementary  
Karl Clemens Elementary  
Palm Avenue Elementary

### Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2.h. State Priority #2 - Parental Involvement  
Latino Family Literacy Project

2018-19 Actions/Services

2.h. State Priority #2 - Parental Involvement  
Latino Family Literacy Project

2019-20 Actions/Services

2.h. State Priority #2 - Parental Involvement  
Latino Family Literacy Project

This successful parent involvement program is gathering momentum in the district as per parent survey feedback. The program will currently operate at the district's two schools with the highest EL population and SED students with plans to expand if needed into Palm Avenue in future years.

All expenses were moved to Title I funding for this school year

These costs were moved to Title I funding

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$6,000	\$0	\$0
Source	Supplemental and Concentration		
Budget Reference	1000-1999: Certificated Personnel Salaries Latino Family Literacy 20 sessions x 2hr x 2 teachers Clemens/Burke	Program moved to Title I	Program moved to Title I
Amount	\$1,042	\$0	\$0
Source	Supplemental and Concentration		
Budget Reference	3000-3999: Employee Benefits Employee Benefits	Program moved to Title I	Program moved to Title I

**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

- New Action

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

- Modified Action

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

- Unchanged Action

2017-18 Actions/Services

2.i. State Priority #2 - Parental Involvement  
 .5 FTE Migrant Resource Teacher

95% or more of the district's migrant students are English Learners. Parent outreach and communication are essential goals of Wasco's LCAP. In order to maintain the Migrant Resource Teacher as a full time position, this job requires increased outreach and support of LCAP funded goals for early literacy K-3. Specifically K-8 Literacy and EL efforts under the coordination of the EL director.

2018-19 Actions/Services

2.i. State Priority #2 - Parental Involvement  
 .5 FTE Migrant Resource Teacher

More than 95% of the district's migrant students are English Learners. Parent outreach and communication are essential goals of Wasco's LCAP. In order to maintain the Migrant Resource Teacher as a full time position, this job requires increased outreach and support of LCAP funded goals for early literacy K-3. Specifically K-8 Literacy and EL efforts under the coordination of the EL director.

This action is modified only in the description's language.

2019-20 Actions/Services

2.i. State Priority #2 - Parental Involvement  
 .5 FTE Migrant Resource Teacher

95% or more of the district's migrant students are English Learners. Parent outreach and communication are essential goals of Wasco's LCAP. In order to maintain the Migrant Resource Teacher as a full-time position, this job requires increased outreach and support of LCAP funded goals for early literacy K-3. Specifically K-8 Literacy and EL efforts under the coordination of the EL director.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$38,071	\$38,071	\$36,657
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries	1000-1999: Certificated Personnel Salaries .5 FTE - Migrant Resource Teacher	1000-1999: Certificated Personnel Salaries .43 FTE - Migrant Resource Teacher
Amount	\$15,736	\$16,318	\$15,503
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Benefits to Migrant Resource Teacher	3000-3999: Employee Benefits Benefits to Migrant Resource Teacher

# 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

The District Shall Ensure Teacher Quality and Relevant Professional Development (LEA Plan Goal 3)

Corresponding State LCAP Priorities – Implementation of State Standards, and Pupil Achievement

### 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 California School Dashboard offered evidence of a continued pattern of substantial growth in the district's English Language Arts program. Data indicates LCAP resources and the district's initiatives and staffing to promote early literacy can be credited for this sustained growth. Conversely, though the district's scale score results in Mathematics have not dropped substantially, they have not improved in any concrete fashion. This trend is evident in Kern County and across California, but year over year of the lackluster growth in Wasco is in contrast to similar districts in the area that have seen at least some moderate growth in mathematics since the introduction of CAASPP testing as a measure of academic progress. With these scores in mind, the district is developing a professional development schedule to address the identified areas of need between schools and across the district.

Over the 2018-2019 school year, the district carefully examined the programs and systems in place within afterschool intervention programs funded by LCAP. The district and school sites were unable to identify any concrete data to suggest that LCAP initiatives had any correlation to improved student progress, or lack thereof, on ELA or Math local or state assessments. Based on this finding, in a departure from previous LCAP cycles, the district and teachers have agreed to eliminate most afterschool intervention programs in favor of adding twenty minutes of additional "LCAP Instructional Time" to the REGULAR school day. This twenty minutes will target the academic language of mathematics during an intervention/enrichment class or time-period that is to be offered to all students every instructional day for 180 days. This amounts to 3,600 additional instructional minutes or the equivalent of 8 full school days over the course of the 2019-2020 school year. The district will be monitoring student progress in mathematics using a variety of state and

local assessments in the coming year to determine the effect of this new initiative in providing the results in mathematics that it is expected to bring. As mentioned, CAASPP Math scale scores remain stagnant and reflect a need for professional development in both conceptual mathematical theory and student-written concept expression as well as integrated ELD for mathematics to build a sustainable path of student academic growth.

As outlined above, the district is quite proud of the sustained growth in English Language Arts as measured by CAASPP. Data from a two-year study of district CAASPP results (2016-2018) administrations suggests that efforts already directed toward LCAP actions to improve literacy in early grades are moving students toward increased achievement. Third-grade scores in ELA have not dipped from the previous year-over-year improvement of scale scores, and the district can firmly say that the LCAP actions created traction for sustainability on continuous improvement. However, literacy skills in grades K-3, including systems of support for struggling readers, continue to be identified as a significant need by both teachers and parent stakeholders. There are discrepancies in the ways each elementary school implements K-3 literacy programs and the tools provided to involve parents in the process. If the district is to see continued growth on ELA scores, this will need to be a district focus for the coming years with expectations for schools to offer a more unified approach to building literacy.

Professional development opportunities are changing from previous LCAP years. Past full-day professional development opportunities were held before the beginning of the school year. In the 2019-2020 school year, these LCAP paid workshops will be conducted during the teacher contracted school year and spaced far enough apart from one another to give teachers time to put theory to action with smaller chunks of knowledge. In 2019-2020 professional development full-day workshops will be held on October 14th, January 6th, and February 21st.

Goal 3 funding focuses on the following identified needs:

- Support for teachers in the use of core curriculum - Focus on Science, Math, and ELD
- Provide ALL students with intervention/enrichment in mathematics
- Conduct summer curriculum planning teams to work on upcoming curriculum initiatives
- Professional development throughout the year
- Build reading and literacy systems of support to all teachers
- Offer professional development opportunities outside the district to bring fresh ideas to the team
- Provide mentoring in restorative practices and equity vs. equality

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CONDITIONS IMPLEMENTATION OF CCSS	CONDITIONS IMPLEMENTATION OF CCSS	CONDITIONS IMPLEMENTATION OF CCSS	CONDITIONS IMPLEMENTATION CCSS	CONDITIONS IMPLEMENTATION CCSS

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>2A Implementation of CA academic and performance standards</p> <p>2B How programs/services enable ELs to access CCSS and ELD standards for academic content knowledge and English language proficiency</p> <p>PUPIL OUTCOMES STUDENT ACHIEVEMENT</p> <p>4A. Statewide assessments</p> <p>4B. Academic Performance Index</p> <p>4C. Percentage of pupils completing a-g or CTE sequences/programs</p> <p>4D. Percentage of EL pupils making progress toward English proficiency</p> <p>4E. English Learner reclassification rate</p>	<p>2A Implementation of CA academic and performance standards</p> <ul style="list-style-type: none"> <li>The district's implementation of CCSS English Language arts and Mathematics was considered "fully implemented" as measured by the district's Program Improvement observer and site administration walk through data.</li> </ul> <p>ELA/ELD Level 5 adoption pilot training began with select students and teachers in the winter. Implementation is planned for 2017-2018.</p> <p>The district plans to adopt History/ Social Science core curriculum during the 2017-2018 school year for</p>	<p>2A Implementation of CA academic and performance standards</p> <ul style="list-style-type: none"> <li>The district's implementation of CCSS English Language arts and Mathematics has been noted as fully implemented during the 2017-2018 school year.</li> </ul> <p>Level 5 ELD implementation was considered "partially implemented" at the conclusion of the school year in 2018 but evidence of integrated ELD occurring in other subjects was limited to not observed.</p> <p>Extensive ELD training was provided to teachers of Level 5 ELD programs "iLit" and "E3D". Training occurred in August 2017 and quarterly throughout the entire year through a</p>	<p>2A Implementation of CA academic and performance standards</p> <ul style="list-style-type: none"> <li>The district's implementation of CCSS English Language Arts and Mathematics was considered "fully-implemented" as measured by the district's site administration walkthrough data, local and State assessment data, and teacher comments. The implementation of performance standards was implemented with a growing level of fidelity to district expectations; however, there is still room to grow in this area. The</li> </ul>	<p>2A Implementation of CA academic and performance standards</p> <ul style="list-style-type: none"> <li>The district's implementation of CCSS English Language arts and Mathematics shall be considered "sustainable" as measured by annual CAASPP results.</li> </ul> <p>Level 5 ELD implementation will be considered "sustainable" at the conclusion of the school year in 2020 as measured by ELPAC, local assessment data, and administrative observations</p> <p>ELA/ELD Integration across the all subjects and lessons will be a focus of support to teachers as needed throughout the 2019-2020 with support</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>4F. Percentage of pupils passing AP exam with 3 or higher</p> <p>4G. Percentage of pupils who participate in and demonstrate college preparedness on EAP (or other)</p>	<p>implementation in August, 2018 assuming suitable curriculum is found and is selected by the district's History/Social Science textbook adoption committee.</p> <p>Next Generation Science Standards (NGSS) planning began in 2017 and shall be introduced in 2017-2018.</p> <p>2B How programs/services enable ELs to access CCSS and ELD standards for academic content knowledge and English language proficiency</p> <ul style="list-style-type: none"> <li>English Learner access to Common Core State Standards and ELD curriculum, instruction and assessments was considered to be in need of changes as</li> </ul>	<p>"push-in" style of support and observation.</p> <p>The district adopted McGraw Hill for 6-8 History/Social Science (HSS) and is has the materials in district to insure a 2018 rollout of the program in August 2018.</p> <p>NGSS Science standards rollout was postponed due to the late adoption rollout of HSS materials and review window. It is planned to begin in the fall of 2018.</p> <p>2B How programs/services enable ELs to access CCSS and ELD standards for academic content knowledge and English language proficiency</p> <ul style="list-style-type: none"> <li>English Learner access to Common Core State Standards and ELD curriculum</li> </ul>	<p>district put accountability systems in place during 2018 to better monitor the utilization of instructional programs across the district.</p> <p>Level 5 ELD implementation is considered "fully implemented" as measured by administrative walkthroughs and online program utilization data, school master-calendars, ELD catchup plans, and fluency assessment results. The district has invested a great deal of time and resources to push the English Learner subgroup to the surface as the subgroup most in need of support. As measured by local assessments, English Learner Student Coaches, in place at the beginning of the school year at the two schools</p>	<p>provided using data-driven devices.</p> <p>The district's History/Social Science adoption curriculum implementation being considered "fully implemented" by the end of the school year as measured by administrative observations.</p> <p>The district shall rollout its NGSS Science adoption curriculum in the 2019-2020 school year with implementation being considered "partial" by the end of the school year as measured by administrative observations.</p> <p>2B How programs/services enable ELs to access CCSS and ELD standards for academic content knowledge and English language proficiency</p> <ul style="list-style-type: none"> <li>English Learner access to</li> </ul>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>reported during a Federal Program Review that occurred in January 2017. As a result, new ELD supplemental "Designated ELD" shall be put into place for 2017-2018 and refined systematically across the district using adopted core curriculum as a primary resource for instruction.</p> <p>PUPIL OUTCOMES</p> <p>STUDENT ACHIEVEMENT</p> <p>4A. Statewide assessments</p> <p>4.A.i. ENGLISH LANGUAGE ARTS</p> <p>Teresa Burke Elementary</p>	<p>for both designated and integrated ELD as well as integrated supports across all core subjects were the district's main focus at school sites and across the district. The district's EL Leadership Program proved to be too broad in scope to be effective and was therefore updated with a new job description and much more specific expectations to support fewer LTELs and at-risk students at a much deeper and personal level.</p> <p>PUPIL OUTCOMES</p>	<p>requiring the most differentiated support for the subgroup, are expected to make a significant impact on the newcomer and emerging, proficient student. Data suggests that these students and their parents are receiving dramatically more support to accelerate the acquisition of English.</p> <p>ELA/ELD Integrated Mathematics professional development and collaboration time were provided to all teachers at the opening of the 2018-2019 school year. Teachers were provided time to infuse the academic language of mathematics into their daily lessons in June of 2018, and a full day of professional development conducted by those teacher leaders was completed in August of 2018.</p> <p>Newly adopted History/Social Science</p>	<p>Common Core State Standards and ELD curriculum for both designated and integrated ELD as well as integrated supports across all core subjects will continue to be the number one focus of all instructional efforts at school sites and across the district. Programs and curriculum will continue to be refined to meet the diverse needs of all students.</p> <p>District English Learner Student Coaches will focus exclusively on students and the families of students at risk of becoming Long Term English Learners. (LTELs) Additional resources will also be</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<ul style="list-style-type: none"> <li>65.1 Points Below Level 3</li> </ul> <p>Karl F. Clemens Elementary</p> <ul style="list-style-type: none"> <li>64.8 Points Below Level 3</li> </ul> <p>Palm Avenue Elementary</p> <ul style="list-style-type: none"> <li>48.11 Points Below Level 3</li> </ul> <p>John L. Prueitt Elementary</p> <ul style="list-style-type: none"> <li>32.3 Points Below Level 3</li> </ul> <p>Thomas Jefferson Middle</p> <ul style="list-style-type: none"> <li>73.8 Points Below Level 3</li> </ul> <p>4.A.ii. MATHEMATICS</p> <p>Teresa Burke Elementary</p> <ul style="list-style-type: none"> <li>87.6 Points Below Level 3</li> </ul> <p>Karl F. Clemens Elementary</p>	<p>STUDENT ACHIEVEMENT</p> <p>4A. Statewide assessments</p> <p>4.A.i. ENGLISH LANGUAGE ARTS</p> <p>Teresa Burke Elementary</p> <ul style="list-style-type: none"> <li>65.6 Points Below Level 3 - Decrease of .5 scale points</li> </ul> <p>Karl F. Clemens Elementary</p> <ul style="list-style-type: none"> <li>71.1 Points Below Level 3 - Decrease of 4.3 scale points</li> </ul> <p>Palm Avenue Elementary</p> <ul style="list-style-type: none"> <li>51.1 Points Below Level 3 - Decrease of 1.5 scale points</li> </ul> <p>John L. Prueitt Elementary</p>	<p>curriculum implementation was deemed "substantial" by the end of the school year in 2018 as measured by administrative observations, teacher comments, and assessment data. The extent of implementation was noted as exceptional at grades 7 and 8. The middle school team worked for 100 hours during the summer of 2018 to align instruction, pacing, and assessments for the school year using LCAP collaboration funds.</p> <p>As planned, the district adopted new NGSS Science curriculum at the April 2019 meeting of the WUESD Board of Trustees. Training and planning time is provided to teachers during the summer of 2019 matching all other LCAP funded adoptions.</p> <p>LCAP expenditures for textbook adoptions will cease for the next two</p>	<p>directed at increasing parent involvement through the use of a community communications liaison. (Goal 4)</p> <p>Goals and actions of the LCAP to support English Learners shall be thoroughly reviewed and refined each year based on student outcomes.</p> <p>PUPIL OUTCOMES</p> <p>STUDENT ACHIEVEMENT</p> <p>4A. Statewide assessment</p> <p>Goal of +3 Scale Score Improvement for ELA and Math</p> <p>4.A.i. ENGLISH LANGUAGE ARTS</p> <ul style="list-style-type: none"> <li>45.6 Points Below Level 3 - Improvement of 3 scale points District Average</li> <li>54.7 Points Below Level 3 - Improvement of</li> </ul>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<ul style="list-style-type: none"> <li>81.8 Points Below Level 3</li> </ul> <p>Palm Avenue Elementary</p> <ul style="list-style-type: none"> <li>63.6 Points Below Level 3</li> </ul> <p>John L. Prueitt Elementary</p> <ul style="list-style-type: none"> <li>65.8 Points Below Level 3</li> </ul> <p>Thomas Jefferson Middle</p> <ul style="list-style-type: none"> <li>103 Points Below Level 3</li> </ul> <p>4B. Academic Performance Index</p> <ul style="list-style-type: none"> <li>N/A</li> </ul> <p>4C. Percentage of pupils completing a-g or CTE sequences/programs</p> <ul style="list-style-type: none"> <li>N/A</li> </ul> <p>4D. Percentage of EL pupils making progress toward English proficiency - 55.9%</p>	<ul style="list-style-type: none"> <li>28.8 Points Below Level 3 - Increase of 8.5 scale points</li> </ul> <p>Thomas Jefferson Middle</p> <ul style="list-style-type: none"> <li>69.1 Points Below Level 3 - Increase of 4.7 scale points</li> </ul> <p>4.A.ii. MATHEMATICS</p> <p>Teresa Burke Elementary</p> <ul style="list-style-type: none"> <li>83.1 Points Below Level 3 - Increase of 4.4 scale points</li> </ul> <p>Karl F. Clemens Elementary</p> <ul style="list-style-type: none"> <li>74.7 Points Below Level 3 - Increase of 6.8 points</li> </ul> <p>Palm Avenue Elementary</p> <ul style="list-style-type: none"> <li>71.4 Points Below Level 3 -</li> </ul>	<p>LCAP cycles. Consideration will be given in June of 2021 for the continuation of textbook adoption purchases in 2022 during the next CCSS math textbook adoption cycle. Until that time, stakeholders have determined that those funds will be best utilized by equitably providing LCAP funded support staff to unduplicated students attending the district's newest school beginning in the fall of 2019.</p> <p>2B How programs/services enable ELs to access CCSS and ELD standards for academic content knowledge and English language proficiency</p> <ul style="list-style-type: none"> <li>English Learner access to Common Core State Standards and ELD curriculum for both designated and</li> </ul>	<p>3 scale points Karl F. Clemens Elementary</p> <ul style="list-style-type: none"> <li>43.7 Points Below Level 3 - Improvement of 3 scale points Palm Avenue Elementary</li> <li>17.7 Points Below Level 3 - Improvement of 3 scale points John L. Prueitt Elementary</li> <li>58.2 Points Below Level 3 - Improvement of 3 scale points Thomas Jefferson Middle</li> <li>45 Points Below Level 3 - Improvement of 3 scale points Teresa Burke Elementary</li> </ul> <p>4.A.ii. MATHEMATICS</p> <ul style="list-style-type: none"> <li>81.6 Points Below Level 3 - Improvement of 3 scale points District Average</li> </ul>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>4E. English Learner reclassification rate</p> <ul style="list-style-type: none"> <li>• Less than 5 Years - 19.5%</li> <li>• More than 5 years - 39.5%</li> </ul> <p>4F. Percentage of pupils passing AP exam with 3 or higher</p> <ul style="list-style-type: none"> <li>• N/A</li> </ul> <p>4G. Percentage of pupils who participate in and demonstrate college preparedness on EAP (or other)</p> <ul style="list-style-type: none"> <li>• N/A</li> </ul>	<p>Decrease of 7.8 scale points</p> <p>John L. Prueitt Elementary</p> <ul style="list-style-type: none"> <li>• 56.5 Points Below Level 3 - Increase of 9.4 scale points</li> </ul> <p>Thomas Jefferson Middle</p> <ul style="list-style-type: none"> <li>• 111.7 Points Below Level 3 - Decrease of 8.6 scale points</li> </ul> <p>4B. Academic Performance Index</p> <ul style="list-style-type: none"> <li>• N/A</li> </ul> <p>4C. Percentage of pupils completing a-g or CTE sequences/programs</p> <ul style="list-style-type: none"> <li>• N/A</li> </ul> <p>4D. Percentage of EL pupils making progress toward English proficiency</p> <ul style="list-style-type: none"> <li>• (Data Unavailable -</li> </ul>	<p>integrated ELD continued to be the focus of schools sites across the district. Most professional development occurring during the school year focused on English Learners. District English Learner Student Coaches were hired for the 2018-2019 school year and have focused exclusively on students and the families of students at risk of becoming Long Term English Learners. (LTELs) Additional resources will also be directed at increasing</p>	<ul style="list-style-type: none"> <li>• 83.4 Points Below Level 3 - Improvement of 3 scale points Karl F. Clemens Elementary</li> <li>• 66.2 Points Below Level 3 - Improvement of 3 scale points Palm Avenue Elementary</li> <li>• 50.5 Points Below Level 3 - Improvement of 3 scale points John L. Prueitt Elementary</li> <li>• 117.3 Points Below Level 3 - Improvement of 3 scale points Thomas Jefferson Middle</li> <li>• 64.3 Points Below Level 3 - Improvement of 3 scale points Teresa Burke Elementary</li> </ul> <p>4B. Academic Performance Index</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>Awaiting Baseline Comparison)</p> <p>4E. English Learner reclassification rate</p> <ul style="list-style-type: none"> <li>(Data Unavailable - Awaiting Baseline)</li> </ul> <p>4F. Percentage of pupils passing AP exam with 3 or higher</p> <ul style="list-style-type: none"> <li>N/A</li> </ul> <p>4G. Percentage of pupils who participate in and demonstrate college preparedness on EAP (or other)</p> <ul style="list-style-type: none"> <li>N/A</li> </ul>	<p>parent involvement through the use of a community communication liaison. (Goal 4)</p> <p>Goals and actions of the LCAP to support English Learners were reviewed during the 2018-2019 school year, and modifications were made to strengthen the program. DIBELS fluency assessments were added to English Learner Catch-up Plans in the fall of 2018, and the entire EL annual assessment batteries are planned to be reviewed and streamlined during the summer of 2019.</p> <p>PUPIL OUTCOMES</p> <p>STUDENT ACHIEVEMENT</p> <p>4A. Statewide Assessments</p> <p>Goal</p>	<ul style="list-style-type: none"> <li>N/A</li> </ul> <p>4C. Percentage of pupils completing a-g or CTE sequences/programs</p> <ul style="list-style-type: none"> <li>N/A</li> </ul> <p>4D. Percentage of EL pupils making progress toward English proficiency</p> <p>Baseline Data from 2017-2018 ELPAC Administration</p> <p>Goal: Improvement of 3% of Well Developed English Learner Students</p> <p>Listening</p> <ul style="list-style-type: none"> <li>Well Developed - 44.17%</li> </ul> <p>Speaking</p> <ul style="list-style-type: none"> <li>Well Developed - 48.45%</li> </ul> <p>Reading</p> <ul style="list-style-type: none"> <li>Well Developed - 20.43%</li> </ul>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			<p>4.A.i. ENGLISH LANGUAGE ARTS DASHBOARD RESULTS</p> <ul style="list-style-type: none"> <li>48.6 Points Below Level 3 - Increase of 8.6 scale points District Average</li> <li>57.7 Points Below Level 3 - Increase of 13.4 scale points Karl F. Clemens Elementary</li> <li>46.7 Points Below Level 3 - Increase of 4.4 scale points Palm Avenue Elementary</li> <li>20.7 Points Below Level 3 - Increase of 3.1 scale points John L. Prueitt Elementary</li> <li>62.2 Points Below Level 3 - Increase of 6.9 scale points Thomas Jefferson Middle</li> </ul>	<p>Writing</p> <ul style="list-style-type: none"> <li>Well Developed - 27.28%</li> </ul> <p>4E. English Learner reclassification rate</p> <ul style="list-style-type: none"> <li>Goal Set to Maintain RFEP Rate: 17% of Students reclassified RFEP against previous year baseline per the 2018-2019 ELPAC Administration</li> </ul> <p>4F. Percentage of pupils passing AP exam with 3 or higher</p> <ul style="list-style-type: none"> <li>N/A</li> </ul> <p>4G. Percentage of pupils who participate in and demonstrate college preparedness on EAP (or other)</p> <ul style="list-style-type: none"> <li>N/A</li> </ul>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			<ul style="list-style-type: none"> <li>• 48 Points Below Level 3 - Increase of 17.6 scale points Teresa Burke Elementary</li> </ul> <p>4.A.ii. MATHEMATICS DASHBOARD RESULTS</p> <ul style="list-style-type: none"> <li>• 84.6 Points Below Level 3 - Maintained at - 0.5 scale points District Average</li> <li>• 86.4 Points Below Level 3 - Decrease of 11.7 scale points Karl F. Clemens Elementary</li> <li>• 69.2 Points Below Level 3 - Maintained at 2.2 points Palm Avenue Elementary</li> <li>• 53.5 Points Below Level 3 - Increase of 3 scale points John L. Prueitt Elementary</li> </ul>	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			<ul style="list-style-type: none"> <li>• 120.3 Points Below Level 3 - Decrease of 8.7 scale points Thomas Jefferson Middle</li> <li>• 67.3 Points Below Level 3 - Increase of 15.8 scale points Teresa Burke Elementary</li> </ul> <p>4B. Academic Performance Index</p> <ul style="list-style-type: none"> <li>• N/A</li> </ul> <p>4C. Percentage of pupils completing a-g or CTE sequences/programs</p> <ul style="list-style-type: none"> <li>• N/A</li> </ul> <p>4D. Percentage of EL pupils making progress toward English proficiency</p> <p>Baseline Data from 2017-2018 ELPAC Administration</p> <p>Listening</p>	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			<ul style="list-style-type: none"> <li>• Well Developed - 41.17%</li> <li>• Somewhat/Moderately - 47.70%</li> <li>• Beginning - 11.13%</li> <li>• Total number of students by grade for all levels - 1285</li> </ul> <p>Speaking</p> <ul style="list-style-type: none"> <li>• Well Developed - 45.45%</li> <li>• Somewhat/Moderately - 38.75%</li> <li>• Beginning - 15.80%</li> <li>• Total number of students by grade for all levels - 1285</li> </ul> <p>Reading</p> <ul style="list-style-type: none"> <li>• Well Developed - 17.43%</li> <li>• Somewhat/Moderately - 41.56%</li> <li>• Beginning - 41.01%</li> <li>• Total number of students by</li> </ul>	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			<p>grade for all levels - 1285</p> <p>Writing</p> <ul style="list-style-type: none"> <li>Well Developed - 24.28%</li> <li>Somewhat/Moderately - 55.25%</li> <li>Beginning - 20.47%</li> <li>Total number of students by grade for all levels - 1285</li> </ul> <p>4E. English Learner reclassification rate</p> <ul style="list-style-type: none"> <li>17.1% of Students Reclassified RFEP (2017-18 ELPAC Administration)</li> </ul> <p>4F. Percentage of pupils passing AP exam with 3 or higher</p> <ul style="list-style-type: none"> <li>N/A</li> </ul> <p>4G. Percentage of pupils who participate in and demonstrate college preparedness on EAP (or other)</p>	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			• 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  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

3.a. State LCAP Priority #2 - Implementation of Common Core Professional Development Activities - All School Sites

2018-19 Actions/Services

3.a. State LCAP Priority #2 - Implementation of Common Core Professional Development Activities - All School Sites

2019-20 Actions/Services

3.a. State LCAP Priority #2 - Implementation of Common Core Professional Development Activities - All School Sites

Academic coaches funded by LCAP in the past are now funded 100% by Title I. Associated professional development activities as well as the district's annual data driven professional development goals are paid using funds from this action item. The costs to perform these activities include teacher overtime, training materials, and technology as needed to perform high quality professional development for teachers.

Academic coaches and other district teachers on special assignment, funded 100% by Title I, are the backbone of support to teachers in the district. The vast majority of the professional development activities as are conducted by these employees and their training and assistance focuses are driven district's local and state data indices with an eye on providing targeted supports to unduplicated students and subgroups. This action item covers the costs to perform this work to support the district's instructional program and include teacher overtime, training materials, and technology as needed to deliver high-quality professional development for all teachers in the district.

This action is modified only in the description's language.

Academic coaches and other district teachers on special assignment, funded 100% by Title I, are the backbone of support to teachers in the district. The vast majority of the professional development activities as are conducted by these employees and their training and assistance focuses are driven district's local and state data indices with an eye on providing targeted supports to unduplicated students and subgroups. This action item covers the costs to perform this work to support the district's instructional program and include teacher overtime, training materials, and technology as needed to deliver high-quality professional development for all teachers in the district.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$30,000	\$15,000	\$13,013
Source	Supplemental and Concentration	Supplemental and Concentration	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries NEW** Professional Development Preparation Time for Teacher Improvement 1791	1000-1999: Certificated Personnel Salaries Professional Development Preparation Time for Teacher Improvement #1791	1000-1999: Certificated Personnel Salaries Professional Development Preparation Time for Teacher Improvement #1791

Amount	\$5,211	\$2,839	\$2,597
Source	Supplemental and Concentration	Supplemental and Concentration	Title II
Budget Reference	3000-3999: Employee Benefits Employee benefits	3000-3999: Employee Benefits Employee benefits for PD Prep Time	3000-3999: Employee Benefits Employee benefits for PD Prep Time
Amount	\$3,500	\$5,000	\$5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Instructional Support Supplies	4000-4999: Books And Supplies 3 Instructional Support Supplies	4000-4999: Books And Supplies Instructional Support Supplies
Amount	\$16,683	\$3,000	\$3,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies NEW** Professional Development prep materials/supplies/technology	4000-4999: Books And Supplies 4 Supplies for Professional Development	4000-4999: Books And Supplies Supplies for Professional Development
Amount	\$93,750	\$49,300	\$10,000
Source	Supplemental and Concentration	Supplemental and Concentration	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries NEW** Training and Support for New Teachers (Teacher Overtime and Sub Release) 1790	1000-1999: Certificated Personnel Salaries 5 Training and Support for New Teachers (Teacher Overtime and Sub Release) #1741,1793,1799 <ul style="list-style-type: none"> <li>• Google Classroom</li> <li>• EL Supports</li> <li>• LCAP Instructional Programs</li> </ul>	1000-1999: Certificated Personnel Salaries 5 Training and Support for New Teachers (Teacher Overtime and Sub Release) #1741 <ul style="list-style-type: none"> <li>• Google Classroom</li> <li>• EL Supports</li> <li>• LCAP Instructional Programs</li> </ul>
Amount	\$6,225	\$9,328	\$1,995
Source	Supplemental and Concentration	Supplemental and Concentration	Title II
Budget Reference	3000-3999: Employee Benefits Employee benefits	3000-3999: Employee Benefits 6 Employee benefits - New Teacher Training	3000-3999: Employee Benefits Employee benefits - New Teacher Training

Amount			\$6,745
Source			Supplemental and Concentration
Budget Reference			5000-5999: Services And Other Operating Expenditures Kyte Learning \$2,945 XXXXXXXXXXXXXXXXXX Pearson - iLit Emplementation School Basics \$3,800 XXXXXXXXXXXXXXXXXX

**Action 2**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

2017-18 Actions/Services

3.b. State LCAP Priority #4 - Pupil Achievement  
District CCSS Committee (EL Focus)

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

Modified Action

2018-19 Actions/Services

3.b. State LCAP Priority #4 - Pupil Achievement  
District CCSS Committee (EL Focus)

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

Modified Action

2019-20 Actions/Services

3.b. State LCAP Priority #4 - Pupil Achievement  
District CCSS Committee (EL Focus)

The District CCSS Committee provides leadership in the roll-out and implementation of Common Core State Standards. This ongoing group will continue its work on the roll-out of ELD standards in the 2016-2017 school year. The largest part of this group's responsibilities lies in the end of year curriculum collaboration that occurs each year - Topic this year is HIST/SOC. SCIENCE

K-8 Literacy, CCSS, and EL Committees were dissolved at the end of the 2017-2018 school year to tie all committee work together under a single group to improve communication and instructional practices across the district that offer additional supports to targeted students and their families.

K-8 Literacy, CCSS, and EL Committees were dissolved at the end of the 2017-2018 school year to tie all committee work together under a single group to improve communication and instructional practices across the district that offer additional supports to targeted students and their families.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$13,650	\$0	\$0
Source	Supplemental and Concentration		
Budget Reference	1000-1999: Certificated Personnel Salaries CCSS Committee Overtime #151060	Moved to Goal 2.a.	Moved to Goal 2.a.
Amount	\$2,372	\$0	\$0
Source	Supplemental and Concentration		
Budget Reference	3000-3999: Employee Benefits Employee Benefits	Moved to Goal 2.a.	Moved to Goal 2.a.

**Action 3**

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

**Students to be Served:**

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

[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**

3.c. State LCAP Priority #2 - Implementation of Common Core Literacy and Reading Professional Development  
  
Led by teachers that received the "Authorization in Reading and Literacy" from the CTC during 2016-2017, professional development will be offered to teachers across the district on ways to support literacy development with the students of Wasco.

**2018-19 Actions/Services**

3.c. State LCAP Priority #2 - Implementation of Common Core Literacy and Reading Professional Development  
  
Led by teachers that received the "Authorization in Reading and Literacy" from the CTC during 2016-2017, professional development will continue to be offered to teachers across the district on ways to support literacy development with the students of Wasco.

**2019-20 Actions/Services**

3.c. State LCAP Priority #2 - Implementation of Common Core Literacy and Reading Professional Development  
  
Due to low teacher attendance for these after-school training events, it has been eliminated from LCAP. PD on the topic will be held during required LCAP professional development days during the 2019-2020 school year.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$45,000	\$0	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries All Teachers 1.5 Hours Each Quarter	1000-1999: Certificated Personnel Salaries Targeted Teachers 1.5 Hours Each Quarter	1000-1999: Certificated Personnel Salaries Targeted Teachers 1.5 Hours Each Quarter
Amount	\$7,817	\$0	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits for Literacy PD	3000-3999: Employee Benefits Employee Benefits
Amount		\$2,000	\$0
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures PD Reading and Literacy meeting supplies	5000-5999: Services And Other Operating Expenditures PD Reading and Literacy meeting supplies

#### Action 4

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

**Students to be Served:**

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

[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

3.d. State LCAP Priority #4 - Pupil Achievement  
Pre-Service Workshops for Teachers

The district hosts five pre-service workshops for teachers during the week preceding the beginning of the school year. LCFF funding set aside to help pay for all teachers to attend is directed specifically at English Learner instructional strategies.

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

Modified Action

2018-19 Actions/Services

3.d. State LCAP Priority #4 - Pupil Achievement  
Pre-Service Workshops for Teachers

The district hosts five pre-service workshop days for teachers during the week preceding the beginning of the school year. These training dates focus on goals of the LCAP and the target groups English Learners, low socioeconomic students, and homeless/foster youth with the topic determined by 2017 California School Dashboard results. Two of these days are contractually required.

Though unchanged from previous LCFF funding years, these expenditures for this action have been broken down in depth for better accounting purposes.

Classified personnel is also provided training opportunities for two of the days preceding the school year with topics that focus on the goals of the LCAP; specifically, student relations and customer service.

Teachers are offered time to come together as a district grade level or middle

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

Modified Action

2019-20 Actions/Services

3.d. State LCAP Priority #4 - Pupil Achievement

Pre-Service Workshops for Teachers

District voluntary LCAP professional development days have historically averaged teacher participation near 70%. Stakeholders agree that LCAP goals, done well, require 95% or better attendance. To address this concern, the district has folded the three existing LCAP professional development days that have occurred before school in August into the regular school year. (October 14, January 6, and February 21, 2020)

Training topics will include the following:

- Special Education
- English Learners
- Literacy Systems
- Integrated ELD
- Restorative Justice
- Educational Technology
- Classified and Customer Support

school department to conduct PLC work around student data. These events are spread out over three Saturdays during the school year.

This action is modified only in the description's language.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$545,080	\$245,550	\$238,714
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Hourly	1000-1999: Certificated Personnel Salaries Certificated Hourly #1797, 1770	1000-1999: Certificated Personnel Salaries Certificated Hourly
Amount	\$94,680	\$46,206	\$47,633
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits
Amount	\$1,130	\$2,930	\$2,930
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures In-service Supplies	5000-5999: Services And Other Operating Expenditures In-service Supplies	5000-5999: Services And Other Operating Expenditures In-service Supplies
Amount		\$210,375	\$0
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries District Data and Professional Learning Saturdays for All Instructional Staff (3 Saturdays)	1000-1999: Certificated Personnel Salaries District Data and Professional Learning Saturdays for All Instructional Staff (3 Saturdays)

Amount		\$39,803	\$0
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Benefits to Saturday Collaboration Days	3000-3999: Employee Benefits Benefits to Saturday Collaboration Days
Amount		\$2,000	\$2,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries Chrome book training stipend - new teachers only	1000-1999: Certificated Personnel Salaries Chrome book training stipend - new teachers only
Amount		\$378	\$399
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Benefits - Chrome book stipends	3000-3999: Employee Benefits Benefits - Chrome book stipends
Amount		\$18,702	\$31,984
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries Professional Development - classified staff	2000-2999: Classified Personnel Salaries Professional Development - classified staff
Amount		\$5,031	\$9,517
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Benefits - classified staff	3000-3999: Employee Benefits Benefits - classified staff

## Action 5

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

### Students to be Served:

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

### Location(s):

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

[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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

3.e. State LCAP Priority #4 - Pupil Achievement  
Curriculum and Assessment Planning for Teachers

**2018-19 Actions/Services**

3.e. State LCAP Priority #4 - Pupil Achievement  
Curriculum and Assessment Planning for Teachers

Each year, the district provides teacher leaders to come together at the conclusion of the school year to determine the identified strengths and weakness of the instructional program based on the goals of the LCAP. This information is used to plan for the coming instructional school year. Once the main strengths and issues have been determined, teachers develop or revise lessons and assessments, study new textbook adoptions, (science in 2019) and present the updates to the instructional program to teachers during

**2019-20 Actions/Services**

3.e. State LCAP Priority #4 - Pupil Achievement  
Curriculum and Assessment Planning for Teachers

Each year, the district brings teacher curriculum leaders together after the school year to determine the identified strengths and weakness of the instructional program based on the goals of the LCAP. This information is used to plan for the coming instructional school year. Once the district's strengths and issues have been identified, these teachers develop or revise lessons and assessments, study new textbook adoptions, and present the updates to the instructional program to teachers during

workshops in the fall of the same year. The work is conducted for 100 hours per participant.

This is not a new action item, but as stated in action item 3.d., the funds specified for professional development were expanded to provide the district better tools for accounting and stakeholders increased transparency.

workshops in the fall of the coming school year. 2019-2020 instructional focus for this work in the summer of 2018 will be the Next Generation Science Standards (NGSS) and the district's new core science adoption. The work shall be conducted for 100 hours per participant. Teachers will also be enlisted at the middle schools to work on English Language Arts and ELD lessons. Needs of the district for this LCAP cycle will be determined by teachers in May of 2019 and reported in the next LCAP cycle.

Planning time has been scaled back from previous years as new standards and assessments have stabilized at both the state and local levels. This action item has been highly effective, as measured by teacher LCAP surveys and ELA achievement indicators.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		\$222,192	\$156,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries Salary for Teacher Curriculum and Assessment Work #1750	1000-1999: Certificated Personnel Salaries Salary for Teacher Curriculum and Assessment Work #1750

Amount		\$42,039	\$31,129
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Benefits to Teacher Curriculum and Assessment Work	3000-3999: Employee Benefits Benefits to Teacher Curriculum and Assessment Work

**Action 6**

[Add Students to be Served selection here]	[Add Location(s) selection here]
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**OR**

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

	New Action	Modified Action
	3.f. State LCAP Priority #2 - Implementation of Common Core Professional Membership - National Superintendent's Roundtable	3.f. State LCAP Priority #2 - Implementation of Common Core Professional Membership - National Superintendent's Roundtable  The district superintendent did not find this membership useful to the needs of the district. It has been discontinued as an LCAP action.

**Budgeted Expenditures**

Amount		\$1,250	\$0
Source		Supplemental and Concentration	
Budget Reference		5000-5999: Services And Other Operating Expenditures Annual Membership Fee for Participation of the Superintendent of WUESD	

# 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

(LEA Plan Goal 4) - The District Shall Provide a Safe and Drug-free Learning Environment , a Positive School Climate, and a College Going Culture

Corresponding State LCAP Priorities – School Climate, Student Engagement, and "Other" Local Measures

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

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

Local Priorities:     Results from California Healthy Kids Survey and Physical Education Testing

### Identified Need:

Stakeholder input going back to 2014 pointed directly to school climate and student/parent school connectedness as being a critical area of focus to be addressed through the use of LCFF funding. The instructional needs of the district's students with nearly 90% of all children growing up in low-socioeconomic conditions cannot be addressed without ensuring that the schools of Wasco offer a nurturing and safe environment beyond essential instructional support. LCAP personnel, particularly school counselors at every school, have been identified as a continuing significant action item of the LCAP. In a small rural town, finding productive and educational activities in which to engage oneself is a rare find. Securing meaningful time to service the many needs of students and their families has proven to be quite complex as well. Where practicable and feasible, the district extends its services into times and locations away from the school setting, and after-hours events are in place through LCAP in an attempt to build an academic culture in the community.

The LCAP Parent Advisory Committee, teacher representatives, and district support staff have reviewed all action items of Goal Four, and stakeholders agree that the majority of action items of the 2018-2019 LCAP were justified and should be continued in the coming years. Parent stakeholders are continuing to push for increased parent input and involvement at school and district functions. (non-social) Funding in goal four has been increased as new actions have been added to address these concerns. (Parent Outreach

Consultant and African American Mentors) Supplemental student activities are notably popular with students parents and help to build a positive climate across the district.

Parent engagement continues to be of paramount importance, and goal four is the primary vehicle for the actions related to this effort. School counselors, sports, academic recognition programs, AVID, PE Teachers, and the district music program are all highly valued programs based on surveys. Many of these actions have been in place from the beginning of LCFF.

Data measuring the success of the academic indicators targeted by Goal Four justify the need for the continuation of these services for the 2019-2020 school year. (attendance, suspension/expulsion rates, CHKS results, and teacher/parent surveys)

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
ENGAGEMENT PUPIL ENGAGEMENT	ENGAGEMENT	ENGAGEMENT	ENGAGEMENT	ENGAGEMENT
	PUPIL ENGAGEMENT	PUPIL ENGAGEMENT	PUPIL ENGAGEMENT	PUPIL ENGAGEMENT
5A School attendance rates	5A School attendance rates	5A School attendance rates	5A School attendance rates	5A School attendance rates
5B Chronic absenteeism rates	2017 Attendance End of Year Baseline:	2018 Attendance End of Year Goal:	2019 Attendance End of Year Attendance by Site:	2019 Goals by Site = +.3%:
5C Middle school dropout rates	<ul style="list-style-type: none"> <li>John L. Prueitt - 96.40%</li> <li>Karl Clemens Elementary - 96.37%</li> <li>Palm Ave Elementary - 97.20%</li> <li>Teresa Burke Elementary - 96.51%</li> <li>Thomas Jefferson Middle School - 95.96%</li> </ul>	<ul style="list-style-type: none"> <li>John L. Prueitt - 96.82%</li> <li>Karl Clemens Elementary - 96.26%</li> <li>Palm Ave Elementary - 97.21%</li> <li>Teresa Burke Elementary - 96.36%</li> <li>Thomas Jefferson Middle School - 95.77%</li> </ul>	<ul style="list-style-type: none"> <li>John L. Prueitt - 96.87%</li> <li>Karl Clemens Elementary - 96.68%</li> <li>Palm Ave Elementary - 97.37%</li> <li>Teresa Burke Elementary - 96.56%</li> <li>Thomas Jefferson Middle School - 96.44%</li> </ul>	<ul style="list-style-type: none"> <li>John L. Prueitt - 96.90%</li> <li>Karl Clemens Elementary - 96.98%</li> <li>Palm Ave Elementary - 97.67%</li> <li>Teresa Burke Elementary - 96.86%</li> <li>Thomas Jefferson Middle School - 96.74%</li> </ul>
5D High school dropout rates				
5E High school graduation rates				
ENGAGEMENT SCHOOL CLIMATE				
6A Pupil suspension rates				

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
6B Pupil expulsion rates	<ul style="list-style-type: none"> <li>End of Year 2016 District-wide - 96.48%</li> </ul>	<ul style="list-style-type: none"> <li>End of Year 2016 District-wide Attendance - 96.5%</li> </ul>	<ul style="list-style-type: none"> <li>End of Year 2017 District-wide - 96.78%</li> </ul>	<ul style="list-style-type: none"> <li>End of Year 2017 District-wide - 97.08%</li> </ul>
6C Other local measures on sense of safety and school connectedness	5B Chronic absenteeism rates	5B Chronic absenteeism rates	5B Chronic absenteeism rate	5B Chronic absenteeism goal = -.3%
PUPIL OUTCOMES OTHER STUDENT OUTCOMES	<ul style="list-style-type: none"> <li>District Baseline - 8%</li> </ul>	8.4%	<ul style="list-style-type: none"> <li>District = 5.63% (Decrease of 2.37%)</li> </ul>	<ul style="list-style-type: none"> <li>District = 5.57%</li> </ul>
8A Pupil outcomes in subjects described in 51210/51220 (EX: CBM metrics, Physical Fitness Testing, various participation rates etc.)	5C Middle school dropout rates	5C Middle school dropout rates	5C Middle school dropout rates	5C Middle school dropout goal = Maintain
	<ul style="list-style-type: none"> <li>Baseline = .97%</li> </ul>	0%	<ul style="list-style-type: none"> <li>District = 0.0% (Decrease of 0.97%)</li> </ul>	<ul style="list-style-type: none"> <li>District = 0.0%</li> </ul>
	5D High school dropout rates	5D High school dropout rates	5D High school dropout rates	5D High school dropout rates
	<ul style="list-style-type: none"> <li>N/A</li> </ul>	<ul style="list-style-type: none"> <li>N/A</li> </ul>	<ul style="list-style-type: none"> <li>N/A</li> </ul>	<ul style="list-style-type: none"> <li>N/A</li> </ul>
	5E High school graduation rates	5E High school graduation rates	5E High school graduation rates	5E High school graduation rates
	<ul style="list-style-type: none"> <li>N/A</li> </ul>	<ul style="list-style-type: none"> <li>N/A</li> </ul>	<ul style="list-style-type: none"> <li>N/A</li> </ul>	<ul style="list-style-type: none"> <li>N/A</li> </ul>
	ENGAGEMENT	ENGAGEMENT	ENGAGEMENT	ENGAGEMENT
	SCHOOL CLIMATE	SCHOOL CLIMATE	ENGAGEMENT	SCHOOL CLIMATE
	6A Pupil suspension rates	6A Pupil suspension rates	SCHOOL CLIMATE	6A Pupil suspension goal
	Baseline = 2.08%	1.47%	6A Pupil suspension rates	District = -0.3%
	6B Pupil expulsion rates	6B Pupil expulsion rates	District = 1.17% - (Decrease of 0.91%)	B Pupil expulsion rates

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Baseline = .09%</p> <p>6C Other local measures on sense of safety and school connectedness</p> <p>Baseline = 63% of Students at Thomas Jefferson Middle School Report that there is a teacher or some other adult who really cares about them.</p> <p>PUPIL OUTCOMES</p> <p>OTHER STUDENT OUTCOMES</p> <p>8A Pupil outcomes in subjects described in 51210/51220 (EX: CBM metrics, Physical Fitness Testing, various participation rates etc.)</p> <p>2015-2016 5th Grade State Physical Fitness Goal:</p> <ul style="list-style-type: none"> <li>• Aerobic Capacity – 57.1% in Healthy Fitness Zone (HFZ)</li> <li>• Body Composition –</li> </ul>	<p>0.0%</p> <p>6C Other local measures on sense of safety and school connectedness</p> <p>Goal = 68% - CHKS Survey is conducted every other year. The district intends to administer this survey annually here forward to present more comprehensive results to LCAP stakeholders.</p> <p>PUPIL OUTCOMES</p> <p>OTHER STUDENT OUTCOMES</p> <p>8A Pupil outcomes in subjects described in 51210/51220 (EX: CBM metrics, Physical Fitness Testing, various participation rates etc.)</p> <p>2016-2017 5th Grade State Physical Fitness Goal:</p> <ul style="list-style-type: none"> <li>• Aerobic Capacity – 59.3% in Healthy Fitness</li> </ul>	<p>6B Pupil expulsion rates</p> <ul style="list-style-type: none"> <li>• District = 0.00% - (Decrease of 0.09%)</li> </ul> <p>6C Other local measures on the sense of safety and school connectedness</p> <p>CALIFORNIA HEALTHY KIDS SURVEY</p> <p>Baseline data from the 2015-2016 school year is compared with results from data from the California Healthy Kids Survey (CHKS) administered in October 2017. Two questions were chosen to be examined during the adoption of the 2016 LCAP and are listed below. (Due to a formatting error, the actual questions fell off the end margin on the 2017-2018 adopted LCAP)</p> <p>Original Baseline:</p>	<ul style="list-style-type: none"> <li>• District = 0.00% - (Decrease of 0.09%)</li> </ul> <p>6C Other local measures on the sense of safety and school connectedness</p> <p>CALIFORNIA HEALTHY KIDS SURVEY</p> <p>2020 Goal = +3% over 2019:</p> <p>Grade 7 at Thomas Jefferson Middle School</p> <p>Results from 2018-2019 CHKS:</p> <p>Grade 7 at Thomas Jefferson Middle School</p> <p>A. Perceived Safety at School:</p> <ul style="list-style-type: none"> <li>• 69% of Students will report feeling "Safe" or "Very Safe" all or Most of the Time</li> </ul> <p>B. At my school, there is a teacher of some other</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>53.2% in Healthy Fitness Zone (HFZ)</p> <p>2015-2016 7th Grade State Physical Fitness Goal:</p> <ul style="list-style-type: none"> <li>Aerobic Capacity – 56.7% in Healthy Fitness Zone (HFZ)</li> <li>Body Composition – 75% in Healthy Fitness Zone (HFZ)</li> </ul> <p>CALIFORNIA HEALTHY KIDS SURVEY</p> <p>2017-2018 California Healthy Kids Survey Results - School Safety and Climate - Grade 8 at Thomas Jefferson Middle School</p>	<p>Zone (HFZ) - Not Met</p> <ul style="list-style-type: none"> <li>Body Composition – 54% in Healthy Fitness Zone (HFZ) - Not Met</li> </ul> <p>2016-2017 7th Grade State Physical Fitness Goal:</p> <ul style="list-style-type: none"> <li>Aerobic Capacity – 54% in Healthy Fitness Zone (HFZ) - Not Met</li> <li>Body Composition – 45% in Healthy Fitness Zone (HFZ) - Not Met</li> </ul> <p>CALIFORNIA HEALTHY KIDS SURVEY</p> <p>2017-2018 California Healthy Kids Survey was administered in grades 5 and 8 in November 2018. Results are pending at the time this document was adopted.</p>	<p>2015-2016 California Healthy Kids Survey Results - School Safety and Climate</p> <p>Grade 7 at Thomas Jefferson Middle School</p> <p>A. Perceived Safety at School:</p> <ul style="list-style-type: none"> <li>52% of Students shall report feeling "Safe" or "Very Safe."</li> </ul> <p>B. At my school, there is a teacher or some other adult who really cares about me.</p> <ul style="list-style-type: none"> <li>63% of students shall believe this statement is true</li> </ul> <p>Results from 2017-2018 CHKS:</p> <p>Grade 7 at Thomas Jefferson Middle School</p> <p>A. Perceived Safety at School:</p>	<p>adult who really cares about me.</p> <ul style="list-style-type: none"> <li>70% of students will believe this statement is true all or most of the time</li> </ul> <p>2019 Results for 5th Grade Students Across the District:</p> <p>A. Perceived Safety at School:</p> <ul style="list-style-type: none"> <li>84% of Students report feeling "Safe" or "Very Safe" all or Most of the Time</li> </ul> <p>B. At my school, there is a teacher of some other adult who really cares about me.</p> <ul style="list-style-type: none"> <li>92% of students believe this statement is true all or most of the time</li> </ul> <p>PUPIL OUTCOMES</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			<ul style="list-style-type: none"> <li>66% of Students report feeling "Safe" or "Very Safe" all or Most of the Time - Goal Met</li> </ul> <p>B. At my school, there is a teacher of some other adult who really cares about me.</p> <ul style="list-style-type: none"> <li>67% of students believe this statement is true all or most of the time - Goal Met</li> </ul> <p>Baseline Results from 2017-2018 CHKS:</p> <p>District Average Response for 5th Grade Students Across the District:</p> <p>A. Perceived Safety at School:</p> <ul style="list-style-type: none"> <li>81% of Students report feeling "Safe" or "Very Safe"</li> </ul>	<p><b>OTHER STUDENT OUTCOMES</b></p> <p>8A Pupil outcomes in subjects described in 51210/51220 (EX: CBM metrics, Physical Fitness Testing, various participation rates, etc.)</p> <p>2018-2019 5th Grade State Physical Fitness Goal = +3%</p> <ul style="list-style-type: none"> <li>Aerobic Capacity – 47.9% in the Healthy Fitness Zone (HFZ)</li> <li>Body Composition – 50.1% in the Healthy Fitness Zone (HFZ)</li> </ul> <p>2017-2018 7th Grade State Physical Fitness Goal:</p> <ul style="list-style-type: none"> <li>Aerobic Capacity – 60.7% in the Healthy Fitness Zone (HFZ)</li> <li>Body Composition – 55.8% in the</li> </ul>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			<p data-bbox="1360 159 1549 224">all or Most of the Time</p> <p data-bbox="1255 272 1604 409">B. At my school, there is a teacher of some other adult who really cares about me.</p> <ul data-bbox="1310 457 1583 630" style="list-style-type: none"> <li>• 89% of students believe this statement is true all or most of the time</li> </ul> <p data-bbox="1255 669 1541 701">PUPIL OUTCOMES</p> <p data-bbox="1255 743 1528 815">OTHER STUDENT OUTCOMES</p> <p data-bbox="1255 857 1604 1068">8A Pupil outcomes in subjects described in 51210/51220 (EX: CBM metrics, Physical Fitness Testing, various participation rates, etc.)</p> <p data-bbox="1255 1110 1570 1214">2017-2018 5th Grade State Physical Fitness Goal:</p> <ul data-bbox="1310 1221 1583 1513" style="list-style-type: none"> <li>• Aerobic Capacity – 44.9% in the Healthy Fitness Zone (HFZ)</li> <li>• Body Composition – 47.1% in the</li> </ul>	<p data-bbox="1738 159 1969 224">Healthy Fitness Zone (HFZ)</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			<p>Healthy Fitness Zone (HFZ)</p> <p>2017-2018 7th Grade State Physical Fitness Goal:</p> <ul style="list-style-type: none"> <li>• Aerobic Capacity – 57.7% in the Healthy Fitness Zone (HFZ)</li> <li>• Body Composition – 52.8% in the Healthy Fitness Zone (HFZ)</li> </ul>	

## 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)

Specific Grade Spans: 7-8

[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  
[Add Students to be Served selection here]

Schoolwide  
[Add Scope of Services selection here]

Specific Schools: Thomas Jefferson  
Specific Grade Spans: 7-8  
[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**

4.a. State Priority #5 - Pupil Engagement Extra-curricular Sports at Thomas Jefferson

Continuation of sports programs at Thomas Jefferson Middle School. LCAP surveys and forums still define after-school activities and enrichment programs to be a priority across the district. LCFF funds have provided the conduit for the district to reinstate and maintain sports programs at the middle school.

Action Item includes cost of coaches, referees, benefits, and supplies.

**2018-19 Actions/Services**

4.a. State Priority #5 - Pupil Engagement Extra-curricular Sports at Thomas Jefferson

Thomas Jefferson Middle School's sports program is thriving. LCAP surveys and forums still define after-school activities and enrichment programs to be one of the highest priorities across the district. LCFF funds have provided the conduit for the district to reinstate and maintain sports programs at the middle school.

Action Items includes the cost of coaches, referees, benefits, and supplies.

**2019-20 Actions/Services**

4.a. State Priority #5 - Pupil Engagement Extra-curricular Sports at Thomas Jefferson

Data warrants the continuation of sports programs at Thomas Jefferson Middle School and the addition of Palm Avenue Middle School. LCAP surveys and forums still define after-school activities and enrichment programs to be a priority across the district. LCFF funds have provided the conduit for the district to reinstate and maintain sports programs at the middle school. Sports programs are monitored to ensure compliance with Title IX requirements.

Action Item includes the cost of coaches, referees, benefits, and supplies.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$22,500	\$25,500	\$30,800
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries After School Sports Coaches	1000-1999: Certificated Personnel Salaries After School Sports Coaches	1000-1999: Certificated Personnel Salaries After School Sports Coaches
Amount	\$3,909	\$4,825	\$6,156
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits to Coaches	3000-3999: Employee Benefits Employee Benefits to Coaches
Amount	\$3,000	\$0	\$8,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Referees	1000-1999: Certificated Personnel Salaries Referees	5000-5999: Services And Other Operating Expenditures Referees/entry fees - maximum reimbursed to student council
Amount	\$521	\$0	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits	
Amount	\$5,000	\$10,000	\$28,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Sports Supplies	4000-4999: Books And Supplies Sports Supplies for LCAP Funded Events	4000-4999: Books And Supplies Sports Supplies for LCAP Funded Events

Amount	\$14,627	\$14,627	\$7,313
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Sports Transportation	5000-5999: Services And Other Operating Expenditures Sports Transportation for LCAP Funded Events	5000-5999: Services And Other Operating Expenditures Sports Transportation for LCAP Funded Events
Amount			\$74,466
Source			Supplemental and Concentration
Budget Reference			1000-1999: Certificated Personnel Salaries Athletic Director for middle school sports XXXXXXXXXXXXXXXXXXXX
Amount			\$33,902
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits Benefits - Athletic Director for middle school sports

**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)  
 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

### 4.b. State Priority #6 - School Climate Student Counselors at All Schools

As determined by parent and teacher comments and forums from 2014 to present, counseling staff is a priority. As of 2015, all schools in the district are staffed with one credentialed counselor to attend to the social and emotional needs of students.

Costs include salary, benefits, supplies and training for the district's LCAP funded counseling team.

Positions:

#160002  
#101251  
#160025  
#160026  
#101250

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

Modified Action

2018-19 Actions/Services

### 4.b. State Priority #6 - School Climate Student Counselors at All Schools

School Counselors are recognized as one of the most valuable funded actions of the district's LCAP. Stakeholders overwhelmingly agree that their presence at the school makes a difference for the well being of the district's most needy targeted subgroups. (particularly low socioeconomic and homeless/foster youth)

Costs include salary, benefits, supplies, and training for the district's LCAP funded counseling team.

Positions:

#160002  
#101251  
#160025  
#160026  
#101250

This action is modified only in the description's language.

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

Unchanged Action

2019-20 Actions/Services

### 4.b. State Priority #6 - School Climate Student Counselors at All Schools

School Counselors are recognized as one of the most valuable funded actions of the district's LCAP. Stakeholders overwhelmingly agree that their presence at the school makes a difference for the well being of the district's most needy targeted subgroups. (particularly low socioeconomic and homeless/foster youth)

With the addition of James A. Forrest Elementary, a new counselor position must be added to this LCAP funded action. As directed by stakeholders, there will be one counselor at every school sites.

Costs include salary, benefits, supplies, and training for the district's LCAP funded counseling team.

Positions:

#160002  
#101251  
#160025  
#160026  
#101250  
#200070

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$395,759	\$398,618	\$536,360
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 5 FTE Counselors - One Per Site	1000-1999: Certificated Personnel Salaries 5 FTE Counselors - One Per Site	1000-1999: Certificated Personnel Salaries 5 FTE Counselors - One Per Site
Amount	\$159,970	\$166,564	\$212,412
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits to School Counselors	3000-3999: Employee Benefits Employee Benefits to School Counselors
Amount	\$5,000	\$2,000	\$2,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Instructional Supplies	4000-4999: Books And Supplies Instructional Supplies	4000-4999: Books And Supplies Instructional Supplies
Amount	\$0	\$5,000	\$4,842
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Counselor Training/Workshops and Travel	5000-5999: Services And Other Operating Expenditures Counselor Training/Workshops and Travel	5000-5999: Services And Other Operating Expenditures Counselor Training/Workshops and Travel
Amount	\$0	\$0	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Printing	5000-5999: Services And Other Operating Expenditures Printing	5000-5999: Services And Other Operating Expenditures Printing

Amount	\$340	\$340	\$340
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Postage	5000-5999: Services And Other Operating Expenditures Postage	5000-5999: Services And Other Operating Expenditures Postage

### Action 3

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: Thomas Jefferson  
Specific Grade Spans: 7-8

### Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

4.c. State Priority #8 - Other Local Measure  
STEM Materials for Middle School  
  
The need for providing ongoing supplies and consumables and curriculum for STEM programs student activities

2018-19 Actions/Services

4.c. State Priority #8 - Other Local Measure  
STEM Materials for Middle School  
  
The district's STEM program was co-funded through a grant written through a

2019-20 Actions/Services

4.c. State Priority #8 - Other Local Measure  
STEM Materials for Middle School  
  
The district's STEM program was previously co-funded through a grant

continues to be a priority for LCAP funding. The STEM electives provide additional college and career pathway exposure and are a crucial component of college and career readiness efforts at the middle school. This amount was reduced as the teachers had difficulty spending the original full allocation.

local agricultural company. (The Wonderful Company) At the conclusion of the grant, the district must now pick up the costs in order to keep the program funded at previous levels to offer science, math, and engineering curriculum to 7th thru 8th students at Thomas Jefferson Middle School.

written through a local agricultural company. (The Wonderful Company) That grant has now ended. The district intends to continue the program to extend to both Thomas Jefferson Middle Schol and Palm Avenue Middle School next school year. The program will be supported by both LCAP and the district general fund.

Additional costs include the following items:

- 1 FTE STEM Teacher #131313
- Teacher Overtime for STEM Program Activities
- STEM Teacher Training Program
- Two Field Trips for STEM
- STEM Robotics Program

Additional costs include the following items:

- .65 FTE STEM Teacher #63
- Teacher Overtime for STEM Program Activities
- STEM Teacher Training Program
- Two Field Trips for STEM
- STEM Robotics Program

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000	\$20,000	\$30,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies STEM Materials and Supplies	4000-4999: Books And Supplies STEM Materials and Supplies to Include Robotics Supplies	4000-4999: Books And Supplies STEM Materials and Supplies to Include Robotics Supplies
Amount		\$84,415	\$43,424
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries 1 FTE STEM Teacher #131313	1000-1999: Certificated Personnel Salaries 1 FTE STEM Teacher #63

Amount		\$34,201	\$18,212
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Benefits	3000-3999: Employee Benefits Benefits
Amount		\$2,000	\$0
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies STEM - Robotics, etc	4000-4999: Books And Supplies STEM - Robotics, etc
Amount		\$10,000	\$10,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Two STEM Student Field Trips	5000-5999: Services And Other Operating Expenditures Two STEM Student Field Trips
Amount		\$3,000	\$3,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures STEM teacher training	5000-5999: Services And Other Operating Expenditures STEM teacher training

#### Action 4

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

**Students to be Served:**

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

**Location(s):**

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

[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)

**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

Specific Schools: Karl Clemens, Palm Avenue, Teresa Burke, and John L. Prueitt Elementary Schools  
Specific Grade Spans: K-6

### 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

4.d. State Priority #5 - Pupil Engagement Elementary Education Physical Education Teachers

The district identified the need to provide high-quality physical education to the elementary students of Wasco. Rather than conducting the subject via the traditional means of a student's general classroom teacher, the district determined that supplementing its PE program with certificated teachers provides a much more enhanced and equitable curriculum for the student population.

Positions:  
#121129  
#151043  
#121153  
#151044

Physical education aides further supplement the quality of the program by reducing the adult/student ratio.

Positions:  
#122109

#### 2018-19 Actions/Services

4.d. State Priority #5 - Pupil Engagement Elementary Education Physical Education Teachers

The district identified the need to provide high-quality physical education to the elementary students of Wasco. Rather than conducting the subject via the traditional means of a student's general classroom teacher, the district determined that supplementing its PE program with certificated teachers provides a much more enhanced and equitable curriculum for the student population.

Positions:  
#121129  
#151043  
#121153  
#151044

Physical education aides further supplement the quality of the program by reducing the adult/student ratio.

Positions:  
#122109

#### 2019-20 Actions/Services

4.d. State Priority #5 - Pupil Engagement Elementary Education Physical Education Teachers

The district identified the need to provide high-quality physical education to the elementary students of Wasco. Rather than conducting the subject via the traditional means with a student's general classroom teacher, stakeholders determined that supplementing its PE program with certificated teachers provides a much more enhanced and equitable physical education curriculum for the student population.

Positions:  
#121129  
#151043  
#121153  
#151044

Physical education aides further supplement the quality of the program by reducing the adult/student ratio.

Positions:

#151081  
 #122110  
 #132130  
 #132105  
 #132105

#151081  
 #122110  
 #132130  
 #132105  
 #132105

#122109  
 #151081  
 #122110  
 #132130  
 #132105  
 #152504  
 #200044  
 #200045

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$260,299	\$241,168	\$268,672
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 4 FTE Elementary Physical Education Teachers - #121129, #151043, #121153, #151044	1000-1999: Certificated Personnel Salaries 4 FTE Elementary Physical Education Teachers - #121129, #151043, #121153, #151044	1000-1999: Certificated Personnel Salaries 4 FTE Elementary Physical Education Teachers - #121129, #151043, #121153, #151044
Amount	\$136,440	\$118,544	\$129,780
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits
Amount	\$130,436	\$139,541	\$196,782
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 6 PT Physical Education Aides - #122109, #151081, #122110, #132130-132105, #132105	2000-2999: Classified Personnel Salaries 6 PT Physical Education Aides - #122109, #151081, #122110, #132130,132105, #152504	2000-2999: Classified Personnel Salaries 8 PT Physical Education Aides - #122109, #151081, #122110, #132130,132105, #152504, #200044,200045

Amount	\$77,602	\$68,302	\$106,156
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits

### Action 5

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

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

Unchanged Action

#### 2017-18 Actions/Services

4.e. State Priority #8 - Other Local Measure  
Health School Nurse and Site Health Services Clerks  
  
Site health clerks provide supplemental service to the base district health program and are of great benefit to students ad

#### 2018-19 Actions/Services

4.e. State Priority #8 - Other Local Measure  
Health School Nurse and Site Health Services Clerks  
  
Site health clerks provide supplemental service to the base district health program and are of great benefit to students and

#### 2019-20 Actions/Services

4.e. State Priority #8 - Other Local Measure  
Health School Nurse and Site Health Services Clerks  
  
Site health clerks provide supplemental services to the base district health program and are of great benefit to

parents providing on-site care to immediately deal with the health and welfare of students. Supplemental nursing services were also committed via LCFF to decrease the student to nurse/LVN ratio in the district to ensure a healthy student population.

- Nurse #101602
- LVN #151057
- Health Services Clerk #101603
- Health Clerk #92901
- Health Clerk #112901
- Health Clerk #122901
- Health Clerk #132901
- Health Clerk #142902

parents providing on-site care to immediately deal with the health and welfare of students. The results of having healthy students can be measured by the excellent attendance rates of the district on the California School Dashboard. Supplemental nursing services were also committed via LCFF to decrease the student to nurse/LVN ratio in the district to ensure a healthy student population.

- LVN #OPEN
- Health Services Clerk #101603
- Health Clerk #92901
- Health Clerk #112901
- Health Clerk #122901
- Health Clerk #132901
- Health Clerk #142902

students and parents providing on-site care to deal with the health and welfare of students immediately. Supplemental nursing services were also committed via LCFF to decrease the student to nurse/LVN ratio in the district to ensure a healthy student population.

With the addition of James A. Forrest Elementary, a new counselor position must be added to this LCAP funded action. There will be one counselor at every school as requested by stakeholders.

- Health Services Clerk #101603
- Health Clerk #092901
- Health Clerk #112901
- Health Clerk #122901
- Health Clerk #132901
- Health Clerk #142902
- Health Clerk #200054

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$84,651	\$0.00	\$0.00
Source	Supplemental and Concentration		
Budget Reference	1000-1999: Certificated Personnel Salaries 1 FTE - District Nurse #101602	Expense Moved to Base Funds	Expense Moved to LCFF Base Funds

Amount	\$32,948	\$0	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Expense moved to base	3000-3999: Employee Benefits Expense moved to base
Amount	\$22,116	\$22,483	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 1 FTE - LVN #151057	2000-2999: Classified Personnel Salaries 1 FTE - LVN #OPEN	2000-2999: Classified Personnel Salaries 1 FTE - LVN #REMAINS OPEN - LACKING QUALIFIED CANDIDATE
Amount	\$18,750	\$19,720	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits to LVN	3000-3999: Employee Benefits Employee Benefits to LVN
Amount	\$149,433	\$154,669	\$195,561
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 5 Health Clerks & 1 Health Services Clerk	2000-2999: Classified Personnel Salaries 5 Health Clerks & 1 Health Services Clerk	2000-2999: Classified Personnel Salaries 6 Health Clerks & 1 Health Services Clerk
Amount	\$101,124	\$107,693	\$143,880
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits to Health Clerks	3000-3999: Employee Benefits Employee Benefits to Health Clerks
Amount	\$8,000	\$8,000	\$8,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Health Services Supplies and Equipment	4000-4999: Books And Supplies Health Services Supplies and Equipment	4000-4999: Books And Supplies Health Services Supplies and Equipment

Amount	\$500	\$0.00	\$0.00
Source	Supplemental and Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures Nurse - Monthly car allowance as per contract	Moved to Base Funding	Moved to Base Funding

### 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: Thomas Jefferson Middle School  
Specific Grade Spans: 7-8

### 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

Unchanged Action

2017-18 Actions/Services

4.f. State Priority #5 - Pupil Engagement Advancement Via Individual Determination (AVID)  
  
The district will enter its third year of implementation of the AVID Program in

2018-19 Actions/Services

4.f. State Priority #5 - Pupil Engagement Advancement Via Individual Determination (AVID)  
  
The district will enter its fourth year of implementation of the AVID Program in

2019-20 Actions/Services

4.f. State Priority #5 - Pupil Engagement Advancement Via Individual Determination (AVID)  
  
The district will enter its fifth year of implementation of the AVID Program in

the middle grades during the 2017-2018 school year. This supplemental program is expected to assist students in the middle band of achievement to meet higher standards of rigor in order to expose and ready them for a potential college pathway in the future. Services are principally directed to targeted LCAP student subgroups.

Costs include contract for services, training overtime, conference and travel, and supplies.

the middle grades during the 2018-2019 school year. This supplemental program is expected to assist students in the middle band of achievement to meet higher standards of rigor in order to expose and ready them for a potential college pathway in the future. Services are principally directed to targeted LCAP student subgroups.

Student performance data will be reviewed at this time to determine a final decision to expand the AVID program into the sixth grade during the 2019-2020 school year.

Costs include contract for services, training overtime, conference and travel, and supplies.

the middle grades during the 2019-2020 school year. This supplemental program assists students in the central band of achievement to reach higher standards of rigor to expose and ready them for a potential college pathway in the future. Services are principally directed to targeted LCAP student subgroups.

The district has seen positive academic growth stemming from the AVID program, and thus, at the direction of stakeholders, AVID will be expanded into sixth grade during the 2019-2020 school year with additional costs to be calculated and factored into the LCAP budget.

Costs include a contract for service, training overtime, conference, and travel, as well as supplies.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$11,918	\$17,154	\$3,899
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Contract through KCSOS for program support costs	5000-5999: Services And Other Operating Expenditures Contract through KCSOS for program support costs	5000-5999: Services And Other Operating Expenditures Contract through KCSOS for program support costs

Amount	\$10,125	\$31,664	\$31,792
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries AVID Training Salaries	1000-1999: Certificated Personnel Salaries AVID Training Salaries Grades 6-8 and Program Coordinator	1000-1999: Certificated Personnel Salaries AVID Training Salaries Grades 6-8 and Program Coordinator
Amount	\$1,759	\$5,991	\$6,346
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits for AVID Training	3000-3999: Employee Benefits Employee Benefits for AVID Training
Amount	\$2,250	\$4,000	\$4,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries AVID Subs	1000-1999: Certificated Personnel Salaries AVID Subs for Training	1000-1999: Certificated Personnel Salaries AVID Subs for Training
Amount	\$149	\$254	\$262
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits for AVID Subs	3000-3999: Employee Benefits Employee Benefits for AVID Subs
Amount	\$400	\$519	\$600
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies AVID Instructional Supplies	4000-4999: Books And Supplies AVID Instructional Supplies	4000-4999: Books And Supplies AVID Instructional Supplies

Amount	\$8,900	\$16,200	\$16,200
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures AVID Student Event Travel	5000-5999: Services And Other Operating Expenditures AVID Student Event Travel for Vans and/or Buses	5000-5999: Services And Other Operating Expenditures AVID Student Event Travel for Vans and/or Buses
Amount	\$9,525	\$9,525	\$15,200
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures AVID Training Travel	5000-5999: Services And Other Operating Expenditures AVID Training Travel	5000-5999: Services And Other Operating Expenditures AVID Training Travel
Amount	\$22,835	\$25,822	\$29,422
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries AVID Tutors	2000-2999: Classified Personnel Salaries 5 AVID Tutors (3.5hr - 4 Days Weekly) 1 Classified AVID Assistant - Training Cost Only (Librarian)	2000-2999: Classified Personnel Salaries 5 AVID Tutors (3.5hr - 4 Days Weekly) 1 Classified AVID Assistant - Training Cost Only (Librarian)
Amount	\$5,634	\$5,633	\$5,984
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits to AVID Tutors and Librarian	3000-3999: Employee Benefits Employee Benefits to AVID Tutors and Librarian

## 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: Karl Clemens Elementary School  
Teresa Burke Elementary School  
John L. Pruiett Elementary School  
Palm Ave. Elementary School  
  
Specific Grade Spans: K-6

**Actions/Services**

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

Modified Action  
Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

4.g. State Priority #5 - Pupil Engagement Elementary Instrumental Music Program  
  
Providing enriching curriculum to students is an LCAP priority, and providing regularly scheduled music classes at the elementary schools has been very positively received as a supplement to the general education program at those schools. (Vocal and Instrumental)  
  
The cost of additional musical instruments for the program was lowered \$10,000 after an initial upgrade of the program was conducted in earlier LCAP years.

2018-19 Actions/Services

4.g. State Priority #5 - Pupil Engagement Elementary Instrumental Music Program  
  
Providing enriching curriculum to students is an LCAP priority, and providing regularly scheduled music classes at the elementary schools has been very positively received as a supplement to targeted subgroups that would otherwise have little exposure to the arts at those schools. Services to unduplicated students are conducted through direct exposure to the musical arts at district elementary schools by certificated music teachers with pathways to more advanced music offerings in middle school. (Vocal

2019-20 Actions/Services

4.g. State Priority #5 - Pupil Engagement Elementary Instrumental Music Program  
  
Providing enriching curriculum to students is an LCAP priority, and scheduled music classes at the elementary schools have been very positively received as a supplement to targeted subgroups that would otherwise have little exposure to the arts at those schools. (Vocal and Instrumental)  
  
Costs include 1.43 FTE Music Teachers, Music Instruments, and Instrument Repairs

and Instrumental) Interest in music programs by stakeholders is expanding and the budget reflects this student interest in its budget for 2018-2019.

Costs include 1.43 FTE Music Teachers, Music Instruments, and Instrument Repairs

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$109,674	\$99,851	\$125,530
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.57 FTE Elementary Music Teachers	1000-1999: Certificated Personnel Salaries 1.43 FTE Elementary Music Teachers	1000-1999: Certificated Personnel Salaries 1.43 FTE Elementary Music Teachers
Amount	\$29,447	\$44,960	\$52,279
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits to Music Teachers	3000-3999: Employee Benefits Employee Benefits to Music Teachers
Amount	\$5,000	\$19,200	\$19,200
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Musical Instruments	4000-4999: Books And Supplies Musical Instruments and music supplies	4000-4999: Books And Supplies Musical Instruments

Amount		\$9,500	\$5,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Music Instrument Repair	5000-5999: Services And Other Operating Expenditures Music Instrument Repair
Amount		\$3,115	\$3,115
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Transportation to Music Events and Competitions	5000-5999: Services And Other Operating Expenditures Transportation to Music Events and Competitions
Amount		\$625	\$625
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Entry Fees for Music Competitions	5000-5999: Services And Other Operating Expenditures Entry Fees for Music Competitions
Amount		\$2,500	\$2,500
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Band Uniform Cleaning	5000-5999: Services And Other Operating Expenditures Band Uniform Cleaning

### 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: Thomas Jefferson Middle School  
Palm Avenue Middle School  
  
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**

4.h. State Priority #6 - School Climate Dean of Students for Middle School - 2 Positions

Each "Dean of Student Academics" at Thomas Jefferson Middle School will adopt an entire class of students to carry them through their two years at the school to support their academic progress along the way. Social/emotional concerns will remain in the hands of the site counselor. This action item supports the request from parents to increase parent communication and academic support across the district and is principally directed toward the specified subgroups.

#151015, #160003

**2018-19 Actions/Services**

4.h. State Priority #6 - School Climate Dean of Students for Middle School - 1 Positions

The school will employ one "Dean of Student Academics" at Thomas Jefferson Middle School for the 2018-2019 school year. This individual will monitor and support the academic progress of targeted LCFF subgroups. Social/emotional concerns will remain in the hands of the site counselor. This action item supports the request from parents to increase parent communication and academic support across the district and will provide principally directed services to the subgroups most in need of support.

In the place of the Academic Dean, the district When the district realigns its boundaries to include a second middle school, a new academic dean will be hired

**2019-20 Actions/Services**

4.h. State Priority #6 - School Climate Dean of Students for Middle School - 2 Position

During the 2019-2020 school year, there will be a new middle school within the WUESD boundaries. The new school will require the reinstating of the second Dean of Students under LCAP. One dean for Thomas Jefferson and one dean for Palm Avenue Middle School. These staff members will monitor and support the academic progress of targeted students in LCFF subgroups. Social/emotional concerns will remain in the hands of the site counselor. This action item supports the request from parents to increase parent communication and academic support across the district and will provide principally directed services to the subgroups most in need of assistance.

	to allow one position per school utilizing LCAP money for the 2019-2020 school year.	#160003 #200071
	#160003	

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$155,442	\$85,820	\$190,198
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2 FTE Dean of Student Academics (Existing) #151015 #160003	1000-1999: Certificated Personnel Salaries 1 FTE Dean of Student Academics (Existing) #151015 #160003	1000-1999: Certificated Personnel Salaries 2 FTE Dean of Student Academics (Existing) #200071, #160003
Amount	\$58,872	\$34,465	\$76,039
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits to Academic Dean	3000-3999: Employee Benefits Employee Benefits to Academic Deans

**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)

**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  
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

Unchanged Action

#### 2017-18 Actions/Services

4.i. Continuing LCAP Goal: State Priority #5 - Pupil Engagement District Translator

The District Translator shall work under supervision of district administration to assist school personnel in translating home/school communication for cross-school events and programs in a timely manner. The required work of translating in the district was conducted by existing district personnel in the past. LCFF S/C funding has allowing the district to greatly expand its capacity to principally offer more supplemental information to the Spanish speaking public.

Position:  
#151073

#### 2018-19 Actions/Services

4.i. Continuing LCAP Goal: State Priority #5 - Pupil Engagement District Translator

Evidence of increased translation of home/school communications related to district LCAP actions has been noted. Nearly \$10M dollars of LCFF S/C funding has increased the need for additional communication in a parents home language exponentially. This single position has assisted the district to principally offer increased information related to LCAP actions to the Spanish speaking public. (Verbal, Written, and Online)

Position:  
#151073

This action is modified only in the description's language.

#### 2019-20 Actions/Services

4.i. Continuing LCAP Goal: State Priority #5 - Pupil Engagement District Translator

With the massive infusion of programs and information generated from the actions of nearly 10M dollars of LCFF S/C funding, there remains an increased need for additional communication in the home language of parents. This single position has assisted the district in offering significantly improved communications regarding LCAP funded actions to the Spanish speaking public. (Verbal, Written, and Online)

Position:  
#151073

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$53,568	\$55,212	\$60,793
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 1 FTE - District Translator/Interpreter	2000-2999: Classified Personnel Salaries 1 FTE - District Translator/Interpreter #151073	2000-2999: Classified Personnel Salaries 1 FTE - District Translator/Interpreter #151073
Amount	\$31,063	\$33,204	\$37,251
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits to District Interpreter	3000-3999: Employee Benefits Employee Benefits to District Interpreter
Amount	\$4,000	\$8,700	\$10,200
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures DAC/DELAC Parent meetings - Food Service	5000-5999: Services And Other Operating Expenditures Parent meetings - Food Service	5000-5999: Services And Other Operating Expenditures Parent meetings - Food Service

## Action 10

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

### Scope of Services:

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

### Location(s):

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

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

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

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

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

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

2018-19 Actions/Services

2019-20 Actions/Services

<p>4.j. State Priority #5 - Pupil Engagement Site Interpreter/Translator</p> <p>The Site Translator shall translate all supplemental home/school communication that originates from site administrative and pupil support offices to increase and enhance parent access to school programs and LCAP funded activities. Special site events and special programs, and translation of IEPs, 504s, and RTI meetings and relieves site secretarial staff of these duties.. Position: #102305</p>	<p>4.j. State Priority #5 - Pupil Engagement Site Interpreter/Translator</p> <p>This position was moved to Base funding.</p>	<p>4.j. State Priority #5 - Pupil Engagement Site Interpreter/Translator</p> <p>This position was moved to Base funding.</p>
--	--	--

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$20,897		\$0
Source	Supplemental and Concentration		
Budget Reference	2000-2999: Classified Personnel Salaries District Translator 55% #102305	Moved to Base Funding	Moved to Base Funding

Amount	\$12,651		\$0
Source	Supplemental and Concentration		
Budget Reference	3000-3999: Employee Benefits Employee Benefits	Moved to Base Funding	Moved to Base Funding

### Action 11

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

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)

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

4.k. State Priority #5 - Pupil Engagement  
Science Fair  
History Day  
Oral Language Festival  
Spelling Bee  
Honor Band/Choir

2018-19 Actions/Services

4.k. State Priority #5 - Pupil Engagement  
Science Fair  
History Day  
Oral Language Festival  
Spelling Bee  
Honor Band/Choir

2019-20 Actions/Services

4.k. State Priority #5 - Pupil Engagement  
Science Fair  
History Day  
Oral Language Festival  
Spelling Bee  
Honor Band/Choir

Funds shall be used to provide stipends, supplies, awards and entry fees into local, regional, county, and state academic competitions.

Funds shall be used to provide stipends, supplies, awards and entry fees into local, regional, county, and state academic competitions.

Funds shall be used to provide stipends, supplies, awards and entry fees into local, regional, county, and state academic competitions.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$4,800	\$4,900	\$4,900
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Science Fair Supplies, snacks, and prizes	4000-4999: Books And Supplies District Competition Supplies, Snacks, and Prizes	4000-4999: Books And Supplies District Competition Supplies, Snacks, and Prizes
Amount	\$5,410	\$5,340	\$5,340
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Entry Fees and etc.	5000-5999: Services And Other Operating Expenditures Entry Fees and etc.	5000-5999: Services And Other Operating Expenditures Entry Fees and etc.
Amount	\$11,700	\$3,900	\$4,550
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Coordinator stipends	1000-1999: Certificated Personnel Salaries District Competition Coordinator Stipends	1000-1999: Certificated Personnel Salaries District Competition Coordinator Stipends
Amount	\$2,034	\$738	\$908
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits to Competition Coordinator Stipends	3000-3999: Employee Benefits Employee Benefits to Competition Coordinator Stipends

Amount	\$200	\$70	\$70
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Printing and Postage for LCAP Activities	5000-5999: Services And Other Operating Expenditures Printing and Postage for LCAP Activities	5000-5999: Services And Other Operating Expenditures Printing and Postage for LCAP Activities

## 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)

## Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

### 2017-18 Actions/Services

4.I. State Priority #5 - Pupil Engagement Student Academic Literacy Achievement Recognition

Celebration of student success was identified as an area for improvement by

### 2018-19 Actions/Services

4.I. State Priority #5 - Pupil Engagement Student Academic Literacy Achievement Recognition

Celebration of student success was identified as an area for improvement by

### 2019-20 Actions/Services

4.I. State Priority #5 - Pupil Engagement Student Academic Literacy Achievement Recognition

Celebration of student success was identified as an area for improvement by

LCAP surveys. Parents want more frequent information regarding the academic success for needs of their children. Each school has been funding based on socioeconomic status for the purpose of recognizing student literacy efforts at the elementary schools. The middle school shall use the funds to assist in recognizing students that demonstrate exemplary academic skills and provide special academic awards to principally target the low socioeconomic student subgroup.

Thomas Jefferson: \$4,500  
 Karl Clemens: \$4,000  
 Teresa Burke: \$3,500  
 Palm Avenue: \$3,000  
 John L. Prueitt: \$2,500

LCAP surveys. Parents want more frequent information regarding the academic success and needs of their children. Each school has been funding based on socioeconomic status for the purpose of recognizing student literacy efforts at the elementary schools. The middle school shall use the funds to assist in recognizing students that demonstrate exemplary academic skills and provide special academic awards to principally target the low socioeconomic student subgroup.

Thomas Jefferson: \$5,000  
 Karl Clemens: \$3,600  
 Teresa Burke: \$3,150  
 Palm Avenue: \$2,895  
 John L. Prueitt: \$2,500

LCAP surveys. Parents want more frequent information regarding the academic achievement and needs of their children. Each school has been funding based on socioeconomic status to recognize student literacy efforts at the elementary schools. The middle school shall use the funds to assist in identifying students that demonstrate excellent academic skills and provide special academic awards to target the low socioeconomic student subgroup principally.

Thomas Jefferson: \$3,624  
 Karl Clemens: \$2,573  
 Teresa Burke: \$2,302  
 Palm Avenue: \$3,825  
 John L. Prueitt: \$2,386  
 James A Forrest \$2,432

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$17,500	\$17,145	\$17,145
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Student Academic Awards and Incentives	4000-4999: Books And Supplies Student Academic Awards and Incentives	4000-4999: Books And Supplies Student Academic Awards and Incentives

**Action 13**

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

**Students to be Served:**

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

**Location(s):**

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

[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)

**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

4.m. State Priority #6 - School Climate Assistant Principal/Learning Director - 5 FTE

Enhanced LCAP S/C Action Item: Assistant Principal/Learning Directors provide a great deal of supplemental service on behalf of the site principal to support student achievement. In Wasco, AP/LDs monitor student progress and manage referrals to RTI, intervention classes, and assist parents with recommendations for available school and community services.

Positions:  
#141203  
#111202

2018-19 Actions/Services

4.m. State Priority #6 - School Climate Assistant Principal/Learning Director - 6 FTE

Assistant Principal/Learning Directors at each site expend support to unduplicated students on behalf of the site principal to increase student achievement. In Wasco, AP/LDs monitor student progress and manage referrals to RTI, intervention classes, and assist parents with recommendations for available school and community services.

A second Principal/Learning Director is being hired to serve at Thomas Jefferson Middle School in preparation for the school splitting into two distinct schools during th

2019-20 Actions/Services

4.m. State Priority #6 - School Climate Assistant Principal/Learning Director - 6 FTE

Assistant Principal/Learning Directors at each site extends support to unduplicated students at the direction of the site principal to increase student achievement. In Wasco, it is the priority of AP/LDs to monitor student progress of unduplicated students and to manage referrals to RTI, intervention classes. Foster and homeless students receive individual attention from the AP/LD as their unique home situations are monitored, and cases are explicitly handled at this level. These employees work closely with the parents of unduplicated students to make

<p>#68 #131202 #121202</p>	<p>2019-2020 school year. The VP/LD will be in training to potentially move to the district's second middle school when it opens to provide continuity for the students that will be transferred to the new school.</p> <p>Positions: #141203 #111202 #68 #131202 #121202 #190003</p>	<p>recommendations for equitable school and community services to help maximize their potential. They are also in charge of maintaining a safe school and a productive learning environment at the school through the use of restorative justice practices. 2017-2018 California School Dashboard demonstrate the effectiveness of this position based on improved attendance, behavior, learning goals of unduplicated student subgroups.</p> <p>Positions: #141203 #111202 #68 #131202 #121202 #190003</p>
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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$509,083	\$602,042	\$661,851
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Assistant Principal Salaries @ 100% - #141203, #111202, #68, #131202, #121202	1000-1999: Certificated Personnel Salaries 6 FTE - VP/LDs	1000-1999: Certificated Personnel Salaries 6 FTE - VP/LDs
Amount	\$180,264	\$224,087	\$242,698
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits for VP/LDs	3000-3999: Employee Benefits Employee Benefits for VP/LDs

Amount	\$2,500	\$3,000	\$3,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Monthly car allowance as per contract	5000-5999: Services And Other Operating Expenditures Employee Monthly Mileage Allowance Per Contract	5000-5999: Services And Other Operating Expenditures Employee Monthly Mileage Allowance Per Contract

### 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

**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)

### Actions/Services

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

New 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

4.n. State Priority #6 - School Climate Pre-Service Professional Development Day 2017  
  
Training day to focus on cultural empathy of students. Restorative justice training on adopted programs "Safe Schools"

#### 2018-19 Actions/Services

4.n. State Priority #6 - School Climate Additional Professional Development Day 2018  
  
A half-day Saturday professional development day is scheduled to occur in December 2018 with the topic, "Engaging your EL Students Through Integrated ELD"

#### 2019-20 Actions/Services

4.n. State Priority #6 - School Climate Pre-Service Professional Development Day 2019  
  
Cultural Awareness Training - Saturday professional development day is scheduled to occur in the winter. Topics:

Ambassadors" and "Alternative to Suspension".	Strategies". Another school climate activity to promote social awareness.	English Learners and/or Low SED Student Needs
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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$69,375	\$37,400	\$45,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries 1725 #160031	1000-1999: Certificated Personnel Salaries Certificated Salaries for PD	1000-1999: Certificated Personnel Salaries Certificated Salaries for PD #1779
Amount	\$12,051	\$7,076	\$8,981
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee benefits	3000-3999: Employee Benefits Employee benefits for PD	3000-3999: Employee Benefits Employee benefits for PD

**Action 15**

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

**Students to be Served:**

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

[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  
Specific Schools: Classified Employees

**Actions/Services**

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

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

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

New Action

Modified Action

Unchanged Action

2017-18 Actions/Services

4.o. State Priority #6 - School Climate Positive Learning Environment for Classified Staff

The district seeks to regularly train classified staff in best strategies to deal with children to foster a positive school culture focused on relationships with students and their families.

2018-19 Actions/Services

4.o. State Priority #6 - School Climate Positive Learning Environment for Classified Staff

The district seeks to regularly train classified staff in best strategies to deal with children to foster a positive school culture focused on relationships with students and their families.

This event will take place on August 24, 2018.

This action is modified only in the description's language.

2019-20 Actions/Services

4.o. State Priority #6 - School Climate Positive Learning Environment for Classified Staff

The district seeks to regularly train classified staff in best strategies to deal with children to foster a positive school culture focused on relationships with students and their families. Classified employee stakeholders appreciate the training and would like to see it continued.

This event will take place in August 2019.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$13,000	\$3,000	\$5,200
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries All classified staff 4 hours professional development 1792 #180046	5000-5999: Services And Other Operating Expenditures Contract to Provide Professional Development to Classified	5000-5999: Services And Other Operating Expenditures Contract to Provide Professional Development to Classified

Amount	\$1,189	\$1,600	\$1,600
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee benefits	5000-5999: Services And Other Operating Expenditures Training supplies for Positive Learning Environment PD	5000-5999: Services And Other Operating Expenditures Training supplies for Positive Learning Environment PD
Amount	\$3,000		
Source	Supplemental and Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures Customer Service professional development consultant		

### Action 16

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

**Students to be Served:**

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

[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)

**Actions/Services**

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

4.p. State Priority #5 - Pupil Engagement Parent Outreach Consultant Contract

As requested by parent stakeholders, the district shall seek a local contact(s) to work under the direction of the superintendent to "push" the district message into the community via contact outside of the school grounds. This contracted individual's efforts will be measured by increased participation in school meetings and events as well as annual parent survey results.

2018-19 Actions/Services

4.p. State Priority #5 - Pupil Engagement Parent Outreach Online Service

The district chose AERIES Parent Communication services to expand its efforts to reach out to parents regarding important matters across the district, site, and classroom. Each year with this service, the district plans to integrate all communication going to parents using this platform. Currently, all grades and deficiency information uses AERIES and it will also tie in to the district's emergency messaging system. The district shall be closely tracking the use of this extension of communication for accountability and usage.

2019-20 Actions/Services

4.p. State Priority #5 - Pupil Engagement Parent Outreach Online Service

The district chose AERIES Parent Communication services to expand its efforts to reach out to parents regarding important matters across the district, site, and classroom. Each year with this service, the district plans to integrate all communication going to parents using this platform. Currently, all grades and deficiency information is entered into AERIES, and it will also tie into the district's emergency messaging system. Usage of the program in 2018-2019 was limited with users claiming the system, though useful, was cumbersome but hard to use. With training on the product planned for the summer of 2019, the district will decide as to whether to continue with the service or seek a better platform for parent communication in the winter of 2020.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$15,000	\$15,000	\$14,744
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Parent Outreach consultant	5000-5999: Services And Other Operating Expenditures Contract for AERIES Parent Communication Portal	5000-5999: Services And Other Operating Expenditures Contract for AERIES Parent Communication Portal

Amount	\$2,500		
Source	Supplemental and Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures Parent outreach document printing for consultant		

### Action 17

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)

Foster Youth

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

All Schools

### Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

#### 2017-18 Actions/Services

4.q. State Priority #5 - Pupil Engagement "Foster Focus" Program

The district will contract for service with the company "Foster Focus" to provide direct support for foster youth students and their supports.

#### 2018-19 Actions/Services

4.q. State Priority #5 - Pupil Engagement "Foster Focus" Program

The program ended up being a free service from the Kern County Superintendent of Schools. Funds were utilized to purchase clothes, backpacks and hygiene kits for displaced students.

#### 2019-20 Actions/Services

4.q. State Priority #5 - Pupil Engagement "Foster Focus" Program

The Foster Focus Program is now a free service from the Kern County Superintendent of Schools. Funds will be used to purchase clothes, backpacks, and hygiene kits for displaced students.

(homeless/foster) These supplies shall be distributed by LCAP school counselors as part of the district outreach to stakeholders in that subgroup.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$7,000	\$5,000	\$5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures "Foster Focus" Contract of Service	4000-4999: Books And Supplies Backpacks, Clothes, and Hygiene Kits	4000-4999: Books And Supplies Backpacks, Clothes, and Hygiene Kits

**Action 18**

Specific Student Groups: African American

**OR**

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

New Action

Unchanged Action

4.r. State Priority #5 - Pupil Engagement African American Mentor Program

4.r. State Priority #5 - Pupil Engagement African American Mentor Program

The African American Mentor Program has become an excellent example of how parents in an unduplicated subgroup genuinely coming together for the benefit of students. Led primarily by the district's African American employees, outreach into the African American community was complete 100%. All parents with students



in the subgroup were invited. Data from math intervention programs indicate that the AA subgroup scores in mathematics are expected to improve during the 2019 CAASPP testing cycle.

Cost for the program include but are not limited to:

- Staff Overtime
- Supplies
- Incentives
- Consultant Fees

**Budgeted Expenditures**

Amount		\$10,000	\$10,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Mentorship Program for African American Students	5000-5999: Services And Other Operating Expenditures Mentorship Program for African American Students

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$10,309,864

Percentage to Increase or Improve Services

35.75%

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

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

Ninety percent of Wasco Union Elementary School District pupils are designated in the low socioeconomic subgroup and are prevalent at every school site. English Learner, Foster Youth, and other significant subgroups are enrolled proportionately throughout the district. Certain subgroups have slightly elevated numbers of targeted subgroups. When identified, LCAP stakeholders determine how best to equitably assist those students with targeted LCAP funds. For example, Karl Clemens Elementary and Teresa Burke Elementary both have the highest numbers of English Learners in the district, and as such, they receive additional services to assist the subgroup using LCFF funding.

The four goals of the WUESD LCAP parallel the purposes of the federally funded programs in place across the district. This coordination of services is aimed to serve identified subgroups to be targeted across various funding sources received by the district. The WUESD Board of Trustees, serving the entire community of LCAP stakeholders, have expressed that separate plans that overlap multiple programs in place across the district are cumbersome and confusing. The district's LCAP goals are kept simple, but broad, to better categorize the purpose of all funds expended in the district.

Qualitative services to better address the needs of unduplicated student groups, the district's four goals address significant barriers to success that many of these students encounter.

Goal One: Basic Educational Services and Student Achievement

- Increased access to educational technology (Actions 1.h, 1.e., 1.n, and 1.m)
- Relevant and meaningful extension of core instruction using technology (Actions 1.b, 1.m, 1.v and 1.e)

- Increased understanding and access to Common Core State Standards (Actions 1.f, 1.a, 1.h, and 1.u)
- Implementation of the latest CCSS curriculum (NGSS Science) (Action 1.c)
- Intervention during the regular school day (Twenty minutes of added instructional time - daily) - (Actions 1.e, 1.k and 1.b)
- Kindergarten Readiness Program (Actions 1.d and 1.f)
- Appropriate instructional staffing (Actions 1.a, 1.g, 1.i, 1.o, 1.q, 1.r and 1,p)
- Stimulating learning environments and rigor (Action 1.s)
- Alternatives to suspension and Tier I (PBIS) structured supports to reluctant learners (Actions 1.l, and 1.t)

#### Goal Two: Early Literacy and Support for English Learners

- K-8 literacy systems planning and piloting (Actions 2.a, 2.d, and 2.e)
- Constant focus on the needs of English Learners (Actions 2.b 2.d, 2.e, 2.f, 2.g, 2.h, and 2.i)
- Increased parent communication and involvement district-wide (Actions 2.d, 2.e, 2.f, and 2,i)
- Improved instructional supports for English Learners across the district (Actions 2.d, 2.f, and 2.g)
- Leadership to students heading to "at-risk" of LTEL status in the district (EL Student Coaches) (Actions 2.d, 2.g, 2.i, and 2.h)

#### Goal Three: High Standards for Teacher Quality and Professional Development

- Instructional support for teachers at all school sites (Actions 3.c and 3.d)
- Support for teachers new to the profession (Actions 3.g, 3.c, and 3.d)
- Assessment systems to deliver rapid and relevant data to drive instruction (Action 3.e)
- Support systems for teachers new to the profession (Actions 3.c and 3.d)
- Academic Coaches help all teachers build student academic success (Action 3.a)

#### Goal Four: School Climate and Culture

- Increased access to extra-curricular activities (Actions 4.a, 4.g, 4.k, and 4.l)
- Greater access to counselors for social/emotional and academic support (Actions 4.b and 4.h)
- Improved access to health services for low-socioeconomic students (Actions 4.d and 4.e)
- Build rigorous academic centered school cultures at sites (Actions 4.c, 4.d, 4.f, 4.h, 4.i, 4.j, 4.l, and 4.o)
- Increased focus on educational goal setting and in-school supports at the middle school to unduplicated students (Actions 4.f, 4.n, 4.p, and 4.h)
- Raise awareness of higher education opportunities and preparedness (Actions 4.c, 4.f, 4.h, 4.i, 4.p, and 4.q)
- Learning directors to monitor intervention programs and RTI plans to increase student academic success. Actions (4.h and 4.m)

Transportation, class size reduction, library services, curriculum purchases, sports participation, access to education technology, teacher training initiatives, twenty-minute increase in daily instructional time, and involvement in core curriculum services and several other actions of the LCAP are designed to increase services and supports to the educational experience of unduplicated student

subgroups. A close review of supporting documentation will identify the targeted subgroups that each action item is addressing. The demographics of the district and the less than 10% of students that do not fall into a targeted subgroup require stakeholders to consider the needs all students in many cases due to the small size of the student population that would require the district to refuse services or participation in LCAP activities. However, even though the demographics are generally similar at schools across the district, where certain subgroups are concentrated in specific schools in the district, equitable funding is proportionate to targeted subgroups for action items that are laser focused.

**LCAP Year: 2018-19**

Estimated Supplemental and Concentration Grant Funds

\$10,220,506

Percentage to Increase or Improve Services

36.73%

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).

Ninety percent of the district's demographics meets the description of the sociology-economically disadvantaged (SED) subgroup. One could argue that every action of Wasco's LCAP provides increased services to unduplicated students. There is a large number of the occurrences of subgroup overlap that a child might find him or herself. English Learner, Special Education, Hispanic, African American, Asian, and White students are all mixed into that 90% SED population require the district to offer proper supports to students and their families are that much more targeted. The district has taken the input and concerns of its stakeholders into account to offer wrap-around supports for the body and mind of its students with reinforcements made possible by supplemental and concentration LCFF funds. Throughout the current year's LCAP, one will find very few differences over the preceding year. Stakeholders have been consistently pleased with the direction the district's LCAP actions have been implemented with a "child first" attitude.

Stakeholder goals stated in the 2017-2018 "Demonstration of Increased or Improved Services for Unduplicated Pupils" has been reviewed and still found relevant to services offered in 2018-2019.

#### Goal One: Basic Educational Services and Student Achievement

- Student access to technology
- Increased funding to rapidly introduce Common Core State Standards
- Rollout of the latest CCSS curriculum
- Increased opportunities for intervention outside the regular school day
- Kindergarten Readiness
- Appropriate instructional staffing
- Alternatives to suspension and Tier I (PBIS) structured supports to reluctant learners

#### Goal Two: Early Literacy and Support for English Learners

- K-8 literacy systems planning and piloting
- Constant focus on the needs of English Learners
- Increased parent communication and involvement district-wide
- Improved instructional supports for English Learners across the district
- Leadership to students heading to "at-risk" of LTEL status in the district

#### Goal Three: High Standards for Teacher Quality and Professional Development

- Instructional support for teachers at all school sites
- Assessment systems to deliver rapid and relevant data to drive instruction
- Support systems for teachers new to the profession
- Academic Coaches help all teachers build student academic success

#### Goal Four: School Climate and Culture

- Increased access to extra-curricular activities
- Greater access to counselors for social/emotional and academic support
- Improved access to health services for low-socioeconomic students
- Build rigorous academic centered school cultures at sites
- Increased focus on academic goal setting and in-school supports at the middle school to unduplicated students - Academic Deans
- Raise awareness of higher education opportunities and preparedness - AVID
- Learning directors to monitor intervention programs and RTI plans to increase student academic success

Transportation, class size reduction, library services, curriculum purchases, sports participation, access to education technology, teacher training initiatives, and involvement in core curriculum services and several other actions of the LCAP are designed to increase services and supports to the daily educational experience. The close review of supporting documentation will identify the

targeted subgroups that each action item is attempting to address. The demographics of the district and the less than 10% of students that do not fall into a targeted subgroup require stakeholders to consider all students in many cases given the small size of the student population that would require the district to refuse service or participation in LCAP activities. However, even though the demographics are generally similar at all schools in the district, one will notice that the most heavily impacted schools in the district receive funding that is proportionate to their district's targeted subgroups.

**LCAP Year: 2017-18**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$9,398,514

36.62%

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

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

Supplemental and Concentration Funds provided to the Wasco Union Elementary School District through the Local Control Funding Formula (LCFF) are being expended on actions and service that are principally directed toward unduplicated student groups for the 2018-2019 school year.

The four goals of the WUESD LCAP parallel the goals of its Local Educational Agency Plan. This coordination is an attempt to better inform the public of actions that are explicitly aimed at specific subgroups across the two plans. The board of trustees, serving the entire community of LCAP stakeholders, have expressed that the overlapping of multiple programs is cumbersome and confusing. The district will be working to infuse the LEA Plan for Federal programs into this document in an upcoming revision.

90% of Wasco Union Elementary School District's pupils are identified as either low income, English Learner, or Foster Youth. These pupils are enrolled proportionately throughout the district, and the governing board has determined that the most efficient use of LCFF

Supplemental and Concentration grant funds is to enhance educational services to these students in each of the five district schools in a systematic manner.

To better address the needs of unduplicated student groups, the district's four goals address significant barriers to success that many of these students encounter.

#### Goal One: Basic Educational Services and Student Achievement

- Student access to technology
- Increased funding to rapidly introduce Common Core State Standards
- Rollout of the latest CCSS curriculum
- Increased opportunities for intervention outside the regular school day
- Kindergarten Readiness
- Appropriate instructional staffing
- Alternatives to suspension and Tier I (PBIS) structured supports to reluctant learners

#### Goal Two: Early Literacy and Support for English Learners

- K-8 literacy systems planning and piloting
- Constant focus on needs of English Learners
- Increased parent communication and involvement district-wide
- Improved instructional supports for English Learners across the district
- Leadership to students heading to "at-risk" of LTEL status in the district

#### Goal Three: High Standards for Teacher Quality and Professional Development

- Instructional support for teachers at all school sites
- Assessment systems to deliver rapid and relevant data to drive instruction
- Support systems for teachers new to the profession
- Academic Coaches help all teachers build student academic success

#### Goal Four: School Climate and Culture

- Increased access to extra-curricular activities
- Greater access to counselors for social/emotional and academic support
- Improved access to health services for low-socioeconomic students
- Build rigorous academic centered school cultures at sites
- Increased focus on academic goal setting and in-school supports at the middle school to unduplicated students - Academic Deans
- Raise awareness of higher education opportunities and preparedness - AVID

- Learning directors to monitor intervention programs and RTI plans to increase student academic success

Based on supporting research, experience, and educational theory, the Wasco Union Elementary School District determined the actions outlined in this LCAP to be the most effective use of funds to meet the District's goals for low socioeconomic, English Learner, and Homeless/Foster youth under the umbrella of district services. These unduplicated pupil subgroups benefit significantly from the intentions and actions of the LCAP, and all of the items listed herein would be discontinued in the absence of the Local Control Funding Formula. The district is appreciative to the State of California for an opportunity to put local needs first through this funding model.



# 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?

*Prepared by the California Department of Education, January 2019*

# LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	10,332,075.00	10,355,712.00	9,921,048.00	10,332,075.00	10,837,947.00	31,091,070.00
	0.00	0.00	0.00	0.00	0.00	0.00
Other	0.00	20,818.00	0.00	0.00	0.00	0.00
Special Education	0.00	0.00	0.00	0.00	147,454.00	147,454.00
Supplemental and Concentration	10,220,506.00	10,220,506.00	9,921,048.00	10,220,506.00	10,309,864.00	30,451,418.00
Title I	0.00	0.00	0.00	0.00	69,408.00	69,408.00
Title II	0.00	0.00	0.00	0.00	27,605.00	27,605.00
Title IV	0.00	0.00	0.00	0.00	164,228.00	164,228.00
Title V	111,569.00	114,388.00	0.00	111,569.00	119,388.00	230,957.00

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

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	10,332,075.00	10,355,712.00	9,921,048.00	10,332,075.00	10,837,947.00	31,091,070.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	4,247,222.00	4,062,761.00	4,176,561.00	4,247,222.00	5,041,196.00	13,464,979.00
2000-2999: Classified Personnel Salaries	1,379,400.00	1,316,060.00	1,142,137.00	1,379,400.00	1,581,455.00	4,102,992.00
3000-3999: Employee Benefits	2,352,642.00	2,223,583.00	2,131,119.00	2,352,642.00	2,791,743.00	7,275,504.00
4000-4999: Books And Supplies	1,476,651.00	1,493,401.00	1,736,676.00	1,476,651.00	611,580.00	3,824,907.00
5000-5999: Services And Other Operating Expenditures	502,945.00	508,750.00	589,855.00	502,945.00	562,883.00	1,655,683.00
5800: Professional/Consulting Services And Operating Expenditures	10,000.00	0.00	44,700.00	10,000.00	0.00	54,700.00
6000-6999: Capital Outlay	363,215.00	751,157.00	100,000.00	363,215.00	249,090.00	712,305.00
Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00

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

<b>Total Expenditures by Object Type and Funding Source</b>							
<b>Object Type</b>	<b>Funding Source</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	All Funding Sources	10,332,075.00	10,355,712.00	9,921,048.00	10,332,075.00	10,837,947.00	31,091,070.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Special Education	0.00	0.00	0.00	0.00	106,953.00	106,953.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	4,168,732.00	3,983,821.00	4,176,561.00	4,168,732.00	4,813,175.00	13,158,468.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	0.00	0.00	14,306.00	14,306.00
1000-1999: Certificated Personnel Salaries	Title II	0.00	0.00	0.00	0.00	23,013.00	23,013.00
1000-1999: Certificated Personnel Salaries	Title V	78,490.00	78,940.00	0.00	78,490.00	83,749.00	162,239.00
2000-2999: Classified Personnel Salaries	Other	0.00	15,618.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	1,379,400.00	1,300,442.00	1,142,137.00	1,379,400.00	1,511,731.00	4,033,268.00
2000-2999: Classified Personnel Salaries	Title I	0.00	0.00	0.00	0.00	9,808.00	9,808.00
2000-2999: Classified Personnel Salaries	Title IV	0.00	0.00	0.00	0.00	59,916.00	59,916.00
3000-3999: Employee Benefits	Special Education	0.00	0.00	0.00	0.00	40,501.00	40,501.00
3000-3999: Employee Benefits	Supplemental and Concentration	2,319,563.00	2,188,135.00	2,131,119.00	2,319,563.00	2,651,448.00	7,102,130.00
3000-3999: Employee Benefits	Title I	0.00	0.00	0.00	0.00	3,651.00	3,651.00
3000-3999: Employee Benefits	Title II	0.00	0.00	0.00	0.00	4,592.00	4,592.00
3000-3999: Employee Benefits	Title IV	0.00	0.00	0.00	0.00	55,912.00	55,912.00
3000-3999: Employee Benefits	Title V	33,079.00	35,448.00	0.00	33,079.00	35,639.00	68,718.00
4000-4999: Books And Supplies	Supplemental and Concentration	1,476,651.00	1,493,401.00	1,736,676.00	1,476,651.00	601,580.00	3,814,907.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Title I	0.00	0.00	0.00	0.00	10,000.00	10,000.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	5,200.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	502,945.00	503,550.00	589,855.00	502,945.00	482,840.00	1,575,640.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	0.00	0.00	0.00	31,643.00	31,643.00
5000-5999: Services And Other Operating Expenditures	Title IV	0.00	0.00	0.00	0.00	48,400.00	48,400.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	10,000.00	0.00	44,700.00	10,000.00	0.00	54,700.00
6000-6999: Capital Outlay	Supplemental and Concentration	363,215.00	751,157.00	100,000.00	363,215.00	249,090.00	712,305.00
Not Applicable		0.00	0.00	0.00	0.00	0.00	0.00

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

**Total Expenditures by Goal**

<b>Goal</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	5,392,100.00	5,722,741.00	5,129,258.00	5,392,100.00	5,436,395.00	15,957,753.00
<b>Goal 2</b>	901,630.00	906,296.00	881,052.00	901,630.00	1,013,416.00	2,796,098.00
<b>Goal 3</b>	922,923.00	607,614.00	865,098.00	922,923.00	562,656.00	2,350,677.00
<b>Goal 4</b>	3,115,422.00	3,119,061.00	3,045,640.00	3,115,422.00	3,825,480.00	9,986,542.00

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

<b>Expenditures Contributing to Increased/Improved Requirement by Funding Source</b>					
<b>Funding Source</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
All Funding Sources	10,332,075.00	10,355,712.00	9,921,048.00	10,332,075.00	10,837,947.00
	0.00	0.00	0.00	0.00	0.00
Other	0.00	20,818.00	0.00	0.00	0.00
Special Education	0.00	0.00	0.00	0.00	147,454.00
Supplemental and Concentration	10,220,506.00	10,220,506.00	9,921,048.00	10,220,506.00	10,309,864.00
Title I	0.00	0.00	0.00	0.00	69,408.00
Title II	0.00	0.00	0.00	0.00	27,605.00
Title IV	0.00	0.00	0.00	0.00	164,228.00
Title V	111,569.00	114,388.00	0.00	111,569.00	119,388.00

<b>Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source</b>					
<b>Funding Source</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
All Funding Sources	200,185.00	238,808.00	73,701.00	200,185.00	480,642.00
	0.00	0.00	0.00	0.00	0.00
Other	0.00	0.00	0.00	0.00	0.00
Special Education	0.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	200,185.00	238,808.00	73,701.00	200,185.00	480,642.00
Title I	0.00	0.00	0.00	0.00	0.00
Title II	0.00	0.00	0.00	0.00	0.00
Title IV	0.00	0.00	0.00	0.00	0.00
Title V	0.00	0.00	0.00	0.00	0.00