LCAP Year (select from 2017-18, 2018-19, 2019-20)

2018-19

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

LEA Name	Contact Name and Title	Email and Phone
Central Elementary SD	Donna Libutti Superintendent	dlibutti@csd.k12.ca.us 909.989.8541

2017-20 Plan Summary

The Story

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

Central School District is located in the city of Rancho Cucamonga and encompasses a geographical area of six square miles. There are five elementary schools; one 5-8 middle school and one 6-8 middle school that serve approximately 4,500 students in grades TK-8. Our student population includes 64% low income students, 12% special education students, 17 foster youth and 12% English Learners. 56% of our EL students speak Spanish, followed by 16% of our EL students speaking Arabic. 31 languages, including Mandarin, Vietnamese, Tagalog, Farsi and Urdu, represent the remaining 28% of our EL students. Our student population is made up of many ethnicities/races with the majority (53%) of our students identifying as Hispanic/Latino, followed by 26% White and 10% African American.

LCAP Highlights

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

Working closely with stakeholders throughout the district, six goals have been identified for focus within the next three years.

- GOAL 1 – Standards Based Instruction: CSD will purchase resources aligned to state standards to support student learning including new textbooks and additional technology and will provide ongoing training in how to effectively implement the use of all resources. (Actions/Services #1.3, #1.5, #1.6)

- GOAL 2 – Meaningful Professional Development/Research-Based Instruction and Support: CSD will continue to support classroom teachers with explicit training and collaborative coaching to ensure differentiated instruction for targeted students and will utilize research focusing on effective instruction for increased achievement.

(Actions/Services #2.2 - #2.7, #2.9, #2.13)

- GOAL 3 – Increased Parent Participation and Capacity: CSD will maintain Parent Community Involvement Coordinators for every school to recruit, train and monitor parent involvement and education opportunities.

(Actions/Services #3.1 - #3.3)

- GOAL 4 - Readiness For High School, College and Career: CSD will maintain programs/activities that support a college mentality at all sites.

(Actions/Services #4.1 – #4.3)

- GOAL 5 – Increased School Connectedness: CSD will maintain programs/activities that increase a sense of school connectedness including a focus on anti-bullying, increased attendance and counseling support when needed.

(Actions/Services #5.2 - #5.4)

- GOAL 6 – Broad Course of Study: CSD is committed to increase access to a broad course of study while providing programs that support a healthy lifestyle.

(Actions/Services #6.1 - #6.5)

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, 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

While the dashboard shows that status for All Students is in the medium range in English Language Arts this represents an increased change of 3.7 points and though our Hispanic group is still in a low status, the change was an increase of 5.7 points placing this student group just 9 points below all students. Of special note is the high status of our reclassified English Learner group which exceeds All Students by 19 points.

While the dashboard shows that status for all students is in the low range in math there was an increased change of 3.6 points. In addition, though our Socioeconomically Disadvantaged student group is in the low range they had an increased change of 4.7 points and our Reclassified English Learner group had an increased change of 4.3 points which exceeds All Students by 11.5 points. Many academic interventions are being put in place, along with implementation of the Visible Learning research of John Hattie and we believe this is contributing to these gains.
(Actions/Services #2.9)

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

Greatest Needs

The district rubric indicator is "yellow" for all students based on the 2017 CAASPP math results. While our Reclassified English Learner group is in the medium range in math with a 4.3 point increase, our EL Only group is in the low status and declined by 4.3 points. And though we are continuing to show good status and change in our Socioeconomically Disadvantaged group progress, an emphasis for supporting academic needs will continue to be a focus in the 2018-20 LCAP.
(LCAP Goal #1)

To support that goal we will continue to invest in professional development for teachers in the area of explicit support for differentiated instruction to meet the needs of targeted students.
(Actions/Services #1.6)

To further support English Learners a focus on strategies to support ELs will be embedded within district professional development days. (Actions/Services #2.3)
Interventions within and beyond the school day will be provided for targeted students.
(Actions/Services #4.4, # 4.6, #4.9, #4.12)

Referring to the LCFF Evaluation Rubrics, 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

In the area of English Language Arts "All Students" are in the green performance level while the groups of English Learners, Students with Disabilities, African American and Two or More Races are in the orange performance level. Students in the African American group fell into the orange level because of a decline of 7.4 points. They are currently 25.4 points below All Students so an emphasis will be placed on finding out where they declined (domain) and providing additional support to bring them back up. The Homeless student group maintained the low status and is 5.8 points below Level 3 which is 7.8 points below All Students. District professional development will continue to focus on differentiating instruction to meet the needs of students during small group instruction and a new schedule for explicit training for ELD instruction will be implemented in 2018-19 to address the performance gap for English Learners. We continue to provide support to our

Students With Disabilities and this year added specific intervention curriculum designed for individual needs in ELA and math at our middle schools and are pleased to see an increase of 4 points. We are currently evaluating the effectiveness of these programs to determine next steps.

In the area of math All Students are in the yellow performance level and maintained their status with a 3.6 point gain and though our Students with Disabilities group is in the red performance level they maintained with a 2.7 point increase. Our district Math Teacher on Assignment will focus on in-class coaching in our special education and collaborative math classes and will work with the teachers to monitor student progress. We know that there is an ongoing need for support in math for all students and, as a result of stakeholder input, implemented a new curriculum for our 6th – 8th grade program this year and will continue to provide site coaching in 2018 -19. Ongoing site support will be provided by district Teachers on Assignment at the elementary level.

Unfortunately, because of the increase by 3.7% of suspensions in the Homeless student group their status level is red on the Dashboard. All administration and staffs have been trained in the need for alternative measures of corrections and a comprehensive plan focusing on trauma and the impact on students in schools has been developed for implementation in 2018-19. Dr. Ron Powell has already done an initial presentation for our School Climate Committees and has been contracted to come back to work with all staff. An initial training module has been developed by our District Climate Committee and will be shared with all staff on their first pre-service day to set the stage for working with all students, including homeless, economically disadvantaged, and special needs to reduce the suspension rate and to ensure a safe school environment for all students and staff.

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

Increased or Improved services

As noted above (Greatest Needs) Central will continue to improve services for low-income students, English Learners and foster youth by:

Investing in professional development for teachers in the area of explicit support for differentiated instruction to meet the needs of targeted students.
(Actions/Services #1.6)

Continuing to focus on strategies to support ELs within district professional development days.
(Actions/Services #2.3)

Continuing to support interventions within and beyond the school day for targeted students.
(Actions/Services #4.4, # 4.6, #4.9, #4.12)

Budget Summary

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	$45,449,828.00

Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$5,077,616.35

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

The LCAP does not include expenses related to all of the Federal ($1.5 million) or Other State Revenues ($3.7 million). Additionally, the district operates a local before and after school child care program ($1.6 million) which is not reflected in the LCAP. Special Education costs ($7.0 million) are not reflected in the LCAP. Finally, only approximately $3.3 million of the district's approximate $36 million personnel costs are represented in the LCAP.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$40,557,911.00

Annual Update

LCAP Year Reviewed: 2017-18

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

All students receive standards-based instruction, utilizing standards-aligned instructional materials, including technology, from highly qualified, appropriately credentialed teachers, within safe and well-maintained facilities.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator State Metric: Rate of teacher misassignment **17-18** 1.100% of teachers will be highly qualified with appropriate credentials and will participate in the induction training when applicable. **Baseline** 100% of our teachers are highly qualified with appropriate credentials and appropriately assigned.	1. 100% of our teachers are highly qualified with appropriate credentials and are appropriately assigned. MET
Metric/Indicator State Metric: Student access to standards-aligned instructional materials Local Metric: Parent Surveys	2. 98% of parent respondents Strongly Agree/Agree that, "My child has access to the instructional materials he/she needs, including textbooks, technology, and other resources." MET

Expected	Actual
17-18 2. 96% of parent respondents will Strongly Agree/Agree that, “My child has access to the instructional materials he/she needs, including textbooks, technology, and other resources.” **Baseline** 98% of parent respondents Strongly Agree/Agree that, “My child has access to the instructional materials he/she needs, including textbooks, technology, and other resources.”	
Metric/Indicator State Metric: Facilities in good repair Local Metric: Parent surveys **17-18** 3. 96% of parent respondents will Strongly Agree/Agree that, “The school campus is clean and well-cared for.” **Baseline** 96% of parent respondents Strongly Agree/Agree that, “The school campus is clean and well-cared for.”	3. 96% of parent respondents Strongly Agree/Agree that, "The school campus is clean and well-cared for." MET
Metric/Indicator Local Metric: Parent Surveys **17-18** 4. 96% of parent respondents will Strongly Agree/Agree that, “I have confidence in the school staff to meet the needs of my child.” **Baseline** 95% of parent respondents `Strongly Agree/Agree that, “I have confidence in the school staff to meet the needs of my child.”	4. 96% of parent respondents Strongly Agree/Agree that, "I have confidence in the school staff to meet the needs of my child." MET

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Induction Coordinator and Reflective Coaches for new teachers and provide professional development for Reflective Coaches.	CSD continues to maintain 1 Induction Coordinator and Reflective Coaches to support new teachers.	1. Certificated Salaries 2. Benefits LCFF $31,254.96	1. Certificated Salaries 2. Benefits LCFF $25,166.34

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain 0.2 FTE PAR teacher to support experienced teachers referred to the Peer Assistance and Review program.	CSD maintains a .2 FTE PAR teacher to support experienced teachers referred, and who self-refer to the Peer Assistance and Review Program. This year 9 veteran teachers participated in the program.	1. Certificated Salaries 2. Benefits LCFF $19,248.89	1. Certificated Salaries 2. Benefits LCFF $19,617.37

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase additional CCSS aligned instructional materials and technology to support CCSS instruction.	280 iPads were purchased and 2, 296 student laptops were purchased to support CCSS instruction. Supplemental materials were purchased to support standards-based instruction in ELA, math and NGSS.	1. Books and Supplies Restricted Lottery $137,724.00	1. Books and Supplies Restricted Lottery $256,615.92
			1. Books and Supplies $70,794.26
			1. Books & Supplies LCFF $14,533.20

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain 3 FTE technicians to support 21st Century classrooms and student devices.	3 FTE technicians are maintained to support 21st Century classrooms and student devices to ensure uninterrupted instruction for all students.	1. Classified Salaries 2. Benefits LCFF $211,588.41	1. Classified Salaries 2. Benefits LCFF $198,333.03

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain .25 Teacher on Assignment to provide professional development and collaborative coaching for middle school math.	We maintained our .25 Teacher on Assignment to provide professional development and collaborative coaching for middle school math teachers.	1. Certificated Salaries 2. Benefits Title II $33,871.75	1. Certificated Salaries 2. Benefits Title II $33,831.02

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase current .5 middle school Teacher on Assignment to 1 FTE and maintain 2 FTE primary Teachers on Assignment to provide explicit training and support for differentiated instruction for targeted students.	We maintained 1 FTE middle school Teacher on Assignment and 2 FTE primary Teachers on Assignment to provide explicit training and support for differentiated instruction for targeted students.	1. Certificated Salaries 2. Benefits LCFF $340,182.35	1. Certificated Salaries 2. Benefits LCFF $336,094.58

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain clean and safe facilities.	Central School District prides itself on maintaining clean and safe facilities as evidenced by zero Williams complaints for over 10 years.	Transfer from LCFF to Deferred Maintenance LCFF $175,000.00	Transfer from LCFF General Fund to Deferred Maintenance LCFF $175,000.00

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Sunesys to support online access for technological devices.	Our Sunesys system was maintained to support online access for technological devices. We were please with the performance with the addition of over 2,500 student devices this year.	Services/Operating Expenditures LCFF $42,750.00	1. Services/Operating Expenditures LCFF $12,400.00

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Train elementary teachers on effective use of new ELA curriculum. Train middle school math teachers on the newly adopted math curriculum.	Training and ongoing support for effective implementation of the new curriculum has been one area of focus for the district Teachers on Assignment. The new adoptions have strong components for differentiating instruction to meet the needs of ELs and struggling students.	No additional costs	No additional costs

Analysis

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

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

The district was very successful in implementing the LCAP plan actions needed to support Goal #1, "All students receive standards-based instruction, utilizing standards-aligned instructional materials, including technology, from highly qualified, appropriately credentialed teachers, within safe and well maintained facilities" as evidenced by survey results for Metric #3 in which 98% of parent respondents Strongly Agree/Agree that, "My child has access to the instructional materials he/she needs, including textbooks, technology and other resources." In addition, we have reached the goal of providing 1:1 technology for all 3rd - 8th grade students earlier than expected because of our amazing district technicians and are working hard to ensure effective use of student devices to improve teaching and learning.

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

Goal #1 focuses on providing standards-based instruction, using standards-aligned instructional materials. The purchase of the new elementary ELA curriculum and the new middle school math curriculum provided another layer to support this. In addition, the iPads for TK - 1st grade students support the newly adopted ELA curriculum and the student devices support both the newly adopted ELA and math curriculums. Site and district administrators do regular walkthroughs to observe classroom instruction and student learning and feedback shows that teachers are utilizing the new resources and are working on the effective use of instructional technology. A key to this implementation is the training and on-going support provided by our Teachers on Assignment. Their professional development focusing on how to teach the CA Standards, while successfully utilizing technology to strengthen student learning, has had a positive impact on classroom instruction as evidenced by teacher survey results. In addition, this year the district Instructional Team (composed of all site administrators, Cabinet members, Director of Special Education and Technology Coordinator) participate as a team for a monthly Visible Learning Walk at the various sites. This allows all of us to see the instructional practices we are training being utilized in the classroom and highlights the use of the curriculum and technology by the students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The significant difference between the budgeted expenditures and estimated actual expenditures in this section is due to the one-time purchase of 280 iPads and almost 3,000 additional student devices (Action 1.3) These two purchases total over $204,000 more than what was initially reflected in the 2017-19 LCAP; however, funds were specifically set aside and committed ffor these purchases.

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.

Because we were able to get to 1:1 student devices in third - eighth this year instead of next, the need for ongoing support in the effective use of instructional technology becomes even greater. While the support from our District Teachers on Assignment will remain the same, the way in which it is provided using an in-class coaching model and co-teaching will look different in 2018-19.

Annual Update

LCAP Year Reviewed: 2017-18

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

Increase teacher capacity to implement CCSS and 21st Century Skills through ongoing professional development, instructional support, and collaborative planning time for all teachers.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 1. State Metric: Implementation of Common Core State Standards for all students, including EL. Local Metric: Teacher Surveys/Sign-in Sheets **17-18** 1. 95% of teachers will report they have participated in a minimum of three district sponsored professional development days. **Baseline** 95% of teachers report they have participated in a minimum of three district sponsored professional development days.	95% of teachers report they have participated in a minimum of three district sponsored professional development days. MET
Metric/Indicator 2. State Metric: Implementation of Common Core State Standards for all students, including EL. Local Metric: Teacher Surveys/Sign-in Sheets	94% of teachers Strongly Agree/Agree that, "As a result of attending the Staff Development Days I feel better prepared to create and teach common core lessons." MET

Expected	Actual
17-18 2. 93% of teachers will Strongly Agree/Agree that, “As a result of attending the Staff Development Day, I feel better prepared to create and teach common core lessons.” **Baseline** 95% of teachers Strongly Agree/Agree that, “As a result of attending the Staff Development Day, I feel better prepared to create and teach common core lessons.”	
Metric/Indicator 3. State Metric: Implementation of Common Core State Standards for all students, including EL. Local Metric: Teacher Surveys/Sign-in Sheets **17-18** 3. 100% of teachers will report they have received training and support on new Technology they have received to support CCSS instruction. **Baseline** 100% of teachers report they have received training and support on new Technology they have received to support CCSS instruction.	100% of teachers report they have received training and support on new technology they have received to support CCSS instruction. MET

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide district 21st Century Classroom training to newly hired teachers.	District Teachers on Assignment trained newly hired teachers on Office365, SMARTBoard and Aeries during orientation and preservice days and provided ongoing support throughout the year.	1. Certificated Salaries 2. Benefits LCFF $1,479.88	1. Certificated Salaries 2. Benefits LCFF $1,685.83

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Update and implement the district Professional Development Plan to ensure teachers are adequately prepared to effectively utilize technology and teach the CCSS.	The district Professional Develoment Plan was updated to reflect up to 2 days of professional development for all general education teachers in addition to the three district-wide student free staff development days already included in the work calendar. District Teachers on Assignment provided professional development on the effective use of technology in the classroom, how to utilize Office365, strategies to meet the needs of English Learners and how to effectively implement the newly adopted ELA and math curriculums.	1. Certificated Salaries 2. Benefits Title II $50,315.75	1 Certificated Salaries 2. Benefits Title II $60,639.36

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide strategies to support English Learners and Redesignated fluent English Learners within district professional development days.	Release days provided for professional development (see Action #2.2 Updated PD Plan) included a focus on the ELA/ELD Framework along with strategies to support English Learners across the content areas with a specific emphasis on ensuring access to the core curriculum.	No additional costs	No additional costs

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide collaboration days for GATE teachers.	Teachers new to GATE were provided with a full day training workshop and one release day was provided for GATE teachers to	1. Certificated Salaries 2. Benefits LCFF $5,179.56	1. Certificated Salaries 2. Benefits LCFF $3,232.05

	focus on differentiating instruction for gifted students.		

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain 3.4 FTE Physical Education teachers to provide instruction to students while teachers work in Professional Learning Communities to focus on the instructional needs of targeted students.	Our 3.4 FTE Physical Education teachers provide an outstanding PE program for our TK - 5th grade students. During this time grade level teacher teams meet as a Professional Learning Community to look at data to identify where students are, where they need to be, how they're going to get there and what instructional shifts need to be made to ensure student progress.	1. Certificated Salaries 2. Benefits LCFF $261,689.07	1. Certificated Salaries 2. Benefits LCFF $249,110.19

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Train Intervention Teachers, tutors, paraeducators, and LEA child care employees in strategies to support students in CCSS.	Intervention teachers meet with District Teachers on Assignment for ongoing training in ways to support students in CCSS. To support our tutors, paraeducators and child care employees in strategies to support students with CCSS we sent 22 classified employees to the 3-day CSEA Paraeducator Conference in March.	1. Certificated Salaries 2. Classified Salaries 3. Benefits LCFF $6,651.86	1. Services/Operating Expenditures LCFF $2,553.00

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Training will be provided for new middle school math program.	Ongoing training and support was provided by our Math Teacher on	Included in Action 2.2	Included in Action 2.2

	Assignment. This included lesson study as well as in-class coaching.		

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain District Technology Team.	The district technology team comprised of one site tech lead and District Teachers on Assignment continue to meet to support the effective implementation of instructional technology in the classroom.	1. Certificated Salaries 2. Benefits LCFF $4,143.65	1. Certificated Salaries 2. Benefits LCFF $4,139.86

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide ongoing training to all certificated staff on John Hattie's Visible Learning research.	Training on John Hattie's Visible Learning research has continued for all certificated staff in a variety of ways. Visible Learning is a standing item on the Instructional Team (administrators) weekly meeting agenda and is visited regularly. Explicit training was provided for site administrators this year and ongoing training was provided to certificated staff during the 3 student free staff development days within the year, as well as at regular site staff meetings. District administrator teams are participating in monthly Visible Learning Walks at sites across the district.	1. Services/Operating Expenditures $5,000.00	No additional costs

Action 10

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

Provide Early Literacy site coaching for TK - 4th grade intervention teachers.	Each elementary site was provided 3 days of coaching and support focusing on early literacy by Dr. Janice Pilgreen, UNLV. The content on these days included in-class coaching, work with intervention teachers and training on specific strategies to meet the needs of English Learners and struggling readers.	Educator Effectiveness 1. Certificated Salaries 2. Benefits $3,000.00	1. Services/Operating Expenditures $11,000.00

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Hire 5 highly qualified extended instruction teachers to coordinate afterschool intervention programs at all elementary sites to support the needs of targeted students.	Though the positions have been flown again we were not able to find additional highly qualified teachers to coordinate the afterschool intervention programs to support the needs of targeted students at all elementary sites. We are happy to have been able to maintain the 3 programs that were developed in 2016-17 and continue to keep the openings available with the hope of implementing programs at our remaining sites.	1. Certificated Salaries 2. Benefits LCFF $100,085.49	1. Certificated Salaries 2. Benefits LCFF $58,271.66

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Hire 10 paraeducators to support afterschool intervention programs and provide additional access to computer labs for targeted students.	Because we were unable to hire the additional extended instruction teachers for the afterschool programs there was no need to hire 10 paraeducators at this time. We did maintain the 1 para who supports an ongoing program at one site.	1. Classified Salaries 2. Benefits LCFF $137,636.16	No additional costs $0.00

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide 12-14 release days for a middle school science and a middle school ELA teacher to provide coaching on how to implement the NGSS and the effective use of instructional technology in the classroom.	12 days each were provided to 1 middle school sicence teacher and 1 middle school ELA teacher to provide coaching on how to implement CCSS and NGSS along with the effective use of instructional technology in the classroom.	1. Certificated Salaries 2. Benefits Title II $8,315.51	1. Certificated Salaries 2. Benefits Title II $8,809.27

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.

Central School District has been very systematic in providing the necessary professional development and support needed to fully implement CCSS and the effective use of instructional technology (Goal #2). Utilizing the Educator Effectiveness Apportionment Grant for the past 3 years has allowed us to provide most teachers with over 15 days of focused training outside of the classroom. As a natural next step this year the training moved to the sites to allow for individualizing training and support based on needs and we used a combination of release time (2 days per core teacher) and in-class coaching. All of this was facilitated by our District Teachers on Assignment who are skilled in both the CCSS and technology and place an emphasis on helping teachers to monitor student progress to ensure our targeted students are moving in the right direction. Preparation for all training was thorough and documented in Office365 so teachers can review material as needed and surveys indicated that staff appreciated both the training and the ongoing support in the classroom.

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

Based on staff surveys and evidence from classroom walkthroughs by Administrators and site Visible Learning Teams the professional development provided to support Goal #2 is very effective. All teachers are aware of, and using, Learning Intentions and Success Criteria (John Hattie) in their instruction on a regular basis. The use of instructional technology to extend student learning is evident along with the use of technology to provide a means for professional sharing and support (Office365) and the development and use of NGSS units at the middle school has really propelled our 6th - 8th grade students into the world of science. Our site Intervention Coordinators are constantly monitoring student progress and we are pleased with the results of the implementation of the actions/services that are supporting student growth.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Because the district was unable to hire all five highly qualified extended instruction teachers (Action 2.11), the paraeducator positions were not hired (Action 2.12). This resulted in a savings of more than $179,000 between budgeted and actual expenses.

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.

While there will be no change to Goal #2 there will be a reduction and/or change to the actions. As a result of the work that we've been doing for the past 5 years to support our teachers in the transition to CCSS it appears that we are ready to change the delivery model for ongoing support. We will continue to utilize a district Professional Development Plan to schedule release days for support of teachers in our district for fewer than 4 years to ensure shared understanding of district initiatives (PLCs, Visible Learning, Effective Use of Instructional Technology) and we will utilize the three student-free staff development days to further the training for all teachers. Our District Teachers on Assignment will maintain calendars that allow them to be at sites, in PLCs, and coaching or co-teaching. Their expertise in the area of English Learners, data driven instruction, and technology will allow them to support teachers working with targeted students to ensure continuous improvement.

Annual Update

LCAP Year Reviewed: 2017-18

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

Build parent capacity and participation regarding district budget, student performance of CCSS, and school/district programs and activities.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 1. State Metric: Promotion of parental participation Local Metric: Parent surveys **17-18** 1. 95% of parent respondents will report that they are provided multiple opportunities to be involved in their child's educational experience. **Baseline** 95% of parent respondents report that they, "are provided multiple opportunities to be involved in their child's educational experience."	96% of parent respondents report that, "Parents and families are provided multiple opportunities to be involved in their child's educational experience at Central Schools." MET
Metric/Indicator 2. State Metric: Efforts to seek parent input Local Metric: Parent surveys	96% of parent respondents report that, "I feel welcomed and respected at Central Schools." MET

Expected	Actual
17-18 2. 95% of parent respondents will report that they feel welcome and respected at their child's school. **Baseline** 96% of parent respondents report that they, "feel welcome and respected at their child's 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
Maintain Parent Community Involvement (PCI) Coordinators for every school to recruit, train, monitor and track parent involvement.	Parent Community Involvement (PCI) Coordinators were retained at every school. They continue to recruit, train, monitor and track parent involvement.	1. Classified Salaries 2. Benefits LCFF $118,239.53	1. Classified Salaries 2. Benefits LCFF $96,095.94

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
PCI Coordinators coordinate training for parents to successfully participate in their child's educational program including CCSS, finances, and budgetary decisions.	PCI Coordinators worked with site administrators to provide workshops/trainings for parents to empower them to participate in their child's educational program.	1. Classified Salaries 2. Benefits 3. Services/Operating Expenditures LCFF $9,575.51	No additional costs

Action 3

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

PCIs will provide training to parents on CCSS and strategies they can use at home to support their students.	PCIs coordinated a variety of parent workshops with topics that included a focus on literacy, technology and parent access to their child's education.	1. Classified Salaries 2. Benefits LCFF $1,139.10	No additional costs

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain English classes (Rosetta Stone) before and after school for students and parents.	Before and after school English classes were maintained for parents at three sites. Invitations are sent to all parents of ELs and schedules that allow parents to attend any site sessions are shared. Attendance reports show a steady participation at all three sites.	1. Classified Salaries 2. Benefits 3. Services/Operating Expenditures LCFF $29,809.44	1. Certificated Salaries 2. Classified Salaries 3. Benefits Title III 8,497.28
			1. Classified Salaries 2. Benefits 3. Services/Operating Expenditures LCFF $18,053.56

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Special Education Director will hold regular Special Education Advisory Committee meetings.	The Special Education Director met with the Special Education Advisory Committee twice this year.	1. Services/Operating Expenditures Medi-Cal Grant $5,000.00	No additional expenses $0.00

Analysis

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

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

All planned actions to support Goal #3 were implemented. In order to continue to support parents with supporting their children and the CCSS homework, site websites now include "Homework Help" for CCSS Math and links to resources to better understand the CCSS.

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

LCAP Parent Survey results indicate that parents "feel welcomed and respected at their school sites" (96%) and "are provided multiple opportunities to be involved in their child's educational experience" (96%). Site administrators offer many options for working with parents to focus on educational decision making, student achievement and assessments, and site program decisions. The district also has multiple advisory committees and opportunities for parents to participate in program and budget educational workshops and to provide input into district decisions. We will continue to refine how to best support students and families at home with the CCSS.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences between the budgeted and estimated actual expenditures is due to salary savings for the PCI positions. One of the PCIs form 2016-17 did not return in 2017-18. The district filled the position with someone with less experience, therefore, the salary and related employer paid benefits were not as high as originally budgeted (Action 3.1). Additionally, although PCIs provided various parent trainings, costs did not materialize as expected (Actions 3.2 and 3.3).

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.

Based on a district self-evaluation the actions in place are effective in supporting Goal #3. We will continue to explore ways to provide additional support for parents to use at home to support their student(s) in CCSS (Action #3.3).

Annual Update

LCAP Year Reviewed: 2017-18

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

All students, including English Learners, will demonstrate continuous improvement in Common Core State Standards, ensuring readiness for high school, college and career.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator
State Metric:
CAASPP results

17-18
Students will demonstrate progress toward proficiency on SBAC.

(2017-18)
52% Will Meet or Exceed Standard in ELA
40% Will Meet or Exceed Standard in Math

(2016-17)
50% Will Meet or Exceed Standard in ELA
38% Will Meet or Exceed Standard in Math

Actual

DESCRIPTION	2014-15	2015-16	2016-17	*% Meet or Exceed Standard
ELA Results	47%	50%	53%	MET
Math Results	32%	37%	39%	MET

Expected	Actual
Baseline (2015-16) 50% Meet or Exceed Standard in ELA 37% Meet or Exceed Standard in Math	
Metric/Indicator 2. State Metric: CELDT/ELPAC results **17-18** 2. ELs will continue to demonstrate progress in attaining English based on CA Dashboard Results. **Baseline** ELs exceeded all AMAO targets.	AMAO targets are no longer acceptable. The English Learner Progress Indicator Report on the CA Dashboard shows our Englisher Learners maintained a High (green) level with 78.5% making progress. MET
Metric/Indicator 3. State Metric: Percent of ELs that are Reclassified **17-18** 3. Maintain or exceed a reclassification rate of 10% for ELs **Baseline** Reclassification rate of ELs exceeded a rate of 10% by 8.9%.	Reclassification rate of 12% of ELs exceeded goal by 2%. MET

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain programs/activities that support a “college mentality” at the elementary sites.	Our counselors are doing an outstanding job of providing activities that support a college mentality at the elementary sites. Everything from college visits, college t-shirt days, pen pals with local college students and weekly	1. Books and Supplies LCFF $5,000.00	1. Books and Supplies 2. Services/Operating Expenditures LCFF $3,585.98

	virtual visits to colleges are in place to promote the college mentality. Student feedback reflects increased awareness of going to college among our elementary students.		

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain programs/activities that support a “college mentality” at our middle schools (including AVID).	Both of our middle schools support strong AVID programs for 6th - 8th grade students. With 2 AVID sections in most grade levels at each site, and a program that includes a school wide focus utilizing AVID strategies across the campus, our AVID programs support hundreds of students. The support of college spirit days, college campus visits, career day activities and visits, and PSAT 8/9 testing has really emphasized the college mentality at our middle schools.	1. Certificated Salaries 2. Benefits 3. Services/Operating Expenditures LCFF $21,775.85	1. Services/Operating Expenditures LCFF $18,573.00
			1. Certificated Salaries 2. Benefits Title II $4,735.60

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain tutors for middle school AVID programs.	Tutors are hired to support the middle school AVID programs at both sites. After relying on volunteers the first few years it was determined that in order to have consistent and trained support the tutors need to be hired as employees. Our tutors do an excellent job of utilizing the AVID training to help students determine their point of confusion and then to	1. Classified Salaries 2. Benefits LCFF $38,519.26	1. Classified Salaries 2. Benefits LCFF $46,183.92

	have students help each other to move beyond that point.		

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain 3 FTE highly qualified intervention teachers to provide supplemental instruction to identified students in targeted areas.	CSD maintained 3 FTE intervention teachers to better support and monitor the progress of targeted students. These teachers work with targeted students in small groups, provide resources for the classroom teacher to better meet the needs of the students, co-teach to support differentiation in the classroom and monitor the ongoing progress of ELs, SED and foster youth. They also work with principals to identify student needs and share data with the district regarding student progress.	1. Certificated Salaries 2. Benefits Title I $332,196.94	1. Certificated Salaries 2. Benefits Title I $340,133.18

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Explore implementing a zero period of instruction for identified students in targeted areas.	We continue to discuss a zero period but have not been able to implement at this time.	No additional costs	No additional costs

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain site extended day intervention programs.	All elementary sites have an extended day program for our youngest (kindergarten) targeted students. Students are identified based on need and receive an additional 40-50 minutes of small	1. Certificated Salaries 2. Benefits LCFF $60,051.29	1. Certificated Salaries 2. Benefits LCFF $144,609.02

	group instruction from a highly qualified teacher. Ongoing progress monitoring shows this to be an effective intervention for these students.	1. Certificated Salaries 2. Benefits Title I $40,034.19	1. Certificated Salaries 2. Benefits Title I $36,451.91

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain 3 FTE music teachers to provide instruction to LEA students while K-5 teachers receive release time to plan differentiated instruction for targeted students.	We maintained 3 FTE music teachers to provide release time for general education teachers for the purpose of planning differentiated instruction for their targeted students. Data is used to determine the needs of their students and collaboration takes place during designated PLC time.	1. Certificated Salaries 2. Benefits LCFF $252,737.12	1. Certificated Salaries 2. Benefits LCFF $268,842.13

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain highly qualified ELD teachers at the middle schools to work with English learners to ensure academic and social success.	Highly qualified ELD teachers are maintained at the middle schools. These teachers provide designated ELD instruction and support English Learners to access the core curriculum. They also work with designated EL paraeducators to provide resources and support for the ELs throughout the day.	1. Certificated Salaries 2. Benefits LCFF $97,112.73	1. Certificated Salaries 2. Benefits LCFF $47,401.56
		1. Certificated Salaries 2. Benefits Title III $56,990.47	1. Certificated Salaries 2. Benefits Title III $57,356.63

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain 4 FTE Intervention Teachers to coordinate intervention programs and monitor progress of targeted students.	4 FTE Intervention Teachers (3 at elementary sites and 1 at middle school) were maintained to coordinate and monitor the	1. Certificated Salaries 2. Benefits LCFF $397,658.10	1. Certificated Salaries 2. Benefits LCFF $399,397.02

	progress of targeted students. These teachers have explicit intervention programs including Read 180, Read Well and iReady at their sites and they are responsible for coordinating the implementation and progress monitoring of students in these programs. They work with the principal to evaluate the effectiveness of the programs and together recommend the continued implementation or revision of the program.		

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to implement the district plan for intake and individual learning plan for foster youth.	Our Director of Special Education and Pupil Personnel works with the sites to ensure the continued implementation of our district plan for supporting our foster youth population. Each site has an identified site coordinator responsible for intake, communication and support of the student(s) and their foster families.	No additional costs	No additional costs

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Explore NGSS textbook adoption.	We are waiting for SBE approved NGSS textbooks to become available.	1. Certificated Salaries 2. Benefits LCFF $6,659.44	No additional costs

Action 12

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

Maintain up to 2 FTE additional middle school teachers to allow interventions within the regular day.	We were able to increase our FTE middle school teachers to allow for interventions within the regular day from 1.4 FTE to 2 FTE. One is a reading specialist who provides explicit reading instruction to small groups based on identified needs and works with site administration to monitor student progress. The other FTE provides additional STEM electives which allows specially selected teachers to teach intervention labs in both reading and math.	1. Certificated Salaries 2. Benefits LCFF $225,614.94	1. Certificated Salaries 2. Benefits LCFF $170,734.75

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide training for positive behavior interventions in the general education classroom.	Sites continue to provide training for positive behavior interventions within their staff development days, through participation in SELPA offerings and by attending conferences with outside consultants. Site teams participated in "Reducing Recurring Behavior Problems with Difficult, Disruptive and Non-Compliant Students: Strategies that Work" and those teams have shared their training with staffs.	1. Services/Operating Expenditures LCFF $4,500.00	No additional costs

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain 13 three-hour highly qualified teachers to provide interventions within the school day for targeted students.	Providing specific interventions within the day continues to be a high priority for our targeted students. We maintained 13 three hour highly qualified teachers to	1. Certificated Salaries 2. Benefits LCFF $140,119.68	1. Certificated Salaries 2. Benefits LCFF $160,474.67

	work with the general classroom teachers to provide time for this small group instructions. Utilizing a variety of resources, and working in conjunction with the FTE Intervention Teacher at the site, students are placed in small groups based on need and receive targeted instruction. The student groups are fluid and the resources are individualized by group to support learning based on common assessment data.	1. Certificated Salaries 2. Benefits Title I $120,102.58	1. Certificated Salaries 2. Benefits Title I $97,457.86

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Explore the purchase of designated ELD curriculum for middle school ELD electives.	A middle school ELD curriculum was selected and purchased for use in 2018-19.	No additional costs	No additional costs

Analysis

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

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

We were able to implement the majority of the actions/services planned to achieve Goal #4, and our metrics indicate that we met the goals in the area of ELA and English Learner progress and, though we increased the percentage of students meeting or exceeding standard by 2% we were 1% away from our goal in math. The ongoing commitment to providing support and monitoring the progress of our targeted students remains at the top of our planning so we will continue to evaluate our programs and maintain the programs/actions that are working for students.

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

As noted in the metrics showing our actual outcomes we were able to meet our goal in the area of student achievement in math, EL progress and Reclassification. We did see some improvement in the area of student achievement in math with a 2% increase in students meeting or exceeding standard and we will continue to expect increased growth in this area.We will continue to focus on subgroups in the area of academic achievement and are happy to note that in ELA all groups except African American maintained or

increased their status with our White group increasing by 5.4 and our Hispanic group increasing by 5.7 points. In addition, our Reclassified English Learners maintained a high status of 21.1 points above level. On the other hand, our EL Only (currently identified English Learners) scored at a very low level and declined by 9.2 points so we will continue to focus on our designated ELD and on ways to strengthen support for ELs in the classroom. While we missed our student achievement goal in math by 1% all groups increased or maintained their status with the SED group increasing by 4.7 points, our HIspanic group increasing by 3.3 points and our Two or More Races group increasing by 11.1 points.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences noted in the section relate to Action 4.6. While we did support the targeted kindergarten students, at some sites we utilized certificated contract teachers rather than 3 hour extended instruction teachers, so the cost was approximately $80,000 more than budgeted. Additionally, although the services were provided to targeted students as noted, personnel costs were not as high as anticipated.

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.

Based on the academic results we will continue to disaggregate the data by group and focus on meeting the needs of every student. Noting the large discrepancy in ELA for our English Learners we have moved forward with the purchase of a new ELD curriculum for middle school classes this year for implementation in 2018-19. We will continue to monitor the progress of ELs and will have to wait to utilize the baseline data from the first round of the ELPAC Summary administered this year to determine an appropriate metric for the future.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 5

Schools will implement strategies, programs and activities that encourage students to come to school on time every day and promote school connectedness in students, within a safe and healthy learning environment.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 1. State Metric: School attendance rate **17-18** 96% attendance rate will be maintained at all sites. **Baseline** All sites are maintaining or exceeding an attendance rate of 96%.	96% attendance rate has been maintained at all sites. MET
Metric/Indicator 2. State Metric: Chronic absenteeism rate **17-18** CSD will maintain a less than 5% chronic absenteeism rate. **Baseline** XXX	The California School Dashboard shows the chronic absenteeism rate for Central School District to be N/A.
Metric/Indicator 3. State Metric: Student suspension rate **17-18** CSD will maintain a less than 10% suspension rate.	CSD's suspension rate is far below 10% (1.7%) MET

Expected	Actual
Baseline CSD’s suspension rate is far below 10% (1.1%).	
Metric/Indicator 4. State Metric: Student expulsion rate **17-18** CSD will maintain a less than 2% expulsion rate. **Baseline** CSD’s expulsion rate is below 2% (0%).	CSD's expulsion rate is below 2% (0%). MET
Metric/Indicator 5. State Metric: Middle school drop out rate **17-18** CSD will maintain a middle school drop out rate of fewer than 15 students. **Baseline** CSD maintains a middle school drop out rate of fewer than 15 students (14 students).	Data Quest shows the number of dropout students as 8 in 7th grade and 8 in 8th grade. NOT MET
Metric/Indicator 6. Local Metric: Parent surveys **17-18** 95% of parent respondents will Strongly Agree/Agree that, “My child is happy at school.” **Baseline** 96% of parent respondents Strongly Agree/Agree that, “My child is happy at school.”	96% of parent respondents Strongly Agree/Agree that, "My child is happy at school." MET
Metric/Indicator 7. Local Metric: Parent surveys **17-18** 95% of parent respondents will Strongly Agree/Agree that, “The staff at CSD is attentive to the social and emotional needs of students.” **Baseline** 96% of parent respondents Strongly Agree/Agree that, “The staff at CSD is attentive to the social and emotional needs of students.”	94% of parent respondents Strongly Agree/Agree that, "The staff at CSD is attentive to the social and emotional needs of students." NOT MET

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
Continue to utilize site attendance review teams (SART) to annually review and improve attendance support programs.	All sites maintain a SART team that meets on a regular basis to review attendance and work with families to support best attendance practices. Information is shared with school counselors and district nurses and plans are developed as needed for chronically late/absent students.	1. Books and Supplies Medi-Cal Grant $8,750.00	1. Classified Salaries 2. Benefits 3. Books and Supplies Medi-Cal Grant $8,346.14

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain programs/activities that promote an anti-bullying environment at all sites.	Site counselors are responsible for providing programs and activities that support an anti-bullying environment at each school. These activities include, but are not limited to, participating in The Great Kindness Challenge, Mix-it Up Day/week, outside assemblies, class activities that promote kindness, peer counseling training, best use of a "Buddy Bench" at recess, lessons on "how not to be a bystander" and small group sessions for students.	1. Services/Operating Expenditures LCFF $7,000.00	1. Books and Supplies 2. Services/Operating Expenditures LCFF $5,450.38

Action 3

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

Maintain additional counseling at the elementary sites to support the social and emotional needs of targeted students.	Our counselors are very busy supporting the needs of targeted students. Staff and parent surveys indicate that the addition of a counselor at each of our elementary sites has resulted in a reduction of office referrals and less disruption of instructional time. Students report knowing "who to talk to" when feeling emotionally troubled.	1. Certificated Salaries 2. Benefits LCFF $373,491.15 1. Certificated Salaries 2. Benefits Title I $76,525.89	1. Certificated Salaries 2. Benefits LCFF $360,584.42 1. Certificated Salaries 2. Benefits Title I $68,660.79

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain additional hours for elementary health clerks to support the needs of targeted students.	With the additional hours provided for our elementary health clerks targeted students and their families receive referrals to outside agencies as needed, individualized health care and attendance plans when needed and one more person on campus monitoring their health and welfare. Having the full time health clerks (and counselors) is one of the reasons parents "feel their children are safe in schools" as noted by comments on the LCAP parent survey.	1. Classified Salaries 2. Benefits LCFF $120,376.03	1. Classified Salaries 2. Benefits LCFF $125,145.69

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide ongoing training for site safety committees as budget allows.	Site safety committees meet on a regular basis as well as the district safety committee. Areas of concern are discussed and solutions are found to ensure continuous improvement in the area of school safety. In order to	1. Books and Supplies LCFF $7,000.00	1. Books and Supplies Other $17,636.85

	stay current with emergency response procedures all sites have had an updated California Emergency Response Team (CERT) training and continue to refine their site Comprehensive Safety Plan. Most sites have practiced drills that include exiting the campus and have developed detailed parent reunification plans.

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain one additional FTE district nurse to work with targeted students and their families to increase student wellness and attendance as budget allows.	The addition of the FTE district nurse has allowed focused attention on targeted students. Between the health clerks and the district nurses our students receive individualized attention in the areas of need, including in-school health screenings and referrals to outside agencies for our SED students.	1. Certificated Salaries 2. Benefits LCFF $82,614.69	1. Certificated Salaries 2. Benefits LCFF $80,337.02

Analysis

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

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

All actions have been fully implemented to support Goal #5. Our counselors, health clerks and nurses have gone above and beyond to focus on improving student attendance and services to support targeted students and their families.

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

The addition of elementary counselors and one FTE district nurse, along with the extension of health clerk hours, has made a significant impact on school climate and school connectedness for students and families. 96% of parent respondents indicate they, "have confidence in the school staff to meet the needs of my child" and 95% strongly agree/agree that, "Children at Central Schools

receive extra support at school when needed." Counselors and health clerks monitor contact with targeted students and all staff support individualized health and attendance plans for students/families in need.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The significant difference between budgeted and estimated actual expenditures is because when budgeting the district anticipated Health and Welfare benefits at the highest maximum cost (specifically for Action 5.6). These costs are known once employees select the health care package that meets their needs. The savings is recognized in the actual cost of the program. Additionally, the district was able to purchase a software system to check visitors to all of our campuses through a national registry, which will increase student and staff safety (Action 5.5). The district applied and was awarded a safety grant through the Risk Management JPA, of which the district is a member.

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.

Because of the success of our current actions we will maintain the programs in place. Counselors will continue to work with students to create anti-bullying environments at their sites and will also continue to find new and exciting ways to develop a college mentality awareness for all students.

Annual Update

LCAP Year Reviewed: 2017-18

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 6

Provide all students access to a broad course of study while providing programs and activities that promote and support a healthy lifestyle.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 1. State Metric: Other indicators of student performance **17-18** 70% of 5th and 72% of 7th grade students will score in the HFZ on five or more physical fitness tests as measured by state physical fitness tests. **Baseline** 59% of 5th and 74% of 7th grade students scored in the HFZ on five or more physical fitness tests as measured by state physical fitness tests.	75% of 5th and 80% of 7th grade students score in the HFZ on five or more physical fitness tests as measures by the state physical fitness tests. This is an increase of 16% in 5th grade and 6% in 7th! MET
Metric/Indicator 2. Local Metric: Parent surveys **17-18** 90% of parent respondents will Strongly Agree/Agree that, "School site provides programs, services and opportunities that promote student health and wellness." **Baseline** 94% of parent respondents Strongly Agree/Agree that, "School site provides programs, services and opportunities that promote student health and wellness."	96% of parent respondents Strongly Agree/Agree that, "Central Schools provide programs, services and opportunities that promote student health and wellness." MET

Expected	Actual
Metric/Indicator 3. State Metric: Student access and enrollment in all required areas of study Local Metric: Parent surveys **17-18** 90% of parent respondents will report that, “I am happy with the additional programs available for my student.” **Baseline** 93% % of parent respondents report that, “I am happy with the additional programs available for my student.”	94% of parent respondents report that, "I am satisfied with the afterschool programs offered at Central School District." MET

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain middle school after-school sports programs.	Our middle schools offer afterschool sports for boys and girls and compete in a small league with our neighboring district. These programs include basketball, soccer and track.	1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating Expenditures LCFF $60,000.00	1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating Expenditures LCFF $48,261.07

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Explore foreign language elective opportunity for middle schools.	We continue to look for ways to provide a foreign language elective at the middle schools. We've looked into online programs and the possibility of running it as a zero period, but no action has been taken.	No additional costs	No additional costs

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain elementary after-school sports program as budget allows.	As a result of stakeholder input we added afterschool sports at our elementary schools two years ago and we maintain both elementary soccer and track afterschool programs.Our track teams come together to compete in a district meet as well as the local Rotary Track Meet. We held our second annual district-wide soccer tournament for all teams in November. 99% of student survey respondents state they, "would recommend participating in the afterschool sports program to other students."	1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating Expenditures Medi-Cal Grant $30,000.00	1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating Expenditures Medi-Cal Grant $17,215.60

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain additional 2 FTE middle school teachers to provide STEM elective classes for targeted students as budget allows.	Our additional 1 FTE middle school teacher makes it possible to provide STEM elective classes for targeted students. We were especially excited to highlight the work of the students participating in the new Math, Engineering, Science Achievement (MESA) elective following their participation in the MESA competition.	1. Certificated Salaries 2. Benefits LCFF $221,918.06	1. Certificated Salaries 2. Benefits LCFF $118,220.36

Action 5

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

Implement after-school STEM opportunities for targeted students at the elementary level as budget allows.	Two sites were able to maintain their afterschool STEM programs with great success.	1. Books and Supplies LCFF $10,000.00	No additional costs

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.

With the exception of the foreign language elective at the middle schools we were able to implement all actions to some extent to support Goal #6. While our survey results show that parents are pleased with afterschool programs (94%) and the programs designed to promote student health and wellness (96%) we will continue to work on bringing more STEM opportunities to students within and beyond the school day.

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

As stated above, stakeholder input shows that the implementation of our actions support Goal #6 and are viewed as effective so we will continue our programs in 2018-19. Students have access to more afterschool activities than ever and we will maintain those programs while also looking to increase STEM opportunities for all students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material difference between budgeted and estimated actual expenditures is related to the statewide teacher shortage. The district was unable to hire one teacher to support the STEM elective classes at one middle school. (Action 6.4)

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.

While we have not been able to implement a foreign language elective at our middle schools we are not going to remove the action because it is still on the priority list for the district. In addition, we will continue to work on expanding our STEM programs at all sites. We are pleased with the increased performance by our students on the state Physical Fitness Testing and we will continue to maintain the afterschool sports at both the elementary and middle schools.

Stakeholder Engagement

LCAP Year: **2018-19**

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?

Parent Stakeholders:

- All Central School District parents were asked to participate in the update and revision of the district LCAP by completing a 20 question district survey that included questions from each of the state's eight

priority areas and represent many of the LCAP metrics used in the 2016-17 plan. (February 2018)

- 8 parents representing English Learner, low income, Redesignated English Learners, students with special needs and GATE continued on the LCAP Advisory Committee. The Committee met three times and

was actively involved in the review of district data and in the update and revisions of LCAP goals and action plans. (January 23, March 8, May 3)

- Parents participated on the District Advisory Council (DAC) that reviewed and made recommendations for the update and revisions of the LCAP. DAC includes parent representatives from all seven schools.

DAC discussed and reviewed LCAP budget, goals and action plans. (February 8)

- English Learner parents participate on the District English Learner Advisory Committee (DELAC) that reviewed and made recommendations for the update and revision of the LCAP. (February 22)
- Parent representatives participate on the District Wellness Committee that met with the Assistant Superintendent of Educational Services to provide input for the update and revision of the LCAP. (March 12)
- Special Education representatives met with Director of Special Education to provide input for the update and revision of the LCAP. (December 5, April 10)

Student Stakeholders:

- A district survey was given to all 5th and 7th grade students. The survey focused on the priority areas of school climate, student engagement, CCSS, and student achievement. 428 fifth grade students (88%)

and 489 seventh grade students (92%) participated in the surveys.

Classified Stakeholders:

- Classified bargaining unit members participated in site input sessions with Superintendent and Assistant Superintendent, Educational Services. (April 20, May 2, May 9)
- Classified employee representatives participate on the LCAP Advisory Committee that reviewed and made recommendations for the update and revision of the LCAP. (January 23, March 8, May 3)
- Classified employee representatives participate on the District Wellness Committee that met with the Assistant Superintendent of Educational Services to provide input for the update and revision of the LCAP.

(March 12)

- Classified employee representatives participate on the District Advisory Committee (DAC) that reviewed and made recommendations for the update and revision of the LCAP. (February 8)

Certificated Staff:

- Certificated Executive Board met with District Cabinet to provide input for the update and revision of the LCAP. (November, January, February, March)
- Certificated bargaining unit members participated in site input sessions with Superintendent and Assistant Superintendent, Educational Services. (April 20, May 2)
- Certificated staff participate on the District Wellness Committee that met with Asst. Superintendents to provide input for the update and revision of the LCAP. (March 12)
- Certificated staff participate on the District English Learner Advisory Committee (DELAC) that met with district administration to provide input for the update and revision of the LCAP. (February 22)
- Certificated staff participate on the District Advisory Committee (DAC) that reviewed and provided recommendations for the update and revision of the LCAP. (February 8)
- Certificated staff participate on the District LCAP Advisory Committee that reviewed and provided recommendations for the update and revision of the LCAP. (January 23, March 8, May 3)

Administrators:

- All instructional administrators met with District Cabinet to provide input for the update and revision of the LCAP. (January)
- All classified managers met with District Cabinet to provide input for the update and revision of the LCAP. (January)
- Principal representatives participate on the LCAP Advisory Committee that reviewed and made recommendations for the update and revision of the LCAP. (January 23, March 8, May 3)

- All principals participate on the District Advisory Committee that reviewed LCAP actions and program outcomes. (February 15, April 5, AVID & Counselors, April 19, LCAP Input, STEM, Instructional Technology in the Classroom)

Community:

- Community representatives that currently serve on the Central School District Board of Trustees reviewed and provided recommendations for the development of the LCAP. (February 16)
- Superintendent letter to all parents providing the results of the LCAP Parent Survey. (May)
- Public Hearing at regularly scheduled Board meeting. (June 7)
- LCAP recommendation for Board approval. (June 23)

Impact on LCAP and Annual Update

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

More than 1,800 parent surveys representing over 41% of our families were returned and tabulated. Each question provided comparison data on CSD parent perceptions in the state's eight priority areas. The results of this survey are noted in the current state sections in each priority area of the LCAP. Survey results are used as a local metric in the eight priority areas. The survey results provided general information regarding areas of strength and areas in need of improvement. In addition, parents were asked to include comments in each priority area.

Suggestions were incorporated into district LCAP goals when appropriate and school specific comments were forwarded to schools for further consideration.

Input from parent surveys and stakeholder groups yielded several emerging themes:

Conditions of Learning

(Basic Services, Implementation of CCSS, Course Access)

- Continue to attract and hire highly qualified staff
- Maintain and upgrade facilities
- Build teacher capacity through ongoing professional development, collaboration and support
- Provide resources for the implementation of CCSS
- Maintain teacher and student access/use of technology both during and after school
- Provide educational opportunities for parents so they can support CCSS instruction at home

- Increase educational opportunities for students in the areas of visual and performing arts, health, technology, and foreign language at the middle school.

Engagement:

(School Climate, Student Engagement, Parent Involvement)

- Continue to improve school security practices and systems
- Implement strategies, programs and activities that promote “school connectedness” including after school clubs and sports programs
- Continue to implement positive behavior interventions
- Promote a “college mentality” at all schools
- Continue and improve programs and activities that encourage student attendance
- Continue and increase the work of Parent Community Involvement Coordinators at all sites
- Increase parent educational opportunities
- Increase parent communication systems including the use of online grading and reporting

Student Outcomes:

(Pupil Achievement, Other Student Outcomes, Targeted Students)

- Ensure the continuous improvement of each and every student
- Ensure the continuous improvement of every school including all significant subgroups
- Continue and improve Professional Learning Communities as a way to monitor student progress
- Develop district assessment practices that effectively monitor student progress
- Implement interventions to ensure student success including before/during/after/extended year school programs
- Maintain district focus on wellness programs and activities that promote and support a healthy lifestyle
- Maintain afterschool sports at elementary and middle schools
- Maintain the elementary counseling services

Once again we spent time with our various various stakeholder groups to explain the context for LCFF and the LCAP and to give a historical perspective regarding how the funding has provided to the district and how it has been spent based on the priorities established by our committee members and community input. For the last four years Central School District has implemented programs to provide needed services for targeted students and is not expecting to receive additional funding in the future. Therefore, our stakeholders continue to measure the impact of the current programs in order to prioritize those programs/services for the next three years.

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

All students receive standards-based instruction, utilizing standards-aligned instructional materials, including technology, from highly qualified, appropriately credentialed teachers, within safe and well-maintained facilities.

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:

Every student needs teachers and support staff who are able to provide effective, standards-based instruction using CCSS aligned instructional materials, technology and other tools within safe and well maintained schools. Our district has been utilizing Office 365 for teaching and learning for the past 4 years and our staff still needs training and ongoing support to maximize the use of the instructional technology available.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Metric: Rate of teacher misassignment	100% of our teachers are highly qualified with appropriate credentials and appropriately assigned.	1.100% of teachers will be highly qualified with appropriate credentials and will participate in the induction training when applicable.	1.100% of teachers will be highly qualified with appropriate credentials and will participate in the induction training when applicable.	1.100% of teachers will be highly qualified with appropriate credentials and will participate in the induction training when applicable.
State Metric: Student access to standards-	98% of parent respondents Strongly Agree/Agree that, "My	2. 96% of parent respondents will Strongly Agree/Agree	2. 96% of parent respondents will Strongly Agree/Agree	2. 96% of parent respondents will Strongly Agree/Agree

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
aligned instructional materials Local Metric: Parent Surveys	child has access to the instructional materials he/she needs, including textbooks, technology, and other resources.”	that, “My child has access to the instructional materials he/she needs, including textbooks, technology, and other resources.”	that, “My child has access to the instructional materials he/she needs, including textbooks, technology, and other resources.”	that, “My child has access to the instructional materials he/she needs, including textbooks, technology, and other resources.”
State Metric: Facilities in good repair Local Metric: Parent surveys	96% of parent respondents Strongly Agree/Agree that, “The school campus is clean and well-cared for.”	3. 96% of parent respondents will Strongly Agree/Agree that, “The school campus is clean and well-cared for.”	3. 96% of parent respondents will Strongly Agree/Agree that, “The school campus is clean and well-cared for.”	3. 96% of parent respondents will Strongly Agree/Agree that, “The school campus is clean and well-cared for.”
Local Metric: Parent Surveys	95% of parent respondents `Strongly Agree/Agree that, “I have confidence in the school staff to meet the needs of my child.”	4. 96% of parent respondents will Strongly Agree/Agree that, “I have confidence in the school staff to meet the needs of my child.”	4. 96% of parent respondents will Strongly Agree/Agree that, “I have confidence in the school staff to meet the needs of my child.”	4. 96% of parent respondents will Strongly Agree/Agree that, “I have confidence in the school staff to meet the needs of my child.”

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)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**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)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[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	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain Induction Coordinator and Reflective Coaches for new teachers and provide professional development for Reflective Coaches.	Maintain Induction Coordinator and Reflective Coaches for new teachers and provide professional development for Reflective Coaches.	Maintain Induction Coordinator and Reflective Coaches for new teachers and provide professional development for Reflective Coaches.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$31,254.96	$31,743.36	$32,231.76
Source	LCFF	LCFF	LCFF
Budget Reference	1. Certificated Salaries 2. Benefits	1. Certificated Salaries 2. Benefits	1. Certificated Salaries 2. Benefits

Action 2

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	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)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[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	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain 0.2 FTE PAR teacher to support experienced teachers referred to the Peer Assistance and Review program.	Maintain 0.2 FTE PAR teacher to support experienced teachers referred to the Peer Assistance and Review program as budget allows.	Maintain 0.2 FTE PAR teacher to support experienced teachers referred to the Peer Assistance and Review program as budget allows.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$19,248.89	$21,713.15	$21,887.99
Source	LCFF	LCFF	LCFF
Budget Reference	1. Certificated Salaries 2. Benefits	1. Certificated Salaries 2. Benefits	1. Certificated Salaries 2. Benefits

Action 3

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	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)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Purchase additional CCSS aligned instructional materials and technology to support CCSS instruction.	Purchase additional CCSS aligned instructional materials and technology to support CCSS instruction as budget allows.	Purchase additional CCSS aligned instructional materials and technology to support CCSS instruction as budget allows.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$137,724.00	$137,724.00	$137,724.00
Source	Restricted Lottery	Restricted Lottery	Restricted Lottery
Budget Reference	1. Books and Supplies	1. Books and Supplies	1. Books and 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)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	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)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[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	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain 3 FTE technicians to support 21st Century classrooms and student devices.	Maintain 3 FTE technicians to support 21st Century classrooms and student devices.	Maintain 3 FTE technicians to support 21st Century classrooms and student devices.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$211,588.41	$204,991.42	$216,740.92
Source	LCFF	LCFF	LCFF
Budget Reference	1. Classified Salaries 2. Benefits	1. Classified Salaries 2. Benefits	1. Classified Salaries 2. 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)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**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)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[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
Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain .25 Teacher on Assignment to provide professional development and collaborative coaching for middle school math.	Maintain .25 Teacher on Assignment to provide professional development and collaborative coaching for middle school math as budget allows.	Maintain .25 Teacher on Assignment to provide professional development and collaborative coaching for middle school math as budget allows.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$33,871.75	$34,249.62	$35,317.61
Source	Title II	Title II	Title II
Budget Reference	1. Certificated Salaries 2. Benefits	1. Certificated Salaries 2. Benefits	1. Certificated Salaries 2. 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)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**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)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[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
Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Increase current .5 middle school Teacher on Assignment to 1 FTE and maintain 2 FTE primary Teachers on Assignment to provide explicit training and support for differentiated instruction for targeted students.	Maintain 1 FTE middle school and 2 FTE primary Teachers on Assignment to provide explicit training and support for differentiated instruction for targeted students.	Maintain 1 FTE middle school and 2 FTE primary Teachers on Assignment to provide explicit training and support for differentiated instruction for targeted students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$340,182.35	$342,325.27	$351,562.19
Source	LCFF	LCFF	LCFF
Budget Reference	1. Certificated Salaries 2. Benefits	1. Certificated Salaries 2. Benefits	1. Certificated Salaries 2. 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)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	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)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Maintain clean and safe facilities.	Maintain clean and safe facilities.	Maintain clean and safe facilities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$175,000.00	$175,000.00	$175,000.00
Source	LCFF	LCFF	LCFF
Budget Reference	Transfer from LCFF to Deferred Maintenance	Transfer from LCFF to Deferred Maintenance	Transfer from LCFF to Deferred Maintenance

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

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**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)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain Sunesys to support online access for technological devices.	Maintain Sunesys to support online access for technological devices.	Maintain Sunesys to support online access for technological devices.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$42,750.00	$42,750.00	$42,750.00
Source	LCFF	LCFF	LCFF
Budget Reference	Services/Operating Expenditures	Services/Operating Expenditures	Services/Operating Expenditures

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)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**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)

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		

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Train elementary teachers on effective use of new ELA curriculum.	THIS WAS A SINGLE YEAR ACTION.	THIS WAS A SINGLE YEAR ACTION.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	No additional costs		

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

New Goal

Goal 2

Increase teacher capacity to implement CCSS and 21st Century Skills through ongoing professional development, instructional support, and collaborative planning time for all teachers.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. State Metric: Implementation of Common Core State Standards for all students, including EL. Local Metric: Teacher Surveys/Sign-in Sheets	95% of teachers report they have participated in a minimum of three district sponsored professional development days.	1. 95% of teachers will report they have participated in a minimum of three district sponsored professional development days.	1. 95% of teachers will report they have participated in a minimum of three district sponsored professional development days.	1. 95% of teachers will report they have participated in a minimum of three district sponsored professional development days.
2. State Metric: Implementation of Common Core State	95% of teachers Strongly Agree/Agree that, "As a result of	2. 93% of teachers will Strongly Agree/Agree that, "As a result of	2. 93% of teachers will Strongly Agree/Agree that, "As a result of	2. 93% of teachers will Strongly Agree/Agree that, "As a result of

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Standards for all students, including EL. Local Metric: Teacher Surveys/Sign-in Sheets	attending the Staff Development Day, I feel better prepared to create and teach common core lessons."	attending the Staff Development Day, I feel better prepared to create and teach common core lessons."	attending the Staff Development Day, I feel better prepared to create and teach common core lessons."	attending the Staff Development Day, I feel better prepared to create and teach common core lessons."
3. State Metric: Implementation of Common Core State Standards for all students, including EL. Local Metric: Teacher Surveys/Sign-in Sheets	100% of teachers report they have received training and support on new Technology they have received to support CCSS instruction.	3. 100% of teachers will report they have received training and support on new Technology they have received to support CCSS instruction.	3. 100% of teachers will report they have received training and support on new Technology they have received to support CCSS instruction.	3. 100% of teachers will report they have received training and support on new Technology they have received to support CCSS instruction.

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide district 21st Century Classroom training to newly hired teachers.	Provide district 21st Century Classroom training to newly hired teachers.	Provide district 21st Century Classroom training to newly hired teachers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,479.88	$1,563.12	$1,587.17
Source	LCFF	LCFF	LCFF
Budget Reference	1. Certificated Salaries 2. Benefits	1. Certificated Salaries 2. Benefits	1. Certificated Salaries 2. Benefits

Action 2

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**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)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[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	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Update and implement the district Professional Development Plan to ensure teachers are adequately prepared to effectively utilize technology and teach the CCSS.	Update and implement the district Professional Development Plan to ensure teachers are adequately prepared to effectively utilize technology and teach the CCSS.	Update and implement the district Professional Development Plan to ensure teachers are adequately prepared to effectively utilize technology and teach the CCSS.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$50,315.75	$53,146.08	$56,963.78
Source	Title II	Title II	Title II
Budget Reference	1. Certificated Salaries 2. Benefits	1. Certificated Salaries 2. Benefits	1. Certificated Salaries 2. Benefits

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

English Learners	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide strategies to support English Learners and Redesignated fluent English Learners within district professional development days.	Provide strategies to support English Learners and Redesignated fluent English Learners within district professional development days.	Provide strategies to support English Learners and Redesignated fluent English Learners within district professional development days.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	No additional costs	No additional costs	No additional costs

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)
Specific Student Groups: GATE	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**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)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[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	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide collaboration days for GATE teachers.	Provide collaboration days for GATE teachers as budget allows.	Provide collaboration days for GATE teachers as budget allows.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,179.56	$6,252.48	$6,348.68
Source	LCFF	LCFF	LCFF
Budget Reference	1. Certificated Salaries 2. Benefits	1. Certificated Salaries 2. Benefits	1. Certificated Salaries 2. 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)

Specific Grade Spans: TK - 5th

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	2018-19 Actions/Services	2019-20 Actions/Services
Maintain 3.4 FTE Physical Education teachers to provide instruction to students while teachers work in Professional Learning Communities to focus on the instructional needs of targeted students.	Maintain 3.4 FTE Physical Education teachers to provide instruction to students while teachers work in Professional Learning Communities to focus on the instructional needs of targeted students.	Maintain 3.4 FTE Physical Education teachers to provide instruction to students while teachers work in Professional Learning Communities to focus on the instructional needs of targeted students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$261,689.07	$276,762.48	$288,793.77
Source	LCFF	LCFF	LCFF
Budget Reference	1. Certificated Salaries 2. Benefits	1. Certificated Salaries 2. Benefits	1. Certificated Salaries 2. 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)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**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)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Train Intervention Teachers, tutors, paraeducators, and LEA child care employees in strategies to support students in CCSS.	Train Intervention Teachers, tutors, paraeducators, and LEA child care employees in strategies to support students in CCSS as budget allows.	Train Intervention Teachers, tutors, paraeducators, and LEA child care employees in strategies to support students in CCSS as budget allows.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$6,651.86	$6,769.84	$6,890.44
Source	LCFF	LCFF	LCFF
Budget Reference	1. Certificated Salaries 2. Classified Salaries 3. Benefits	1. Certificated Salaries 2. Classified Salaries 3. Benefits	1. Certificated Salaries 2. Classified Salaries 3. 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)

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

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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)

Actions/Services

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

New Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Training will be provided for new middle school math program.	THIS WAS A SINGLE YEAR ACTION.	THIS WAS A SINGLE YEAR ACTION.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Included in Action 2.2		

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)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain District Technology Team.	Maintain District Technology Team as budget allows.	Maintain District Technology Team as budget allows.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$4,143.65	$4,208.40	$4,273.15
Source	LCFF	LCFF	LCFF
Budget Reference	1. Certificated Salaries 2. Benefits	1. Certificated Salaries 2. Benefits	1. Certificated Salaries 2. Benefits

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)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Provide ongoing training to all certificated staff on John Hattie's Visible Learning research.	Provide ongoing training to all certificated staff on John Hattie's Visible Learning research.	Provide ongoing training to all certificated staff on John Hattie's Visible Learning research.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000.00		
Budget Reference	5000-5999: Services And Other Operating Expenditures Educator Effectiveness	No additional costs	No additional costs

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)

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)

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	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Provide Early Literacy site coaching for TK - 4th grade intervention teachers.	THIS WAS A SINGLE YEAR ACTION.	THIS WAS A SINGLE YEAR ACTION.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,000.00		
Budget Reference	Educator Effectiveness 1. Certificated Salaries 2. Benefits	Educator Effectiveness 1. Certificated Salaries 2. Benefits	Educator Effectiveness 1. Certificated Salaries 2. Benefits

Action 11

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	Specific Schools: Elementary Sites

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	2018-19 Actions/Services	2019-20 Actions/Services
Hire 5 highly qualified extended instruction teachers to coordinate afterschool intervention programs at all elementary sites to support the needs of targeted students.	Maintain 5 highly qualified extended instruction teachers to coordinate afterschool intervention programs at all elementary sites to support the needs of targeted students.	Maintain 5 highly qualified extended instruction teachers to coordinate afterschool intervention programs at all elementary sites to support the needs of targeted students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$100,085.49	$103,887.36	$105,485.76
Source	LCFF	LCFF	LCFF
Budget Reference	1. Certificated Salaries 2. Benefits	1. Certificated Salaries 2. Benefits	1. Certificated Salaries 2. Benefits

Action 12

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

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	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Hire 10 paraeducators to support afterschool intervention programs and provide additional access to computer labs for targeted students.	Hire up to 7 paraeducators to support afterschool intervention programs and provide additional access to computer labs for targeted students.	Maintain 10 paraeducators to support afterschool intervention programs and provide additional access to computer labs for targeted students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$137,636.16	$96,428.43	$98,458.35
Source	LCFF	LCFF	LCFF
Budget Reference	1. Classified Salaries 2. Benefits	1. Classified Salaries 2. Benefits	1. Classified Salaries 2. Benefits

Action 13

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

Specific Schools: CMS & RMMS

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide 12-14 release days for a middle school science and a middle school ELA teacher to provide coaching on how to implement the NGSS and the effective use	Provide 8 - 10 release days for a middle school science and a middle school ELA teacher to provide coaching on how to implement the NGSS and the effective use	Provide 8 - 10 release days for a middle school science and a middle school ELA teacher to provide coaching on how to implement the NGSS and the effective use

of instructional technology in the classroom.	of instructional technology in the classroom.	of instructional technology in the classroom if budget permits.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$8,315.51	$10,557.70	$10,470.93
Source	Title II	Title II	Title II
Budget Reference	1. Certificated Salaries 2. Benefits	1. Certificated Salaries 2. Benefits	1. Certificated Salaries 2. Benefits

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

New Goal

Goal 3

Build parent capacity and participation regarding district budget, student performance of CCSS, and school/district programs and activities.

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:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. State Metric: Promotion of parental participation Local Metric: Parent surveys	95% of parent respondents report that they, "are provided multiple opportunities to be involved in their child's educational experience."	1. 95% of parent respondents will report that they are provided multiple opportunities to be involved in their child's educational experience.	1. 95% of parent respondents will report that they are provided multiple opportunities to be involved in their child's educational experience.	1. 95% of parent respondents will report that they are provided multiple opportunities to be involved in their child's educational experience.
2. State Metric: Efforts to seek parent input	96% of parent respondents report that they, "feel welcome and	2. 95% of parent respondents will report that they feel welcome	2. 95% of parent respondents will report that they feel welcome	2. 95% of parent respondents will report that they feel welcome

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Local Metric: Parent surveys	respected at their child's school."	and respected at their child's school.	and respected at their child's school.	and respected at their child's school.

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Maintain Parent Community Involvement (PCI) Coordinators for every school to recruit, train, monitor and track parent involvement.	Maintain Parent Community Involvement (PCI) Coordinators for every school to recruit, train, monitor and track parent involvement.	Maintain Parent Community Involvement (PCI) Coordinators for every school to recruit, train, monitor and track parent involvement.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$118,239.53	$118,883.94	$124,359.28
Source	LCFF	LCFF	LCFF
Budget Reference	1. Classified Salaries 2. Benefits	1. Classified Salaries 2. Benefits	1. Classified Salaries 2. 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)

All
[Add Students to be Served selection here]

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

All Schools
[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

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

LEA-wide
[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
PCI Coordinators coordinate training for parents to successfully participate in their child's educational program including CCSS, finances, and budgetary decisions.	PCI Coordinators coordinate training for parents to successfully participate in their child's educational program including CCSS, finances, and budgetary decisions as budget allows.	PCI Coordinators coordinate training for parents to successfully participate in their child's educational program including CCSS, finances, and budgetary decisions as budget allows.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$9,575.51	$9,575.51	$9,575.51
Source	LCFF	LCFF	LCFF
Budget Reference	1. Classified Salaries 2. Benefits 3. Services/Operating Expenditures	1. Classified Salaries 2. Benefits 3. Services/Operating Expenditures	1. Classified Salaries 2. Benefits 3. Services/Operating Expenditures

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	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	2018-19 Actions/Services	2019-20 Actions/Services
PCIs will provide training to parents on CCSS and strategies they can use at home to support their students.	PCIs will provide training to parents on CCSS and strategies they can use at home to support their students as budget allows.	PCIs will provide training to parents on CCSS and strategies they can use at home to support their students as budget allows.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,139.10	$1,220.60	$1,077.10
Source	LCFF	LCFF	LCFF
Budget Reference	1. Classified Salaries 2. Benefits	1. Classified Salaries 2. Benefits	1. Classified Salaries 2. Benefits

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: Bear Gulch, Coyote Canyon, Doña Merced

Actions/Services

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

Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain English classes (Rosetta Stone) before and after school for students and parents.	Maintain English classes (Rosetta Stone) before and after school for students and parents.	Maintain English classes (Rosetta Stone) before and after school for students and parents.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$29,809.44	$33,481.17	$28,051.17
Source	LCFF	LCFF	LCFF
Budget Reference	1. Classified Salaries 2. Benefits 3. Services/Operating Expenditures	1. Classified Salaries 2. Benefits 3. Services/Operating Expenditures	1. Classified Salaries 2. Benefits 3. Services/Operating Expenditures

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)
Students with Disabilities	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**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)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Special Education Director will hold regular Special Education Advisory Committee meetings.	Special Education Director will hold regular Special Education Advisory Committee meetings.	Special Education Director will hold regular Special Education Advisory Committee meetings.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000.00	$5,000.00	$5,000.00
Source	Medi-Cal Grant	Medi-Cal Grant	Medi-Cal Grant
Budget Reference	1. Services/Operating Expenditures	1. Services/Operating Expenditures	1. Services/Operating Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

New Goal

Goal 4

All students, including English learners, will demonstrate continuous improvement in Common Core State Standards, ensuring readiness for high school, college and career.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Metric: CAASPP results	1. 50% Meet or Exceed Standard in ELA 37% Meet or Exceed Standard in Math	Students will demonstrate progress toward proficiency on SBAC. 1. 52% Will Meet or Exceed Standard in ELA 40% Will Meet or Exceed Standard in Math	Students will demonstrate progress toward proficiency on SBAC. 1. 54% Will Meet or Exceed Standard in ELA 42% Will Meet or Exceed Standard in Math	Students will demonstrate progress toward proficiency on SBAC. 1. 56% Will Meet or Exceed Standard in ELA 44% Will Meet or Exceed Standard in Math

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2. State Metric: CELDT/ELPAC results	ELs exceeded all AMAO targets.	2. ELs will continue to demonstrate progress in attaining English based on CA Dashboard Results.	2.67% of ELs will demonstrate progress in attaining English based on CA Dashboard Results.	2. 69% of ELs will demonstrate progress in attaining English based on CA Dashboard Results.
3. State Metric: Percent of ELs that are Reclassified	Reclassification rate of ELs exceeded a rate of 10% by 8.9%.	3. Maintain or exceed a reclassification rate of 10% for ELs	3. Maintain or exceed a reclassification rate of 10% for ELs	3. Maintain or exceed a reclassification rate of 10% for ELs

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

Schoolwide

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

Specific Schools: Elementary sites

Actions/Services

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

Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain programs/activities that support a “college mentality” at the elementary sites.	Maintain programs/activities that support a “college mentality” at the elementary sites.	Maintain programs/activities that support a “college mentality” at the elementary sites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000.00	$5,000.00	$5,000.00
Source	LCFF	LCFF	LCFF
Budget Reference	1. Books and Supplies	1. Books and Supplies	1. Books and Supplies

Action 2

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**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	Schoolwide	Specific Schools: CMS & RMMS

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	2018-19 Actions/Services	2019-20 Actions/Services
Maintain programs/activities that support a “college mentality” at our middle schools (including AVID).	Maintain programs/activities that support a “college mentality” at our middle schools (including AVID).	Maintain programs/activities that support a “college mentality” at our middle schools (including AVID).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$21,775.85	$27,214.40	$28,381.40
Source	LCFF	LCFF	LCFF
Budget Reference	1. Certificated Salaries 2. Benefits 3. Services/Operating Expenditures	1. Certificated Salaries 2. Benefits 3. Services/Operating Expenditures	1. Certificated Salaries 2. Benefits 3. Services/Operating Expenditures

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: CMS & RMMS

Actions/Services

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

Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain tutors for middle school AVID programs.	Maintain tutors for middle school AVID programs.	Maintain tutors for middle school AVID programs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$38,519.26	$54,647.75	$54,647.75
Source	LCFF	LCFF	LCFF
Budget Reference	1. Classified Salaries 2. Benefits	1. Classified Salaries 2. Benefits	1. Classified Salaries 2. Benefits

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

Schoolwide

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

Specific Schools: Bear Gulch & Central

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	2018-19 Actions/Services	2019-20 Actions/Services
Maintain 3 FTE highly qualified intervention teachers to provide supplemental instruction to identified students in targeted areas.	Maintain 3 FTE highly qualified intervention teachers to provide supplemental instruction to identified students in targeted areas.	Maintain 3 FTE highly qualified intervention teachers to provide supplemental instruction to identified students in targeted areas.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$332,196.94	$347,308.01	$351,215.07
Source	Title I	Title I	Title I
Budget Reference	1. Certificated Salaries 2. Benefits	1. Certificated Salaries 2. Benefits	1. Certificated Salaries 2. Benefits

Action 5

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

Schoolwide

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

Specific Schools: CMS & RMMS

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	2018-19 Actions/Services	2019-20 Actions/Services
Explore implementing a zero period of instruction for identified students in targeted areas.	Implement a zero period of instruction for identified students in targeted areas as budget allows.	Implement a zero period of instruction for identified students in targeted areas as budget allows.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	No additional costs	No additional costs	No additional costs

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)	**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	Schoolwide	Specific Schools: All elementary sites

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	2018-19 Actions/Services	2019-20 Actions/Services
Maintain site extended day intervention programs.	Maintain site extended day intervention programs.	Maintain site extended day intervention programs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$100,085.49	$62,332.42	$63,291.46
Source	LCFF	LCFF	LCFF
Budget Reference	1. Certificated Salaries 2. Benefits	1. Certificated Salaries 2. Benefits	1. Certificated Salaries 2. Benefits
Amount		$41,554.94	$42,194.30
Source		Title I	Title I
Budget Reference		1. Certificated Salaries 2. Benefits	1. Certificated Salaries 2. 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)

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

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

English Learners Foster Youth Low Income	Schoolwide	Specific Schools: All elementary sites

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	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain 3 FTE music teachers to provide instruction to LEA students while K-5 teachers receive release time to plan differentiated instruction for targeted students.	Maintain 3 FTE music teachers to provide instruction to LEA students while K-5 teachers receive release time to plan differentiated instruction for targeted students.	Maintain 3 FTE music teachers to provide instruction to LEA students while K-5 teachers receive release time to plan differentiated instruction for targeted students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$252,737.12	$267,679.07	$279,574.26
Source	LCFF	LCFF	LCFF
Budget Reference	1. Certificated Salaries 2. Benefits	1. Certificated Salaries 2. Benefits	1. Certificated Salaries 2. Benefits

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)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners	Limited to Unduplicated Student Group(s)	Specific Schools: CMS & RMMS

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	2018-19 Actions/Services	2019-20 Actions/Services
Maintain highly qualified ELD teachers at the middle schools to work with English learners to ensure academic and social success.	Maintain highly qualified ELD teachers at the middle schools to work with English learners to ensure academic and social success.	Maintain highly qualified ELD teachers at the middle schools to work with English learners to ensure academic and social success.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$154,103.20	$49,752.16	$51,579.84
Source	LCFF	LCFF	LCFF
Budget Reference	1. Certificated Salaries 2. Benefits	1. Certificated Salaries 2. Benefits	1. Certificated Salaries 2. Benefits
Amount		$57,866.97	$58,620.15
Source		Title III	Title III
Budget Reference		1. Certificated Salaries 2. Benefits	1. Certificated Salaries 2. Benefits

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)	**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	Limited to Unduplicated Student Group(s)	Specific Schools: Coyote Canyon, Valle Vista, Doña Merced, RMMS

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	2018-19 Actions/Services	2019-20 Actions/Services
Maintain 4 FTE Intervention Teachers to coordinate intervention programs and monitor progress of targeted students.	Maintain 4 FTE Intervention Teachers to coordinate intervention programs and monitor progress of targeted students.	Maintain 4 FTE Intervention Teachers to coordinate intervention programs and monitor progress of targeted students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$397,658.10	$410,761.34	$428,620.15
Source	LCFF	LCFF	LCFF
Budget Reference	1. Certificated Salaries 2. Benefits	1. Certificated Salaries 2. Benefits	1. Certificated Salaries 2. Benefits

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)
Foster Youth	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Continue to implement the district plan for intake and individual learning plan for foster youth.	Continue to implement the district plan for intake and individual learning plan for foster youth.	Continue to implement the district plan for intake and individual learning plan for foster youth.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	No additional costs	No additional costs	No additional costs

Action 11

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All [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)
[Add Students to be Served selection here]	Schoolwide [Add Scope of Services selection here]	Specific Schools: All elementary sites [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	Modified Action	Modified Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Explore NGSS textbook adoption.	Adopt NGSS textbook if available and budget allows.	Train teachers on implementation of new NGSS textbook if textbook purchased.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$6,659.44	$500,000.00	
Source	LCFF	One-Time Funding	
Budget Reference	1. Certificated Salaries 2. Benefits	As budget allows - part of the Assigned Ending Fund Balance	As budget allows

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)	**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	Schoolwide	Specific Schools: CMS & RMMS

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	2018-19 Actions/Services	2019-20 Actions/Services
Maintain up to 2 FTE additional middle school teachers to allow interventions within the regular day.	Maintain up to 2 FTE additional middle school teachers to allow interventions within the regular day as budget allows.	Maintain up to 4 FTE additional middle school teachers to allow interventions within the regular day as budget allows.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$225,614.94	$228,534.79	$231,454.65
Source	LCFF	LCFF	LCFF
Budget Reference	1. Certificated Salaries 2. Benefits	1. Certificated Salaries 2. Benefits	1. Certificated Salaries 2. Benefits

Action 13

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	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)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide training for positive behavior interventions in the general education classroom.	Provide training for positive behavior interventions in the general education classroom.	Provide training for positive behavior interventions in the general education classroom.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$4,500.00	$4,500.00	$4,500.00
Source	LCFF	LCFF	LCFF
Budget Reference	1. Services/Operating Expenditures	1. Services/Operating Expenditures	1. Services/Operating Expenditures

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)	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	Schoolwide	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	2018-19 Actions/Services	2019-20 Actions/Services
Maintain 13 three-hour highly qualified teachers to provide interventions within the school day for targeted students.	Maintain 13 three-hour highly qualified teachers to provide interventions within the school day for targeted students.	Maintain 13 three-hour highly qualified teachers to provide interventions within the school day for targeted students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$260,222.26	$145,442.30	$147,680.06
Source	LCFF	LCFF	LCFF
Budget Reference	1. Certificated Salaries 2. Benefits	1. Certificated Salaries 2. Benefits	1. Certificated Salaries 2. Benefits
Amount		$124,664.83	$126,582.91
Source		Title I	Title I
Budget Reference		1. Certificated Salaries 2. Benefits	1. Certificated Salaries 2. Benefits

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)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners	Limited to Unduplicated Student Group(s)	Specific Schools: CMS & RMMS

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	New Action	New Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Explore the purchase of designated ELD curriculum for middle school ELD electives.	Purchase new ELD curriculum if budget available and train teachers on effective implementation of the program.	Evaluate effectiveness of ELD curriculum (if purchased).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$5,000.00	$5,000.00
Source		LCFF	LCFF
Budget Reference	No additional costs	1. Books and Supplies	1. Books and Supplies

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

New Goal

Goal 5

Schools will implement strategies, programs and activities that encourage students to come to school on time every day and promote school connectedness in students, within a safe and healthy learning environment.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. State Metric: School attendance rate	All sites are maintaining or exceeding an attendance rate of 96%.	96% attendance rate will be maintained at all sites.	96% attendance rate will be maintained at all sites.	96% attendance rate will be maintained at all sites.
2. State Metric: Chronic absenteeism rate	XXX	CSD will maintain a less than 5% chronic absenteeism rate.	CSD will maintain a less than 5% chronic absenteeism rate.	CSD will maintain a less than 5% chronic absenteeism rate.
3. State Metric: Student suspension rate	CSD's suspension rate is far below 10% (1.1%).	CSD will maintain a less than 10% suspension rate.	CSD will maintain a less than10% suspension rate.	CSD will maintain a less than 10% suspension rate.
4. State Metric: Student expulsion rate	CSD's suspension rate is below 2% (0%).	CSD will maintain a less than 2% expulsion rate.	CSD will maintain a less than 2% expulsion rate.	CSD will maintain a less than 2% expulsion rate.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
5. State Metric: Middle school drop out rate	CSD maintains a middle school drop out rate of fewer than 15 students (14 students).	CSD will maintain a middle school drop out rate of fewer than 15 students.	CSD will maintain a middle school drop out rate of fewer than 15 students.	CSD will maintain a middle school drop out rate of fewer than 15 students.
6. Local Metric: Parent surveys	96% of parent respondents Strongly Agree/Agree that, “My child is happy at school.”	95% of parent respondents will Strongly Agree/Agree that, “My child is happy at school.”	95% of parent respondents will Strongly Agree/Agree that, “My child is happy at school.”	95% of parent respondents will Strongly Agree/Agree that, “My child is happy at school.”
7. Local Metric: Parent surveys	96% of parent respondents Strongly Agree/Agree that, “The staff at CSD is attentive to the social and emotional needs of students.”	95% of parent respondents will Strongly Agree/Agree that, “The staff at CSD is attentive to the social and emotional needs of students.”	95% of parent respondents will Strongly Agree/Agree that, “The staff at CSD is attentive to the social and emotional needs of students.”	95% of parent respondents will Strongly Agree/Agree that, “The staff at CSD is attentive to the social and emotional needs of students.”

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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)

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Continue to utilize site attendance review teams to annually review and improve attendance support programs.	Continue to utilize site attendance review teams to annually review and improve attendance support programs.	Continue to utilize site attendance review teams to annually review and improve attendance support programs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$8,750.00	$8,750.00	$8,750.00
Source	Medi-Cal Grant	Medi-Cal Grant	Medi-Cal Grant
Budget Reference	1. Books and Supplies	1. Books and Supplies	1. Books and Supplies

Action 2

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	All Schools [Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**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]	LEA-wide [Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Maintain programs/activities that promote an anti-bullying environment at all sites.	Maintain programs/activities that promote an anti-bullying environment at all sites.	Maintain programs/activities that promote an anti-bullying environment at all sites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$7,000.00	$7,000.00	$7,000.00
Source	LCFF	LCFF	LCFF
Budget Reference	1. Services/Operating Expenditures	1. Services/Operating Expenditures	1. Services/Operating Expenditures

Action 3

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[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: All elementary sites

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	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Maintain additional counseling at the elementary sites to support the social and emotional needs of targeted students.	Maintain additional counseling at the elementary sites to support the social and emotional needs of targeted students.	Maintain additional counseling at the elementary sites to support the social and emotional needs of targeted students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$450,017.04	$388,403.49	$402,025.37
Source	LCFF	LCFF	LCFF
Budget Reference	1. Certificated Salaries 2. Benefits	1. Certificated Salaries 2. Benefits	1. Certificated Salaries 2. Benefits
Amount		$80,269.68	$84,102.63
Source		Title I	Title I
Budget Reference		1. Certificated Salaries 2. Benefits	1. Certificated Salaries 2. Benefits

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: All elementary sites

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	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Maintain additional hours for elementary health clerks to support the needs of targeted students.	Maintain additional hours for elementary health clerks to support the needs of targeted students.	Maintain additional hours for elementary health clerks to support the needs of targeted students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$120,376.03	$121,757.85	$124,671.26
Source	LCFF	LCFF	LCFF
Budget Reference	1. Classified Salaries 2. Benefits	1. Classified Salaries 2. Benefits	1. Classified Salaries 2. 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)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	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)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[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
Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Provide ongoing training for site safety committees as budget allows.	Provide ongoing training for site safety committees as budget allows.	Provide ongoing training for site safety committees as budget allows.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$7,000.00	$7,000.00	$7,000.00
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies	1. Books and Supplies	1. Books and Supplies

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)	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	

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	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain one additional FTE district nurse to work with targeted students and their families to increase student wellness and attendance as budget allows.	Maintain one additional FTE district nurse to work with targeted students and their families to increase student wellness and attendance as budget allows.	Maintain one additional FTE district nurse to work with targeted students and their families to increase student wellness and attendance as budget allows.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$82,614.69	$83,859.44	$85.000.61
Source	LCFF	LCFF	LCFF
Budget Reference	1. Certificated Salaries 2. Benefits	1. Certificated Salaries 2. Benefits	1. Certificated Salaries 2. Benefits

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

New Goal

Goal 6

Provide all students access to a broad course of study while providing programs and activities that promote and support a healthy lifestyle.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. State Metric: Other indicators of student performance	59% of 5th and 74% of 7th grade students scored in the HFZ on five or more physical fitness tests as measured by state physical fitness tests.	70% of 5th and 72% of 7th grade students will score in the HFZ on five or more physical fitness tests as measured by state physical fitness tests.	70% of 5th and 72% of 7th grade students will score in the HFZ on five or more physical fitness tests as measured by state physical fitness tests.	70% of 5th and 72% of 7th grade students will score in the HFZ on five or more physical fitness tests as measured by state physical fitness tests.
2. Local Metric: Parent surveys	94% of parent respondents Strongly Agree/Agree that, "School site provides programs, services and	90% of parent respondents will Strongly Agree/Agree that, "School site provides programs,	90% of parent respondents will Strongly Agree/Agree that, "School site provides programs,	90% of parent respondents will Strongly Agree/Agree that, "School site provides programs,

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	opportunities that promote student health and wellness."	services and opportunities that promote student health and wellness."	services and opportunities that promote student health and wellness."	services and opportunities that promote student health and wellness."
3. State Metric: Student access and enrollment in all required areas of study Local Metric: Parent surveys	93% % of parent respondents report that, "I am happy with the additional programs available for my student."	90% of parent respondents will report that, "I am happy with the additional programs available for my student."	90% of parent respondents will report that, "I am happy with the additional programs available for my student."	90% of parent respondents will report that, "I am happy with the additional programs available for my student."

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

Specific Schools: Cucamonga Middle School & Ruth Musser Middle School

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain middle school after-school sports programs.	Maintain middle school after-school sports programs as budget allows.	Maintain middle school after-school sports programs as budget allows.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$60,000.00	$60,000.00	$60,000.00
Source	LCFF	LCFF	LCFF
Budget Reference	1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating Expenditures	1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating Expenditures	1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating Expenditures

Action 2

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	Specific Schools: Cucamonga Middle School & Ruth Musser Middle School

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)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[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
Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Explore foreign language elective opportunity for middle schools.	Pilot foreign language electives at middle schools as budget allows.	Maintain foreign language electives at middle schools as budget allows.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	No additional costs	No additional costs	As budget allows

Action 3

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	Specific Schools: All elementary sites Specific Grade Spans: 4th & 5th grade

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)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[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
Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Maintain elementary after-school sports program as budget allows.	Maintain elementary after-school sports program as budget allows.	Maintain elementary after-school sports program as budget allows.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$30,000.00	$30,000.00	$30,000.00
Source	Medi-Cal Grant	Medi-Cal Grant	Medi-Cal Grant
Budget Reference	1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating Expenditures	1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating Expenditures	1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating Expenditures

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

Specific Schools: Cucamonga Middle School & Ruth Musser Middle School
Specific Grade Spans: 6 - 8 grades
[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
[Add Students to be Served selection here]

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

LEA-wide
[Add Scope of Services selection here]

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

[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
Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Maintain additional 2 FTE middle school teachers to provide STEM elective classes for targeted students as budget allows.	Maintain STEM elective classes for targeted students at the middle schools as budget allows.	Maintain STEM elective classes for targeted students at the middle schools as budget allows.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$221,918.06	$225,082.98	$227,563.60
Source	LCFF	LCFF	LCFF
Budget Reference	1. Certificated Salaries 2. Benefits	1. Certificated Salaries 2. Benefits	1. Certificated Salaries 2. 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)

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

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

English Learners Foster Youth Low Income	Schoolwide	Specific Schools: All elementary sites

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	2018-19 Actions/Services	2019-20 Actions/Services
Implement after-school STEM opportunities for targeted students at the elementary level as budget allows.	Maintain after-school STEM opportunities for targeted students at the elementary level as budget allows.	Maintain after-school STEM opportunities for targeted students at the elementary level as budget allows.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000.00	$15,000	$15,000
Source	LCFF	LCFF	LCFF
Budget Reference	1. Books and Supplies	1. Books and Supplies 2. Services and Other Operating Expenses	1. Books and Supplies 2. Services and Other Operating Expenses

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$3,543,350.00	15.09%

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).

Central School District serves a 61% Unduplicated Pupil population (English Learners, low-income and foster youth) that has generated a proportionate share of the total Local Control Funding Formula Supplemental/Concentration allocation, estimated at $5.2 million.

Central School District ensures these students are provided additional opportunities to achieve academic excellence in a dynamic learning environment that prepares them for success now and into the future. The expenditures identified in the actions below will be targeted toward this student population. The additional support provided by the ELD specialist specifically increases support and services for unduplicated English Learners and is intended to help elementary ELs attain proficiency in English before moving to the middle schools. Coaching within the classroom will support ELs in accessing core curriculum.

- Provide additional support to elementary ELD programs from middle school ELD specialist
- Provide additional support to middle school ELD students with coaching on integrated ELD in the ELA classroom
- Provide strategies to support English Learners and Redesignated Fluent English Learners (RFEP) within district professional development days
- Maintain 3.4 FTE Physical Education teachers to provide instruction to students while teachers work in Professional Learning Communities to focus on the instructional needs of targeted students
- Hire 3 additional highly qualified extended instruction teachers to coordinate afterschool intervention programs at all elementary sites to support the needs of targeted students
- Hire 6 additional paraeducators to support afterschool intervention programs and provide additional access to computer labs for targeted students
- Maintain English classes (Rosetta Stone) before and after school for students and parents

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).

- Maintain 3 FTE highly qualified intervention teachers to provide supplemental instruction to identified students in targeted areas
- Explore implementing a zero period of instruction for identified students in targeted areas
- Maintain site extended day intervention programs
- Maintain 3 FTE music teachers to provide instruction to LEA students while 1st – 5th teachers receive release time to plan differentiated instruction for targeted students
- Maintain highly qualified ELD teachers at the middle schools to work with English learners to ensure academic and social success
- Maintain 4 FTE Intervention Teachers to coordinate intervention programs and monitor progress of targeted students
- Continue to implement the district plan for intake and individual learning plan for foster youth
- Maintain up to 2 FTE additional middle school teachers to allow interventions within the regular day
- Maintain 13 three-hour highly qualified teachers to provide interventions within the school day for targeted students
- Provide professional development to support the implementation of newly purchased designated ELD curriculum for middle school ELD electives
- Maintain additional counseling at the elementary sites to support the social and emotional needs of targeted students
- Maintain additional hours for elementary health clerks to support the needs of targeted students
- Maintain one additional FTE district nurse to work with targeted students and their families to increase student wellness and attendance as budget allows
- Maintain additional 2 FTE middle school teachers to provide STEM elective classes for targeted students as budget allows
- Implement additional after-school STEM opportunities for targeted students at the elementary level as budget allows

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$3,543,350.00	10.52%

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).

Central School District serves a 58% Unduplicated Pupil population (English Learners, low-income and foster youth) that has generated a proportionate share of the total Local Control Funding Formula Supplemental/Concentration allocation, estimated at $3.5 million.

Central School District ensures these students are provided additional opportunities to achieve academic excellence in a dynamic learning environment that prepares them for success now and into the future. The expenditures identified in the action below will be targeted toward this student population.

- Increase current .5 middle school Teacher on Assignment to provide explicit training and support for differentiated instruction for targeted students
- Provide strategies to support English Learners and Redesignated Fluent English Learners (RFEP) within district professional development days
- Maintain 3.4 FTE Physical Education teachers to provide instruction to students while teachers work in Professional Learning Communities to focus on the instructional needs of targeted students
- Hire 5 highly qualified extended instruction teachers to coordinate afterschool intervention programs at all elementary sites to support the needs of targeted students
- Hire 10 paraeducators to support afterschool intervention programs and provide additional access to computer labs for targeted students
- Maintain English classes (Rosetta Stone) before and after school for students and parents
- Maintain 3 FTE highly qualified intervention teachers to provide supplemental instruction to identified students in targeted areas
- Explore implementing a zero period of instruction for identified students in targeted areas
- Maintain site extended day intervention programs
- Maintain 3 FTE music teachers to provide instruction to LEA students while K – 5 teachers receive release time to plan differentiated instruction for targeted students
- Maintain highly qualified ELD teachers at the middle schools to work with English learners to ensure academic and social success

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).

- Maintain 4 FTE Intervention Teachers to coordinate intervention programs and monitor progress of targeted students
- Continue to implement the district plan for intake and individual learning plan for foster youth
- Maintain up to 2 FTE additional middle school teachers to allow interventions within the regular day
- Maintain 13 three-hour highly qualified teachers to provide interventions within the school day for targeted students
- Explore the purchase of designated ELD curriculum for middle school ELD electives
- Maintain additional counseling at the elementary sites to support the social and emotional needs of targeted students
- Maintain additional hours for elementary health clerks to support the needs of targeted students
- Maintain one additional FTE district nurse to work with targeted students and their families to increase student wellness and attendance as budget allows
- Maintain additional 2 FTE middle school teachers to provide STEM elective classes for targeted students as budget allows
- Implement after-school STEM opportunities for targeted students at the elementary level as budget allows.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary
Annual Update
Stakeholder Engagement
Goals, Actions, and Services
Planned Actions/Services
Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.
When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.
In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics 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 LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual (*http://www.cde.ca.gov/fg/ac/sa/*)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

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 LCFF Evaluation Rubrics, 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 LCFF Evaluation Rubrics, 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 LCFF Evaluation Rubrics, 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 pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
  (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).

(b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* Section 1039.1.

(c) "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).

(d) "High school graduation rate" shall be calculated as follows:
  (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] 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).

(e) "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).

(f) "Expulsion rate" shall be calculated as follows:
  (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
  (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  (3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

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