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)

LCFF Evaluation Rubrics: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
Mountain View Elementary School District	Karen Sullivan Assistant Superintendent, Educational Services	karen_sullivan@mtnview.k12.ca.us 909-947-2205

2017-20 Plan Summary

The Story

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

The Mountain View School District is a school community whose members focus on the whole child: ensuring each child is safe, that each child's needs are met, and that each child is provided with an education of the highest quality. Our continuing mission at Mountain View School District is to provide a foundation for sustained educational excellence for students and staff by setting clear goals and high expectations in a safe and trusting environment that supports individual success. In 2017-18 our student population is 16.3% English learner (EL), 61.9% Low Income and less than 1% Foster Youth. Our LCFF unduplicated count is 65.1%. 89% of our English learners speak Spanish. Other languages include Arabic, Cantonese, Filipino, French, German, Gujarati, Indonesian, Japanese, Khmer, Korean, Mandarin, Portuguese, Punjabi, Urdu and Vietnamese. Our student population is diverse: Hispanic or Latino - 72%, American Indian/Alaskan Native - less than 1%, Asian - 3%, Filipino - 2%, African American - 8%, Native Hawaiian/Other Pacific Islander - less than 1%, White - 12%, and Two or More Races - 2%. We serve 2,559 students in grades TK-8 at four quality schools: one middle school (6-8) and three elementary schools (TK-5).

LCAP Highlights

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

Through analysis of our state and local data and input from community members, parents, staff (certificated and classified) and students, we identified four goals to focus on over the next three years. Based on this process, the actions and services fell into the following areas:
Goal 1: Mathematics - Increase student achievement in the area of mathematics. Five (5) Actions/Services (pp. 51-58)
Goal 2:Supports During the School Day - Improve the level of academic support students receive at school. Twenty one (21) Actions/Services (pp. 59-95)
Goal 3: Supports Outside of the School Day - Deliver increased access to after school academic and extra-curricular activities. Six (6) Actions/Services (pp. 96-106)

Goal 4: Staffing & Facilities - Increase student achievement by providing students with a safe environment staffed with highly qualified, appropriately credentialed teachers in the classroom and effective school/district administrators, who are supported by a strong support staff**.** Five (5) Actions/Services (pp. 107-116)

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

The California School Dashboard released in Fall 2017 indicates the following areas of greatest progress for Mountain View School District:
1) English Language Arts
Student groups that scored *very high*: Filipino and Asian
Student groups that scored *high*: White and Two or More Races
Student groups that *increased*: Filipino (+6.7 points) and Two or More Races (+8.5 points)
Student groups that maintained: Homeless, Socioeconomically Disadvantaged, Students with Disabilities and White
2) Math Student groups that scored *high*: Asian Student groups that scored *medium*: Filipino, White and Two or More Races Student groups that *increased*: Two or More Races (+11.3 points) Student groups that maintained: Socioeconomically Disadvantaged, Students with Disabilities, Filipino and Asian 3) Suspension Rate African American student group: Suspension Rate declined 0.8%, which moved this subgroup's status up to "orange" from "red" on the California Schools Dashboard English Learner student group: Suspension Rate was medium but declined 0.8% to move this subgroup into the "low" status on the California Schools Dashboard

Stakeholder input from community, parents, staff and students indicate the desire to stay on the path we are on. We are maintaining programs and adding supports, such as providing professional development focused on the goals of the LCAP and LCFF Rubric indicators, continuing PBIS implementation, Homework Club and a focus on mathematics including lower class sizes in grade 6 mathematics courses and mathematics intervention offerings. Jump Start Summer School will continue to be offered to students in grades 2-6. Grade 6 focuses on offering transitional services and a jump start on study skills, organization, math and English Language Arts for up to 120 students.

Also see: "Increased or Improved Services"

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 indicator to English-Language Arts (ELA) on the California Schools Dashboard went from "green" to "orange" due to a decline of 3.8 points overall.

Steps to address improvement in this area include, but are not limited to:
1) Continue Jump Start Summer School for grades 2-6
2) Professional development on how to best support Special Education students and English Learners
3) Full implementation of the district's technology plan (1:1 in grades 3-8, 1:2 in grade 2, 1:3 in grade 1 and 1:5 in TK & K)
4) Continued support in the implementation of Khan Academy
5) Continued training in AVID for content area teachers (7-8)
6) Continued implementation of new ELA adoption aligned to State Standards
7) Creation and use of district ELA Pacing Guides

The district indicator for Mathematics on the California Schools Dashboard went from "yellow" to "orange" due to a decline of 5.2 points overall.
Steps to address improvement in this area include, but are not limited to:
1) Continue Jump Start Summer School for grades 2-6
2) Professional development on how to best support Special Education students and English Learners
3) Full implementation of the district's technology plan (1:1 in grades 3-8, 1:2 in grade 2, 1:3 in grade 1 and 1:5 in TK & K)
4) Continued support in the implementation of Khan Academy
5) Continued training in AVID for content area teachers (7-8)
6) Extension of Math Academy (during the school day Intervention) (6-8)
7) Expansion of Summer Math Institute to include TK-3 and offer additional days of training for 4-6, including special education
8) Math Staff Development (6-8)
9) Miscellaneous Math conferences and workshops offered throughout the school year related to LCAP goals

The district indicator for Suspension Rate on the California Schools Dashboard went from "green" to "orange" due to an increase of 0.3%, for a total rate of 2.0%.
Steps to address improvement in this area include, but are not limited to:
1) Continued implementation and ongoing training in Positive Behavioral Interventions and Supports (PBIS)
2) Ongoing training and support for Alternative Means of Correction for administrators

The district indicator for English Learner Progress on the California Schools Dashboard went from "yellow" to "orange" due to a decline of 6%.
Steps to address improvement in this area include, but are not limited to:
1) Full implementation of the district's technology plan (1:1 in grades 3-8, 1:2 in grade 2, 1:3 in grade 1 and 1:5 in TK & K)
2) Instructional materials/software for English language learners and newcomers
3) Professional development on how to best support English Learners
4) Language acquisition training for all paraprofessionals

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

Our Students with Disabilities student group performance level was red in Suspension Rate, English/Language Arts and Mathematics. Our ELA, Math and Suspension Rate indicators on the California School Dashboard for "all students" are "orange." No student groups qualify as being two or more performance levels below the "all students" performance level.

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

Mathematics
• Extension of Math Academy (Intervention during the school day) in grades 6-8
• Lower class sizes in grades 6-8 mathematics courses (Year 2)
• Continuation of Jump Start Summer School in grade 6 to support the transition to middle school for 120 students.
• Expanding Summer Math Institute to offer mathematics professional development to teachers in grades TK-6 (including Special Education) focused on our identified areas of need.
• Full implementation of the District's Technology Implementation Plan
• Continued AVID training to reach content area teachers (7-8)
• Further implementation of Khan Academy

English Language Arts
• Continuation of Jump Start Summer School in grade 6 to support the transition to middle school for 120 students.
• Full implementation of the District's Technology Implementation Plan
• Continued AVID training to reach more content area teachers (7-8)
• Further implementation of Khan Academy

The purpose is to extend opportunities to support learning for our low-income, English learners and foster youth students,even though the above listed activities are offered to all students. Our community and stakeholders want and expect opportunities to be accessible by all students, even those targeted to our low-income, English learners and foster youth students.

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	$25,035,323.00
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$4,171,565.00

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 primary vehicle to meeting the educational goals set forth in the LCAP is people. As such, salaries and benefits make up almost 82% of the Mountain View School District's total expenditures. Salaries and benefits are approximately $17.5 million of our total expenditures outside of items identified in the LCAP ($3 million). Our base program for providing education to all students is approximately $1.5 million. Services and materials needed to maintain our facilities in good working condition and utilities make up $1.2 million of our total expenditures. General operational costs are approximately $500,000 annually.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$22,909,793

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

1. Increase student achievement in the area of mathematics

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator **Pupil Achievement** a. CAASPP: Math **17-18** Demonstrate consistent growth over prior year. Overall, increase by a minimum of 5 points. **Baseline** **Pupil Achievement** a. CAASPP: Math (Spring 2016) Status - 3.6 points below level 3. We increased 9.2 points. 30% of students met or exceeded (up from 26% prior year)	**Pupil Achievement** a. CAASPP: Math - The District did not achieve this goal as our mathematics scores declined by 5.2 points.
Metric/Indicator **Other Pupil Outcomes** a. District Progress Monitoring: STAR Math **17-18** Demonstrate growth from prior year.	**Other Pupil Outcomes** a. District Progress Monitoring: STAR Math - Although our students showed growth from round 1 to round 2 of progress monitoring testing, we did not demonstrate growth over the prior year. Scores are listed as percentile ranks. School / December 2016 / December 2017 / Growth Creek View 61.2 58 -3.2 Mountain View 53.4 53 -0.4

Expected	Actual
Baseline **Other Pupil Outcomes** a. District Progress Monitoring: STAR Math Winter 2016-17 Grades 1-5 Percentile Rank: 59.3 Grades 6-8 Percentile Rank 45.5	Ranch View 61.9 60 -1.9 Grace Yokley 45.5 44 -1.5

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.1 Offer After School Math Intervention for Grades 2-5	**1.1 Offered After School Math Intervention for Grades 2-5** • Number of offerings: Creek View: Session #1 - 3; Session #2 - 2 Mountain View: Session #1 - 4; Session #2 - 4 Ranch View: Session #1 - 4; Session #2 - 4 The District allocated funds for 4 per site. Any number under 4 is due to a lack in staffing.	1100: Certificated Teacher Salaries Supplemental and Concentration $46,467 3000-3999: Employee Benefits Supplemental and Concentration $8,574	1100: Certificated Teacher Salaries Supplemental and Concentration $26,030.85 3000-3999: Employee Benefits Supplemental and Concentration 4,778.45

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.2 Offer a Summer Math Institute for teachers • Target grades 4-6 to help with the transition from elementary to middle school	**1.2 Offered a Summer Math Institute for teachers** • Summer Math Institute for teachers was offered to all general and special education teachers in grades 4-6. Twenty-three teachers spent two days in training focused	1100: Certificated Teacher Salaries Educator Effectiveness $30,000 3000-3999: Employee Benefits Educator Effectiveness $5,535	1100: Certificated Teacher Salaries Educator Effectiveness $18,092.44 3000-3999: Employee Benefits Educator Effectiveness $3,338.02

	on the Standards for Mathematical Practices.		5000-5999: Services And Other Operating Expenditures Educator Effectiveness $2,500.00

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.3 Offer Professional Development to support State Standards using the adopted math curriculum (TK-8)	**1.3 Offered Professional Development to support State Standards using the adopted math curriculum (TK-8)** • One day of training was offered for all math teachers in grades TK-8. TK-5 teachers participated in a training presented by Shannon Samulski focused on Engaging Learners through Standards for Mathematical Practices. Math teachers in grades 6-8 attended an advanced training provided by their textbook publisher that focused on grade level standards and addressing their department's specific need.	1100: Certificated Teacher Salaries Educator Effectiveness $47,873 3000-3999: Employee Benefits Educator Effectiveness $8,833	1100: Certificated Teacher Salaries Educator Effectiveness $50,803.65 3000-3999: Employee Benefits Educator Effectiveness $9,373.31 5000-5999: Services And Other Operating Expenditures Educator Effectiveness $5,600.00 5000-5999: Services And Other Operating Expenditures Title II $2,950.00

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.4 Lower class sizes in 6th grade Math courses • Two-year pilot (Year 1 of 2)	**1.4 Lowered class sized in 6th grade Math courses** • All class sizes in 6th grade Math courses were lowered. Class sizes range from 17-22 (as per reporting 1/31/18)	1100: Certificated Teacher Salaries Supplemental and Concentration $96,085 3000-3999: Employee Benefits Supplemental and Concentration $27,361	1100: Certificated Teacher Salaries Supplemental and Concentration $99,500.00 3000-3999: Employee Benefits Supplemental and Concentration $27,857.75

Action 5

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

1.5 Provide one (1) Math Intervention Teacher for Grades 6-8 to target students in need • Second year of a two-year pilot. A determination will be made after a review of student data whether to continue this offering.	**1.5 Provided one (1) Math Intervention Teacher for Grades 6-8 to target students in need** • One Math Intervention Teacher was provided for students in grades 6-8 to target students in need. Class sizes were set at approximately 15. Two periods of intervention were offered for each grade level. Students participating in this program took math intervention as an elective course.	1100: Certificated Teacher Salaries Supplemental and Concentration $95,585 3000-3999: Employee Benefits Supplemental and Concentration $27,136	1100: Certificated Teacher Salaries Supplemental and Concentration $99,000.00 3000-3999: Employee Benefits Special Education $27,765.50

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.

Actions and Services for this goal were implemented as planned. We were able to offer after school Mathematics Intervention for students in grades 2-5. In most cases we were able to offer one section per grade level, however, we were limited at some sites due to staffing limitations. Mathematics Intervention in grades 6-8 was offered during the school day. We were able to provide up to 30 students per grade level, for a total of 90, with an additional period of Math Intervention daily. Students were selected based on need. We were able to offer a variety of professional development in the area of math. Our first annual Summer Math Institute provided an opportunity for teachers in grades 4-6 (including special education) to receive targeted and hands-on training in the standards for mathematical practices. We offered an additional full day training for all math teachers. TK-5 spent the day focused on engaging learners through the mathematical practices, while 6-8 had specialized training on their instructional materials from the publisher. Teachers were able to attend a variety of mathematically-focused workshops throughout the year from various providers. Lastly, we were able to lower class sizes in grade 6 mathematics courses. They ranged in size from 17 to 22.

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

The professional development offered to teachers insured that teachers were receiving updated training on Common Core Content Standards, Standards for Mathematical Practices, rigor and using their instructional materials effectively. Sending teachers to outside workshops allowed them networking opportunities, specific training to target a need, as well as access to nationwide experts. After school Math Intervention (K-5), as well as during the day Math Intervention (6-8), allowed for students to receive additional targeted support and extended the instructional time spent on mathematics. Students who needed help with math homework also attended Math Homework Club (Goal 3 Action/Service). We lowered class size in grade 6 math courses beginning August 2017. Although our students have continued to struggle in the area of mathematics, we feel strongly about staying the course to give our actions and services time to demonstrate effectiveness.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

All employee groups received a 3.63 salary increase, which caused increased estimated expenditures vs. budgeted expenditures for all actions and services with salaries and benefits. The District was unable to fill all the sections of after school math intervention (Goal 1.1) and not all invited teachers attended the summer math institute (Goal 1.2) causing a material difference in salaries and benefits.

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.

Our data continues to show that our students have difficulty transitioning from Grade 5 (elementary) to Grade 6 (middle school). In response, we are expanding our Summer Math Institute for teachers (general and special education) to include teachers in grades TK-3. Teachers will have the opportunity to participate in two days focused on hands-on activities for teaching the Standards for Mathematical Practices. We are extending Summer Math Institute for teachers in grades 4-6 to pick up where the training left off last year due to the feedback received by participating teachers. Summer Math Institute for all grade levels focuses on skills and strategies that data indicates are deficits for our students (Goal 1.2). The Math Intervention Teacher (initially a two-year pilot) has also been extended for a third year in a revised model. Three periods will be offered rather than six, one to each grade level. Data indicates the effectiveness of this program and the need for its continuance (Goal 1.5). By reducing the Math Intervention offerings, it allows us to add sections to grades 7 & 8 to lower class sizes in mathematics (Goal 1.4). We have found that the preliminary data from lowering class sizes in grade 6 has been very positive. We would like to replicate this at other grade levels to increase student achievement. Due to the continuance of the Math Intervention being offered during the school day at the middle school, after school Math Intervention will continue to be offered to students in grades 2-5 only (Goal 1.1).

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

2. Improve the level of academic support students receive at school

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator **Basic Services** a. Students will have access to board-adopted, standards-aligned instructional materials. **17-18** a. 100% of students will have access to board-adopted instructional materials. **Baseline** **Basic Services** a. 100% of students had access to board-adopted instructional materials (2016-17)	**Basic Services** a. Per Williams' reporting, 100% of students had access to board-adopted, standards-aligned instructional materials.

Expected	Actual
Metric/Indicator **Implementation of State Standards** a. CAASPP Test Results - ELA for all students, including English Learners b. CAASPP Test Results - Math for all students, including English Learners c. CAASPP Test Results - Science for all students, including English Learners (metric will be used when CAST becomes operational and the state releases data) d. English Learner Progress (State Indicator on CA Schools Dashboard) **17-18** a. Increase growth by a minimum of 7 points. b. Increase growth by a minimum of 5 points. c. (metric will be used when CAST becomes operational and the state releases data) d. Our English language students will continue to maintain their high-performance status. **Baseline** **Implementation of State Standards** a. CAASPP ELA (Spring 2016) - 49% of students met/exceeded expectations (up from 42% the prior year). We were 3.6 points below 3 and increased 8.4 points. b. CAASPP Math (Spring 2016) - 30% of students met/exceeded expectations (up from 26% the prior year). We were 44.1 points below level 3 and increased 9.2 points. c.CAASPP Science (Spring 2016) Grade 5: 68% Advanced/Proficient Grade 8: 64% Advanced/Proficient d. English Learner Progress Indicator (Spring 2016) Status: High 75.5%	**Implementation of State Standards** a. We did not meet this goal. Our scores in ELA in grades 3-8 declined 3.8 points. b. We did not meet this goal. Our scores in Math in grades 3-8 declined 5.2 points. c. N/A - No data is being released. d. We showed a decline on our EL Indicator from the previous year. Our English Learner Indicator on the Dashboard indicates a medium status (74.2%) with a decline of 6% which earns us an "orange" status.
Metric/Indicator **Parental Involvement** District summary report to the Board of Trustees of: a. Efforts to seek parent input and decision making b. Promotion of parent participation The report is created using reports submitted by each Principal. c. Continued improvement will be measured by the annual report. **17-18** Maintain efforts to seek parental involvement, parental input and decision making. Continued improvement will be measured by the annual report.	**Parental Involvement** The District continued to maintain/improve efforts to seek parental involvement as indicated on the annual Parent Involvement Report presented to the Board of Trustees. ***Brief Report Summary***: The District and sites held various parent meetings and offered opportunities for involvement and engagement in the decision-making process through various advisories such as: LCAP Stakeholder/Parent Advisory, School Site Council, District English Language Advisory (DELAC) and English Language Advisory (ELAC). Parents and community members were also included on interview panels of administrative positions.

Expected	Actual
Baseline **Parental Involvement** The Report to the Board for 15-16 indicates the efforts the schools and district undertake to ensure parents are participating in their child's education, are providing input, and are part of the decision-making process. Parents serve on advisory committees such as LCAP Stakeholder/Parent Advisory Committee, ELAC and School Site Council. They volunteer to support school activities and prepare instructional supplies. Strong communication and parent education activities ensure parents are informed for decision-making. This report is posted on our district website.	
Metric/Indicator **Pupil Achievement** a. CAASPP Test Results - see Implementation of State Standards above b. English Learner Progress Indicator - see Implementation of State Standards above c. English Learner Reclassification Rate d. Academic Performance Index e. AMAO 1: Percentage of EL Students Making Annual Progress in Learning English f. AMAO2: Percentage of EL Students Attaining the English Proficient Level (CELDT) g. AMAO 3: Adequate Yearly Progress: EL Participation Rate (CAASPP) & EL Graduation Rate h. Share of students that are college and career ready.	**Pupil Achievement** a.We did not meet this goal. Our scores in ELA in grades 3-8 declined 3.8 points. b.We did not meet this goal. Our scores in Math in grades 3-8 declined 5.2 points. c. Our Reclassification Rate exceeded the state average. For the 2016-17 school year, our rate was 15.4%, which exceeded the state average of 13.3%. d. API Discontinued by CDE e. Discontinued by CDE, however we had: 10% Advanced, 35% Early Advanced, 42% Intermediate, 8% Early Intermediate and 5% Beginner. (CELDT 2016-17). A baseline will be established during the transition to the new state language assessment, ELPAC (English Language Proficiency Assessment for California), once scores are available. f. Discontinued by CDE, however we had 42% of our students meet the CELDT Criterion for English Language Proficiency in grades K-8. (CELDT 2016-17) g. Discontinued by CDE, however we tested 99% of our English Learners. EL Graduation Rate does not apply. We are a TK-8 District. h. 100% of our students have participated in one or more over the course of their educational career: Spanish, AVID, Honors courses, Integrated I Math, STEM elective, Technology course, PSAT 8/9, Leadership course, College/Career Fair, Zero period, Saturday Enrichment Academy, Music and Art.

Expected	Actual
17-18 a. CAASPP Test Results - see Implementation of State Standards above b. English Learner Progress Indicator - see Implementation of State Standards above c. English Learner Reclassification Rate will meet or exceed the state average. d. API discontinued by CDE e. AMAO 1: English learners will meet or exceed annual growth target of 63.5% as determined by CDE. f. AMAO 2: EL students for less than 5 years will meet or exceed English language proficiency expectations of 26.7% while students who have been English learners for 5+ years will meet or exceed English language proficiency expectations of 54.7%. g: AMAO 3: EL Participation Rate (CAASPP): Will exceed expectation of 95% EL Graduation Rate: N/A (We are a K-8) h. 95% of students will participate in one or more over the course of their educational career: Spanish, AVID, Honors courses, Integrated I Math, STEM elective, Technology course, PSAT 8/9, Leadership course, College/Career Fair, Zero Period, Saturday Enrichment Academy, Music and Art.	

Expected	Actual
Baseline **Pupil Achievement** a. See Implementation of State Standards above b. See Implementation of State Standards above c. English Learner Reclassification Rate (2015-16): 13.2% (CA rate: 11.2%) d. API discontinued by CDE e. AMAO 1: (2015-16) 66.9% of our English learners attained annual growth (exceeded state target of 62%) f. AMAO 2: (2015-16) 33.8% of our EL students for less than 5 years demonstrated English language proficiency (exceeded state target of 25.5%), while 67,9% of students who have been English learners for 5+ years demonstrated English language proficiency (exceeded state target of 52.8%). g: AMAO 3: (2015-16) EL Participation Rate (CAASPP): English Language Arts: 97% Mathematics: 98% EL Graduation Rate: N/A (We are a K-8) h. Percentage of 8th grade students participating in one or more over the course of their educational career: Spanish, AVID, Honors courses, Integrated I Math, STEM elective, Technology course, PSAT 8/9, Leadership course, College/Career Fair, Zero Period, Saturday Enrichment Academy, Music (Vocal/Instrumental), and Art. 2017-18 will be our benchmark year as this is a new metric.	
Metric/Indicator **Pupil Engagement** a. School Attendance Rate b. Chronic Absenteeism Rate c. Middle School Dropout Rate **17-18** a. School Attendance Rate will be maintained at a minimum rate of 96% b. Chronic Absenteeism Rate will be maintained at or below 5.25% c. Middle School Dropout Rate will be maintained at or below 1%	**Pupil Engagement** a. School Attendance Rate as of May 2018 was 95.69%. We missed our goal by 0.31%. b. Chronic Absenteeism Rate for the 2016-17 school year was 8.9%. This was well below the county average of 13.6% and the state average of 10.8%. This data is now being reported on the California School Dashboard. We believe the increase over the prior year (5.39%) was due to a change in reporting methods. c. Our Middle School Dropout Rate was .04% (2016-17). We met our goal in this area.

Expected	Actual
Baseline **Pupil Engagement** a. School Attendance Rate (2015-16): 96.3% b. Chronic Absenteeism Rate (2015-16): 5.39% c. Middle School Dropout Rate (2014-15): 0 (Zero)	
Metric/Indicator **School Climate** a. Student Suspension Rate: CA School Dashboard Status b. Student Explusion Rates c. Local School Climate Survey **17-18** a. Student Suspension Rate: CA School Dashboard Status level will indicate a low level of suspensions. b. Student Expulsion Rates will be maintained at a rate equal to or less than 1% c. School Climate Survey Percentage of Students completing survey 4th grade: 90% 7th grade: 90% School Safety - % feel safe at school 4th grade: 85% 7th grade: 81% **Baseline** **School Climate** a. Student Suspension Rate: (2014-15) CA School Dashboard Status: Medium with 1.9% rate. 2015-16 Suspension Rate: 1.77% b. Student Expulsion Rate: (2015-16): 0 (Zero) c. School Climate Survey: Percentage of Students completing survey (2016-17) 4th grade: 100% 7th grade: 81% School Safety - % felt safe at school 4th grade: 84.3% (not sure 10.58%) 7th grade: 80.24% (not sure 9.24%)	**School Climate** a. Our CA School Dashboard Status level indicated a medium level of suspensions. We missed our goal by .05%. b. We had no expulsions and met our goal in this area. c. This is our first year completing the California Healthy Kids Survey. We feel that the participation rate was low at Grade 5 due to some of the potentially controversial questions (as perceived by parents). The percentage of students in grade 7 who reported feeling safe at school dropped from 81% in 16-17 to 67% in 17-18. We feel that this is due to a change in the survey assessment and the additional answer choice of "neither safe or unsafe." Percentage of students completing the survey 5th grade: 71% 7th grade: 91% School Safety - % feel safe at school 5th grade: 85% 7th grade: 67% (with an additional 26% indicating "neither safe or unsafe")

Expected	Actual
Metric/Indicator **Course Access** a. Students will have access to and are enrolled in all required areas of study **17-18** a. 100% of students will have access to and are enrolled in all required areas of study **Baseline** **Course Access** a. 100% of students have access to and are enrolled in all required areas of study (2016-17)	**Course Access** a. 100% of students had access to and were enrolled in all required areas of study.
Metric/Indicator **Other Pupil Outcomes** a. District Progress Monitoring: STAR Reading **17-18** a. District Progress Monitoring: STAR Reading - Demonstrate consistent growth over prior year **Baseline** **Other Pupil Outcomes** a. District Progress Monitoring: STAR Reading (Winter 2016-17) Grades 1-5 Percentile Rank: 47.1 Grades 6-8 Percentile Rank: 37.8	**Other Pupil Outcomes** a. District Progress Monitoring: STAR Reading - Although our students showed growth from round 1 to round 2 of progress monitoring testing, we did not demonstrate growth over the prior year. Scores are listed as percentile ranks. School December 2016 December 2017 Growth Creek View 49.3 46 -3.3 Mountain View 45 44 -1 Ranch View 46.4 49 2.6 Grace Yokley 37.8 34 -3.8

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.1 Offer Professional Development • Offer Staff Development, Trainers and Materials - focus on Math, ELA/ELD and NGSS • Principals provide instructional	**2.1 Offered Professional Development** • Offered two days of pre-service Staff Development, trainers and materials - focused on Math, ELA/ELD and NGSS. Multiple opportunities were also provided	1100: Certificated Teacher Salaries Title II $47,873 3000-3999: Employee Benefits Title II $8,833	1100: Certificated Teacher Salaries Title II $42,110.41 3000-3999: Employee Benefits Title II $7,733.45

support and guidance	for teachers to attend workshops from nationwide trainers. • Principals provided instructional support and guidance	5200: Travel & Conference Title II $7,000	5200: Travel & Conference Title II $4,200.00
			5200: Travel & Conference Lottery $2,400.00

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.2 Purchase Core and/or Supplemental Materials aligned to state standards as needed to support instruction	**2.2 We did not purchase Core and/or Supplemental Materials aligned to state standards as needed to support instruction.** • There was not a need in this area this year.	4300: Materials & Supplies Lottery $10,000	4300: Materials & Supplies Lottery $0.00

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.3 Provide Science/Lab Supplies allocations to support NGSS implementation	**2.3 Provided Science/Lab Supplies allocations to support NGSS implementation in grades 6-8.**	4300: Materials & Supplies Lottery $3,750	4300: Materials & Supplies Lottery $3,668.95

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.4 Provide a Counselor at the middle school level to monitor academic achievement and provide needed support	**2.4 Provided a Counselor at the middle school level to monitor academic achievement and provide needed support.** • The focus of the counselor's work was on our unduplicated students.	1200: Certificated Pupil Support Salaries Supplemental and Concentration $104,776	1200: Certificated Pupil Support Salaries Supplemental and Concentration $108,579.00
		3000-3999: Employee Benefits Supplemental and Concentration $28,831	3000-3999: Employee Benefits Supplemental and Concentration $29,532.83

Action 5

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

2.5 Provide Paraeducators to provide additional support to students in need	**2.5 Provided Paraeducators to provide additional support to students in need.** • Paraeducators were provided to target our unduplicated students.	2100: Classified Paraeducator Salaries Supplemental and Concentration $143,499 3000-3999: Employee Benefits Supplemental and Concentration $17,418	2100: Classified Paraeducator Salaries Supplemental and Concentration $155,587.52 3000-3999: Employee Benefits Supplemental and Concentration $24,140.53

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.6 Offer additional instructional software programs to support student outcomes, such as: • Accelerated Reader • Accelerated Math • Math Facts in a Flash • English in a Flash • STAR Math • STAR Reading • STAR Early Literacy • Zingy Science • Brain Pop	**2.6 Offered additional instructional software programs to support student outcomes,** such as: • Accelerated Reader • Accelerated Math • Math Facts in a Flash • English in a Flash • STAR Math • STAR Reading • STAR Early Literacy • Zingy Science • BrainPOP • Khan Academy	5800: Other Services & Operating Expenditures Lottery $60,000	5800: Other Services & Operating Expenditures Lottery $58,862.66

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.7 Provide one Teacher on Special Assignment (TOSA) and a para educator at each elementary site to offer remediation and/or enrichment to students as well as professional development and support for teachers	**2.7 Provided one Teacher on Special Assignment (TOSA) and a paraeducator at each elementary site to offer remediation and/or enrichment to students as well as professional development and support for teachers.** • Forty (40) minutes of remediation was provided daily to selected students in each grade	1100: Certificated Teacher Salaries Supplemental and Concentration $281,751 2100: Classified Paraeducator Salaries Supplemental and Concentration $34,736 3000-3999: Employee Benefits Supplemental and Concentration $83,182	1100: Certificated Teacher Salaries Supplemental and Concentration $292,232.00 2100: Classified Paraeducator Salaries Supplemental and Concentration $36,558.00 3000-3999: Employee Benefits Supplemental and Concentration $85,247.00

	level (1-5) in the area of language arts. Unduplicated students were targeted for remediation.		

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.8 Offer an Advancement Via Individual Determination (AVID) Program to prepare students for college and other post-secondary opportunities • Membership Fees • Teacher Stipend • Travel, Training and Conference Fees • Curriculum • Miscellaneous Program Costs	**2.8 Offered an Advancement Via Individual Determination (AVID) Program to prepare students for college and other post-secondary opportunities. One section in grade 7 and one section in grade 8 was offered for a total of two sections. Students may start AVID in grade seven and continue on in high school.** • Membership fees • Teacher Stipend • Travel, training and conference fees • Curriculum • Miscellaneous program costs	1100: Certificated Teacher Salaries Supplemental and Concentration $11,773 2900: Other Classified Salaries Supplemental and Concentration $2,000 3000-3999: Employee Benefits Supplemental and Concentration $2,687 4300: Materials & Supplies Supplemental and Concentration $1,000 5200: Travel & Conference Supplemental and Concentration $7,261 5300: Dues & Memberships Supplemental and Concentration $2,325 5800: Other Services & Operating Expenditures Supplemental and Concentration $1,200	1100: Certificated Teacher Salaries Supplemental and Concentration $9,829.68 2900: Other Classified Salaries Supplemental and Concentration $6,736.28 3000-3999: Employee Benefits Supplemental and Concentration $2,419.99 4300: Materials & Supplies Supplemental and Concentration $995.79 5200: Travel & Conference Supplemental and Concentration $17,854.79 5300: Dues & Memberships Supplemental and Concentration $2,948.00 5800: Other Services & Operating Expenditures Supplemental and Concentration $1,012.63

Action 9

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

2.9 Offer course electives which better equip our students for high school level coursework • Spanish 1A and 1B • Zero Period P.E. - allows students access to more electives during the school day	**2.9 Offered course electives which better equip our students for high school level coursework** • Spanish 1A and 1B • Zero Period P.E. - allowed students access to more electives/enrichment during the school day.	1100: Certificated Teacher Salaries Supplemental and Concentration $70,452 3000-3999: Employee Benefits Supplemental and Concentration $19,363	1100: Certificated Teacher Salaries Supplemental and Concentration $73,163.99 3000-3999: Employee Benefits Supplemental and Concentration $19,172.27

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.10 Offer enrichment opportunities to prepare students to be College and Career Ready	**2.10 Offered enrichment opportunities to prepare students to be College and Career Ready** • College themes on campus and in classrooms • Individual colleges highlighted • AVID Grades 7 & 8 • Continued AVID Training of content teachers • College banners featuring teachers' education • First year of PSAT Testing • Broad course of student that allows access for all to prepare for college and career including the following electives in grades 6-8: STEM, Spanish and Computer Sciences • Saturday Enrichment Academy • College & Career (including technical training) exploration and research • Microsoft Word, Excel & Powerpoint training • Mindset & Expectations • Experiences with collaboration	4300: Materials & Supplies Lottery $5,000	4300: Materials & Supplies Lottery $0.00

	and working in teams • Bringing parents into the college/career discussion		

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.11 Continue Professional Learning Communities (PLCs)	**2.11 Continued Professional Learning Communities (PLCs).** • Each school was provided with four rounds of release days to analyze data by grade level and/or department. Teachers were able to disaggregate data to target the needs of our unduplicated students.	1100: Certificated Teacher Salaries Supplemental and Concentration $20,760 3000-3999: Employee Benefits Supplemental and Concentration $3,830	1100: Certificated Teacher Salaries Supplemental and Concentration $20,755.00 3000-3999: Employee Benefits Supplemental and Concentration $3,829.31

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.12 Provide Visual, Applied, Performing Arts Program • Continue Integrated Arts Program in grades TK-5. Students will have the opportunity every third year to participate in a performing arts program that integrates the areas of the Arts with core content curriculum. • Purchase Integrated Arts Program materials • Purchase Art and Music Program instructional materials (6-8) • Provide (1) Elementary District Music/Movement teacher • Purchase Music Program (TK-5) instructional materials • Provide (4) Art and Music teachers (6-8)	**2.12 Provided Visual, Applied, Performing Arts Program** • Continued Integrated Arts Program in grades TK-5. Students in grades 1 and 4 had the opportunity to participate in a performing arts program that integrated the areas of the Arts with core content curriculum. • Purchased Integrated Arts Program materials • Purchased Art and Music Program instructional materials (6-8) • Provided (1) Elementary District Music/Movement teacher • Purchased Music Program (TK-5) instructional materials • Provided (4) Art and Music teachers (6-8)	1100: Certificated Teacher Salaries Supplemental and Concentration $430,608 3000-3999: Employee Benefits Supplemental and Concentration $126,947 4300: Materials & Supplies Supplemental and Concentration $13,000	1100: Certificated Teacher Salaries Supplemental and Concentration $393,772.50 3000-3999: Employee Benefits Supplemental and Concentration $114,512.11 4300: Materials & Supplies Supplemental and Concentration $11,029.11

• Provide (1) Computer Science Arts teacher (6-8)	• Provided (1) Computer Science Arts teacher (6-8)		

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.13 Assure that services and requirements related to English learners are met • Provide (1) EL Coordinator per school site to ensure students receive required daily ELD minutes, monitor academic achievement of students and administer the required state language assessment to determine eligibility for the EL Program • Provide EL Para educators to school sites to support the academic program, develop language skills and administer the current state language assessment • Provide one EL Clerk at the middle school to assist the EL Coordinator with monitoring EL student enrollment, assessment, placement and reclassification of students. This ensures EL placement, programming and compliance requirements are met. • Assess students with the current state language assessment during the summer when possible to limit the amount of time students and examiners are out of the classroom • Provide additional instructional software programs to support language acquisition and proficiency such as English in a	**2.13 Assured that services and requirements related to English learners were met** • Provided (1) EL Coordinator per school site (for a total of 4) to ensure students received required daily ELD minutes, monitored academic achievement of students, and administered the required state language assessment to determine eligibility for the EL Program • Provided EL Paraeducators to school sites to support the academic program, develop language skills, and administer the current state language assessment • Provided (1) EL Clerk at the middle school to assist the EL Coordinator with monitoring EL student enrollment, assessment, placement, and reclassification of students. This ensured EL placement, programming and compliance requirements were met. • Assessed students with the current state language assessment at alternative times when possible to limit the amount of time students and examiners were out of the classroom during core instructional time • Provided additional instructional	1100: Certificated Teacher Salaries Supplemental and Concentration $16,000 2100: Classified Paraeducator Salaries Supplemental and Concentration $154,834 2400: Classified Clerical/Office Salaries Supplemental and Concentration $13,518 3000-3999: Employee Benefits Supplemental and Concentration $18,744 5800: Other Services & Operating Expenditures Lottery $5,000	1100: Certificated Teacher Salaries Supplemental and Concentration $16,000.00 2100: Classified Paraeducator Salaries Supplemental and Concentration $157,948.81 2400: Classified Clerical/Office Salaries Supplemental and Concentration $14,574.39 3000-3999: Employee Benefits Supplemental and Concentration $21,030.67 5800: Other Services & Operating Expenditures Lottery $0.00

Flash and other software to address the needs of new-comers	software programs to support language acquisition and proficiency such as English in a Flash and other software to address the needs of newcomers		

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.14 Offer Enrichment Mini Grants (TK-5)	**2.14 Offered Enrichment Mini Grants (TK-5)** • The District awarded a total of 11 Enrichment Mini Grants for a total of $11,108.79. The focus of the grants was to provide enrichment opportunities for all students (including but not limited to unduplicated and special education students) in the area of STEM (science, technology, engineering and mathematics).	4300: Materials & Supplies Lottery $75,000	4300: Materials & Supplies Lottery $8,526.25

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.15 Continue implementation of PBIS • Continued implementation of PBIS at all school sites will allow students to access curriculum. The staff will be trained in the use of positive behavioral intervention and will have a variety of strategies to manage behavior. • Provide teacher release time for training • Pay contract costs • Materials • Stipend	**2.15 Continued implementation of PBIS** Continued implementation of PBIS at all school sites allowed student to access curriculum. The staff was trained in the use of positive behavioral intervention and supports and have a variety of strategies to manage behavior. • Provided teacher release time for training • Paid contract costs • Purchased materials • Stipend	1100: Certificated Teacher Salaries Supplemental and Concentration $10,000 3000-3999: Employee Benefits Supplemental and Concentration $1,845 4300: Materials & Supplies Supplemental and Concentration $10,000 5800: Other Services & Operating Expenditures Supplemental and Concentration $4,000	1100: Certificated Teacher Salaries Supplemental and Concentration $9,895.00 3000-3999: Employee Benefits Supplemental and Concentration $1,825.42 4300: Materials & Supplies Supplemental and Concentration $4,668.46 5800: Other Services & Operating Expenditures Supplemental and Concentration $6,528.59

	Creek View - Tier 3 Training. Continued work on Tier 2 Interventions and utilization of data. Mountain View - Tier 2 Training Ranch View - Tier 2 Training Grace Yokley - Tier 3 Training. Continued work on Tier 2 Interventions and utilization of data.		

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.16 Provide Library Services at all school sites • Provide Library Media Technicians/Aides to staff libraries • Provide materials	**2.16 Provided Library Services at all school sites** • Provided Library Media Technicians/Aides to staff libraries • Provided materials • Students had a weekly library period (TK-5) to visit the library. • Students in grades 6-8 had daily access to the library, including any additional times scheduled by teachers. • School libraries were staffed and open during the school day.	2200: Classified Support Staff Salaries Supplemental and Concentration $109,897 3000-3999: Employee Benefits Supplemental and Concentration $22,434 4200: Other Books Supplemental and Concentration $3,183	2200: Classified Support Staff Salaries Supplemental and Concentration $89,838.00 3000-3999: Employee Benefits Supplemental and Concentration $12,763.00 4200: Other Books Supplemental and Concentration $2,947.39

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.17 Provide Discretionary Allocations to sites to allow each school to meet the individual needs of the site and improve the level of academic support students receive at school	**2.17 Provided Discretionary Allocations to sites to allow each school to meet the individual needs of the site and improve the level of academic support students receive at school**	4300: Materials & Supplies Supplemental and Concentration $52,654	4300: Materials & Supplies Supplemental and Concentration $53,793.53

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.18 Maintain and/or increase the number of and access to technological devices • Purchase additional technological devices for student use • Purchase additional technological devices for teacher instructional use • Provide appropriate assistive technology for student access as needed • Continue Technology Specialist to meet technology needs in the classrooms and support instructional devices	**2.18 Maintained and/or increased the number of and access to technological devices** • Purchased additional technological devices for student use to fully implement the District Technology Plan: Creek View - 164 Mountain View - 190 Ranch View - 194 Grace Yokley - 732 District Total: 1,280 This allowed all students in grades 3-8 to have a 1:1 ratio • Purchased additional technological devices for teacher instructional use: TVS - 3 Apple TVs - 3 Document Cameras - 7 iPads - 3 Projectors - 4 Printer - 1 Laptop - 1 • Provided appropriate assistive technology for student access as needed • Continued Technology Specialist to meet technology needs in the classrooms and support instructional devices	2200: Classified Support Staff Salaries Supplemental and Concentration $52,000 3000-3999: Employee Benefits Supplemental and Concentration $22,890 4300: Materials & Supplies Supplemental and Concentration $50,000	2200: Classified Support Staff Salaries Supplemental and Concentration $53,893.00 3000-3999: Employee Benefits Supplemental and Concentration $23,377.00 4300: Materials & Supplies Supplemental and Concentration $309,679.65 4400: Non-Capitalized Equipment Supplemental and Concentration $59,655.41

Action 19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.19 Monitor internet speed and access. Improve network	**2.19 Monitored internet speed and access.**	4400: Non-Capitalized Equipment Base $20,000	4400: Non-Capitalized Equipment Base $57,915.60

infrastructure as needed.	•We continued to monitor internet speed as we have recently deployed 1,316 new Chromebooks •Our method of collection was our web filter •Improvements/adjustments were made as needed		4300: Materials & Supplies Base $14,418.47

Action 20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.20 Pilot and Purchase new Instructional Materials aligned to state standards • None this year	**2.20 Pilot and Purchase new Instructional Materials aligned to state standards.** • There were no adoptions this year • The Science Department (6-8) worked over the course of the year designing curriculum aligned to NGSS since the standards have been adopted, but the state has not approved any NGSS-aligned instructional materials. • History-Social Science materials will be piloted and adopted during the upcoming school year. Representatives from our district attended the county publishers fair to preview materials.		No Adoptions this year

Analysis

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

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

The actions and services were fully implemented as planned other than 2.2 and 2.20.

2.2 Purchase supplemental materials aligned to common core standards as needed was not needed. We did not determine that any supplemental materials were needed to be used as "bridge materials" to transition teachers and students to new state standards.

2.20 Pilot and purchase new instructional materials aligned to state standards was not planned for 2017-18. History/Social Science materials were previewed during the 2017-18 school year with actual purchase to be completed during the 2018-19 school year. Science materials are tentatively planned to be purchased during the 2019-20 school year.

The District offered a variety of services to improve the level of academic support students receive at school. The District provided focused and targeted professional development aligned to LCAP goals.

At the middle school level, a lab supply allocation was made to support NGSS implementation, an AVID Program, an offering of rich electives (including, but not limited to Spanish and zero period PE) that prepare students for high school and a counselor was provided to support student achievement.

At the elementary level, Teachers on Special Assignment (TOSAs) were provided to remediate students in ELA. Students participated regularly in visual, applied and performing arts programs. Elementary teachers may apply to the District twice a year to fund teacher-created mini grants to fund enrichment STEM activities.

At all levels (TK-8), staff was offered numerous instructional software programs to assess student progress and support the implementation of California State Standards. Paraeducators were provided TK-8 to support all students (including unduplicated) in the general education, special education and English learner programs. All four schools continued to focus on preparing students to be college and career ready, provide support to English learners and provide access to all students to school libraries. Continued training and implementation of PBIS at all schools is intended to teach students behavioral expectations, increase engagement, provide a strong school climate and increase achievement. Professional Learning Communities (PLC) allowed teachers time to work collaboratively to collect and analyze data and make data-informed instructional decisions. All schools were funded with discretionary site funds so they may make local decisions to best meet the needs of their students. Lastly, Chromebooks were purchased to fully implement the District Technology Plan which provides computers to students at the following ratios: grade TK & K 1:6, 1st grade 1:3, 2nd grade 1:2, 3-8 grades 1:1. Chromebooks allowed students to fully access the instructional program and teach digital literacy skills. Technology for teachers was purchased as needed, which included TVs, Apple TVs, document cameras, iPads, projectors, printers

and laptops. Internet speed and access were deemed as appropriate with the deployment of an additional 1,300 Chromebooks. No supplemental materials were provided to support core materials as it was determined that there was not a need.

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

We use both qualitative and quantitive data (as shown above) to determine effectiveness of our actions and services. The district is always reviewing programs for effectiveness and looking for opportunities to improve. Parents, students, teachers, administrators, staff and stakeholders are all apart of this input. The purpose of this goal was to provide additional opportunities to students above the core instructional program. Each of these activities were part of an integrated offering of support that provided a strong and effective instructional program for students. Each of these can be evaluated for *effectiveness* individually, but it is the sum of all that we offer that we are looking at. During classroom observations, there was evidence of teachers using strategies provided during staff development opportunities, including AVID and NGSS.

At the middle school level, Science teachers were able to provide more NGSS lab experiences for students due to the NGSS lab allocation provided by the district. The AVID program, although relatively new, continued to meet all of the benchmarks from RIMS AVID. The feedback from parents, staff and students has been very positive. Offering a zero (PE) period this year has been a great addition. Students may now pick up an extra elective. This allowed our students to be even more engaged and take a second elective (such as Spanish) that will help to prepare them for high school. We have seen students who were regularly late to first period last year participate in zero period PE this year and not have tardy issues. Parents liked being able to bring their child to school on their way to work (at 6:30am). The feedback regarding zero period has also been very positive from students, staff and parents. Our counselor continued to be a vital part of the support network we offer to students.

At the elementary level, the TOSA program has been shown to be effective in getting students remediated. As students closed the achievement gap, they were exited from the program and new students were offered an opportunity. If students need support year after year, they were afforded that opportunity. TOSAs also provided instructional support and coaching to teachers. Students in grades TK-5 participate every third year in a visual and performing performance. These events were standing room only and were important events to bring in the community. Students participated regularly in music instruction. This was our first year offering mini-grants to elementary teachers. We have found this an effective way to fund and support teachers who have extra-ordinary ideas but no way to fund them. Although we have found this to be an effective use of funds, we will continue to monitor this program as it is still relatively new.

At all levels (TK-8), staff was offered numerous technology programs to assess student progress and provide instructional support of state standards. In an effort to increase the offerings of math programs available to teachers and students, we added Khan Academy this year. It has been a slow start, but we are continuing to survey teachers and working to remove barriers, such as providing additional staff development and purchasing student technology (also included in this goal). Programs were reviewed annually for

appropriateness and effectiveness, which includes parent, student, administrator and teacher feedback. Paraeducators provided invaluable support to students and teachers during the instructional day. Paraeducators supported all students including unduplicated, English learners, general education and Special Education students. We have expanded College and Career readiness to include offering the PSAT for middle school students. Evaluation of this program will be on-going as this is our first year offering this assessment opportunity. So far, there has been excitement from various stakeholder groups regarding this offering. As a TK-8 district, this allows us to show our students that we value and offer opportunities to prepare students for career and college. Our English Learner program offered coordinators and paraprofessionals at each site to support teachers and students. As the EL Progress indicator is a new measure, we continue to evaluate our progress and the multiple factors which make up this indicator. Our reclassification rate is strong (15.4%). We will continue to monitor EL student growth on both the ELPAC and CAASPP. Our school libraries continued to offer a welcoming and helpful environment for students and staff. Libraries were well-stocked and meetings for staff provided support and resources. An annual allocation per student was provided to each school library to help with needed supplies. PBIS continued to be implemented at all four sites. This is a process and as we see the need arises, we will step back and offer additional training, support and resources. All of our schools continued to progress towards full implementation. This was our second year of implementing Professional Learning Communities (PLC). Opportunities for teachers to meet and collaborate over data were valued. It has been recommended that teachers need to meet more regularly, however due to scheduling and substitute restrictions, four half-days was the maximum we can offer during the school day. The four half-days was valuable and will continue. Discretionary site funding was valued by school sites as their local decision-making. Funds have been spent effectively by site teams. Implementation of the District Technology Plan was completed in March 2018. Teachers, staff, parents and students have been very pleased with the full-implementation of this plan. Our time to monitor the effectiveness of this plan has been limited. So far we have seen teachers and students using the new technology to support instruction and grade level standards. Internet speed and access have not been barriers to technology use. We will continue to evaluate the use of this new technology during the 2018-19 school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

All employee groups received a 3.63 salary increase, which caused increased estimated expenditures vs. budgeted expenditures for all actions and services with salaries and benefits. Attendance at the professional development day (Goal 2.1) was lower than projected. The district cost for AVID tutors (Goal 2.8) was higher than budgeted and subsequently increased in the future years. Travel was also up for AVID based on the impact of switch from a July to June training crossing fiscal year; which doubled our expense in one year. For the integrated arts program (Goal 2.12) there was a reduction in salaries and benefits due to the retirement of a veteran teacher. Participation in the enrichment mini grant (Goal 2.14) was not as strong a projected for the first year; we expect participation to increase in 2018/19. There is a reduction in salaries and benefits for library (Goal 2.16) based on a restructuring from one full time position to two part time positions at Ranch View Elementary. The greatest material difference is with technology (Goal 2.18 & 2.19). The board approved a purchase of approx. $360,000 in technology in order to reach our technology plan.

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.

The District is expanding the offering of Summer Math Institute (staff development) as indicated in Goal 1. We will continue to offer training to teachers in grades 4-6, but add a two-day session for teachers in grades TK-3. An additional day will also be provided to 6-8 math teachers. We are expanding NGSS training to offer training to grades 2-5 in the 2018-19 school year (Goal 2, Action/Services 1). The focus for training will continue to be Math, ELA/ELD, NGSS and meeting the individual needs of students with disabilities. We will continue to monitor the implementation of state standards to evaluate the need for supplemental materials. Materials will be purchased if necessary (2.2). Special Education paraeducators provide support in addressing the needs of our unduplicated students within the special education setting and are being provided in Goal 2.5. We provided the opportunity for teachers to participate in Khan Academy during the 2017-18 school year. We will continue to offer support and assistance with this program during the 2018-19 school year (Goal 2, Action/Services 7). In an effort to increase the language proficiency of our English learners, our teachers will be provided with a half day training and we plan to purchase instructional materials to address the needs of current English learners as well as new-comers (Goal 2.13). Additional clarification was also provided in Actions and Services 2.13 to clarify the role of the EL Coordinators provided at each site. The Coordinator provides a higher level of service to staff including providing professional growth, resources and support to both students, staff and parents. Teacher technology will be reevaluated for need during the 2018-19 school year (Goal 2, Action/Services 18). We will be purchasing and potentially piloting History/Social Science Instructional Materials during the 2018-19 school year (Goal 2, Action/Services 20). During the 2017-18 school year, teachers began using the new Language Arts curriculum that was adopted in 2016-17. As the need for data has increased significantly, it has been determined that the district seek a solution to the increasing demand for data to drive instruction and support unduplicated students. Goal 2.21 will address this solution by assigning a part-time Principal on Assignment at the district office to focus on district analytics, equity and effectiveness. An Assistant Principal will be added to the site the principal is assigned at to back fill 40% of the time. The other 60% of the Assistant Principal's time will be spent teaching. A 40% teacher will be hired to back fill for the Assistant Principal.

The metric for monitoring multiple areas of progress for English learners will be shifting to the English Learner Proficiency Assessment for California (ELPAC) as data becomes available. Until ELPAC data becomes available, CELDT data will be used with 2% growth anticipated yearly in English Language Proficiency as indicated by the State English Learner Progress Indicator on the CA Schools Dashboard. This applies to metrics/outcomes b, e and f. The metric/outcome for CAASPP testing (outcome A) has been updated to reflect a growth of 5% in students meeting and exceeding expectations in both ELA and mathematics. All other Actions/Services in this goal will remain as written. We will be modifying our metric for implementation of state standards to be more reflective of the work being completed and the current status.

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

3. Deliver increased access to after school academic and extra-curricular activities

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator **Pupil Engagement** a. School Attendance Rate b. Chronic Absenteeism Rate c. Middle School Dropout Rate **17-18** a. School Attendance Rate will meet or exceed then minimum rate of 96% b. Chronic Absenteeism Rate will be maintained at a rate below 5% c. Middle School Dropout Rate will be maintained at or below 1% **Baseline** **Pupil Engagement** a. School Attendance Rate (2015-16) 96.3% b. Chronic Absenteeism Rate (2014-15) 0.07% c. Middle School Dropout Rate (2014-15) 0% (Zero)	**Pupil Engagement** a. School Attendance Rate as of May 2018 was 95.69%. We missed our goal by 0.31%. b. Chronic Absenteeism Rate for the 2016-17 school year was 8.9% This was well below the county average of 13.6% and the state average of 10.8%. This data is now being reported on the California School Dashboard. We believe the increase over the prior year (5.39% was due to a change in reporting methods. c.Middle School Dropout Rate was .04%. We met our goal in this area.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.1 WESELPA Arts and Writing Contest • All Special Education students will be offered the opportunity to participate in the WESELPA Arts and Writing Contest	**3.1 WESELPA Arts and Writing Contest** • All Special Education students were offered the opportunity to participate in the WESELPA Arts and Writing Contest	No additional cost	No additional cost

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.2 Offer Student Council/After School Clubs (Subject to student interest and staffing) • Elementary Student Council • Students Run Los Angeles (SRLA) • Spanish Club • Girl Talk • Bible Club • Drama Club • Reader's Club • Video Gamer's Club	**3.2 Offered Student Council/After School Clubs:** • Elementary Student Council • Students Run Los Angeles (SRLA) • Drama Club • Comic Book Club • Computer Club • Bible Club • Girl Talk Clubs vary year-to-year based on student interest and staffing.	Site fundraising	Site fundraising

Action 3

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

3.3 Offer Homework Club as additional academic support	**3.3 Offered Homework Club as additional academic support:** • Creek View - 1 class • Mountain View - 2 classes • Ranch View - 4 classes • Grace Yokley - Drop in model all year open to all students Differences in offerings are due to staffing limitations at some sites.	1100: Certificated Teacher Salaries Supplemental and Concentration $48,798 3000-3999: Employee Benefits Supplemental and Concentration $9,003	1100: Certificated Teacher Salaries Supplemental and Concentration $24,551.21 3000-3999: Employee Benefits Supplemental and Concentration $4,512.90

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.4 Offer an After School Sports Program (grades 6-8) • Provide Coaches • Provide Supplies • Provide Transportation	**3.4 Offered an After School Sports Program (grades 6-8)** • Provided Coaches • Provided Supplies • Provided Transportation	1900: Other Certificated Salaries Supplemental and Concentration $17,800 2900: Other Classified Salaries Supplemental and Concentration $4,800 3000-3999: Employee Benefits Supplemental and Concentration $4,520 4300: Materials & Supplies Supplemental and Concentration $1,650 5800: Other Services & Operating Expenditures Supplemental and Concentration $5,000	1900: Other Certificated Salaries Supplemental and Concentration $15,400.00 2900: Other Classified Salaries Supplemental and Concentration $7,600.00 3000-3999: Employee Benefits Supplemental and Concentration $3,872.28 4300: Materials & Supplies Supplemental and Concentration $1,559.14 5800: Other Services & Operating Expenditures Supplemental and Concentration $5,000.00

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.5 Offer a Summer School program to increase students instructional time (grades 2-6) • Hire Summer School principal,	**3.5 Offered a Summer School program to increase students' instructional time (grades 2-6)** • Hired Summer School principal,	1100: Certificated Teacher Salaries Supplemental and Concentration $25,290	1100: Certificated Teacher Salaries Supplemental and Concentration $28,627.50

teachers and staff • Purchase instructional materials	teachers and staff • Purchased instructional materials Summer School Attendance: Grade 2 - 52 students Grade 3 - 56 students Grade 4 - 53 students Grade 5 - 52 students Grade 6 - 102 students Total - 315 students Summer School was offered as a "jump start" into the upcoming school year. Students were offered 10 days of summer school prior to the start of the school year.	1300: Certificated Supervisor/Admin Salaries Supplemental and Concentration $5,204 2100: Classified Paraeducator Salaries Supplemental and Concentration $2,228 2200: Classified Support Staff Salaries Supplemental and Concentration $2,258 2400: Classified Clerical/Office Salaries Supplemental and Concentration $1,980 2900: Other Classified Salaries Supplemental and Concentration $1,568 3000-3999: Employee Benefits Supplemental and Concentration $7,695 4300: Materials & Supplies Supplemental and Concentration $1,580 4700: Food Purchases for Food Service Supplemental and Concentration $4,000 5900: Communications Supplemental and Concentration $600	1300: Certificated Supervisor/Admin Salaries Supplemental and Concentration $5,203.90 2100: Classified Paraeducator Salaries Supplemental and Concentration $2,228.40 2200: Classified Support Staff Salaries Supplemental and Concentration $2,355.04 2400: Classified Clerical/Office Salaries Supplemental and Concentration $1,981.00 2900: Other Classified Salaries Supplemental and Concentration $784.17 3000-3999: Employee Benefits Supplemental and Concentration $7,316.58 4300: Materials & Supplies Supplemental and Concentration $1,402.00 4700: Food Purchases for Food Service Supplemental and Concentration $1,795.00 5900: Communications Supplemental and Concentration $0.00

Action 6

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

3.6 Offer Saturday Enrichment Academy • Provide instructional materials	**3.6 Offered Saturday Enrichment Academy** • Provided instructional materials • All students were offered the opportunity to participate in additional instruction in areas of enrichment such as: The Art of Anime and Japanese Culture Building Better Bridges Dia de los Muertos Winter Holiday Traditions around the world Cultural Cooking The Art of Shading and Highlights	1100: Certificated Teacher Salaries Supplemental and Concentration $6,760 3000-3999: Employee Benefits Supplemental and Concentration $1,247 4300: Materials & Supplies Supplemental and Concentration $2,500	1100: Certificated Teacher Salaries Supplemental and Concentration $4,010.96 3000-3999: Employee Benefits Supplemental and Concentration $738.28 4300: Materials & Supplies Supplemental and Concentration $928.79

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 actions and services for this goal were fully implemented, except for action and service 3.3, offer Homework Club to students in grades 2-8. This goal was partially implemented as we were unable to fully staff this after school offering.

The District strives to provide additional services to students outside of the school day and/or above and beyond the core curriculum. All special education students were offered to opportunity to showcase their talents by participating in the WESELPA Art and Writing Contest. Clubs (middle school), Student Council (elementary), Saturday Enrichment Academy (middle school) and after school sports (middle school) opportunities are provided to engage students. Homework Club is provided in grades 2-5 to target specific students who would benefit from extra help in completing assignments. All students are welcome to participate, however priority is to English learners, foster youth and low income students. Jump Start Summer School is intended to provide students a "jump start" on the school year. Front-loading and transition services are offered to students as they begin the next grade level.

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

All of the actions and services for this goal blend nicely with actions and services from Goal 2 (Improve the level of service students receive at school) to effectively enhance the core program provided to students and engage them. Students participating in these actions and services report satisfaction with being able to participate and learn through these varied experiences. There is a nice balance of activities offered during and outside of the school day. According to parent, staff and student feedback, Drop-in Homework Club at the middle school has been extremely effective in providing additional support to students. Chromebooks with internet access are available for student use. Teachers are also available to assist students with homework. As reported by students, staff and parents, Saturday Enrichment Academy has been successful in building academic interest in students. They enjoy the time with teachers and the project-based learning activities. As reported by parents, staff and students, Jump Start Summer School has also been received well by parents and students. Students are excited to come and get a jump on the upcoming grade and school year. Our incoming 6th graders and the parents appreciate the opportunity for students to familiarize themselves with the middle school campus and instructional program.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

All employee groups received a 3.63 salary increase, which caused increased estimated expenditures vs. budgeted expenditures for all actions and services with salaries and benefits. The District was unable to fill all the sections of homework club (Goal 3.3) and Saturday Enrichment Academy (Goal 3.6) did not receive as many requests to teach as budgeted.

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.

The WESELPA Arts and Writing Contest (Goal 1) will continued to be offered to students, but no longer included in the LCAP. There is no cost or attachment to LCFF Funding. Clubs, Saturday Enrichment Academy topics and specific after school sports programs are offered based on staffing. We always continue to evaluate what is being offered for student interest and need. Modifications will be made as appropriate.

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

4. Increase student achievement by providing students with a safe environment staffed with highly qualified, appropriately credentialed teachers in the classroom and effective school/district administrators, who are supported by a strong support staff

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator **Basic Services** a. Students will have access to board-adopted instructional materials. b. Rate of teacher misassignment c. Facilities in good repair as indicated on the FIT (Facility Inspection Tool) and reported on the SARC. **17-18** a. 100% of Students will have access to board-adopted instructional materials. b. 0% rate of misassignment c. 100% of schools in good condition	**Basic Services** a. 100% of students had access to board-adopted instructional materials b. All of our teachers were appropriately assigned. Rate of Misassignment: 0% c. All sites were rated at good or exemplary as indicated on the Facility Inspection Tool (FIT) and were therefore in good condition.

Expected	Actual
Baseline **Basic Services** a. 100% of students have access to board-adopted instructional materials (2016-17). b. 0% rate of misassignment (2016-17) c. 100% of schools in good condition (2016-17)	
Metric/Indicator **Pupil Achievement** a. CAASPP Test Results - ELA b. CAASPP Test Results - Math c. CAASPP Test Results - Science (metric will be used when CAST becomes operational and the state releases data) d. English Learner Progress (State Indicator on CA Schools Dashboard) e. AMAO 1: Percentage of EL Students Making Annual Progress in Learning English f. AMAO2: Percentage of EL Students Attaining the English Proficient Level (CELDT) g. AMAO 3: Adequate Yearly Progress: EL Participation Rate (CAASPP) & EL Graduation Rate **17-18** a. CAASPP Test Results - ELA Increase growth by a minimum of 7 points over the prior year. b. CAASPP Test Results - Math Increase growth by a minimum of 5 points over the prior year. c. CAASPP Test Results - Science (metric will be used when CAST becomes operational and the state releases data) d. English Learner Progress (State Indicator on CA Schools Dashboard) - Our English language students will continue to maintain their high performance status. e. AMAO 1: English learners will meet or exceed annual growth target of 63.5% as determined by CDE. f. AMAO 2: EL students for less than 5 years will meet or exceed English language proficiency expectations of 26.7% while students who have been English learners for 5+ years will meet or exceed English language proficiency expectations of 54.7%. g: AMAO 3: EL Participation Rate (CAASPP): Will exceed expectation of 95% EL Graduation Rate: N/A (We are a K-8)	**Pupil Achievement** a. We did not meet this goal. Our scores in ELA in grades 3-8 declined 3.8 points. b. We did not meet this goal. Our scores in Math in grades 3-8 declined 5.2 points. c. Our Reclassification Rate exceeded the state average. For the 2016-17 school year, our rate was 15.4%, which exceeded the state average of 13.3%. d. We showed a decline on our EL indicator from the previous year. Our English Learner Indicator on the Dashboard indicates a medium status (74.2%) with a decline of 6% which earned us an "orange" status. e. Discontinued by CDE. A new baseline will be established with the new state assessment, ELPAC (English Language Proficiency Assessment for California). f. Discontinued by CDE. A new baseline will be established with the new state assessment, ELPAC (English Language Proficiency Assessment for California). g. Discontinued by CDE, however we tested 99% of our English Learners. EL Graduation Rate does not apply. We are a TK-8 District.

Expected	Actual
Baseline **Pupil Achievement** a. CAASPP ELA (Spring 2016) - 49% of students met/exceeded expectations (up from 42% the prior year). We were 3.6 points below 3 and increased 8.4 points. b. CAASPP Math (Spring 2016) - 30% of students met/exceeded expectations (up from 26% the prior year). We were 44.1 points below level 3 and increased 9.2 points. c.CAASPP Science (Spring 2016) Grade 5: 68% Advanced/Proficient Grade 8: 64% Advanced/Proficient d. English Learner Progress Indicator (Spring 2016) Status: High 75.5% e. AMAO 1: (2015-16) 66.9% of our English learners attained annual growth (exceeded state target of 62%) f. AMAO 2: (2015-16) 33.8% of our EL students for less than 5 years demonstrated English language proficiency (exceeded state target of 25.5%), while 67,9% of students who have been English learners for 5+ years demonstrated English language proficiency (exceeded state target of 52.8%). g: AMAO 3: (2015-16) EL Participation Rate (CAASPP): English Language Arts: 97% Mathematics: 98% EL Graduation Rate: N/A (We are a K-8)	

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
4.1 Provide a safe environment for students and staff • Continue to implement the VIPER Program • Complete School Safety improvements • Update Safety/Disaster Plans	**4.1 Provided a safe environment for students and staff** • Continued to implement the VIPER Program • Completed School Safety improvements such as: 1) Time & Alarm (security) - All Sites	5800: Other Services & Operating Expenditures Base $37,000	5800: Other Services & Operating Expenditures Base $36,795.44

annually • Provide student supervision • Provide crossing guards • Contract 24/7 Alarm Monitoring at all sites	2) Fire Protection& Alarm System Maintenance - All Sites 3) Door Lock & Handle Repair/ Replacement - Grace Yokley & District Office 4) General Electrical & Lighting Repair/Replacement Grace Yokley & District Office 5) Fire Door Repair & Certification - Grace Yokley & Creek View 6) Door Lock & Handle Replacement / Security Enhancements - Mountain View • Updated Safety/Disaster Plans annually • Provided student supervision • Provided crossing guards • Contracted 24/7 Alarm Monitoring at all sites		

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.2 Routine maintenance projects	**4.2 Completed routine maintenance projects:** • Air Conditioning Maintenance and Repairs – All Sites • Time & Alarm – All Sites • Fire Protection & Alarm Systems Maintenance – All Sites • Landscaping Maintenance / Lawns, Trees, Planters – All Sites	5600: Rentals, Leases & Repairs RRMA – Restricted Maintenance Account $100,000	5600: Rentals, Leases & Repairs RRMA – Restricted Maintenance Account $264,487.00

	• Pest Maintenance / Termites, Ants, Gophers – All Sites • Elevator Monitoring, Repair and Certification – All Sites • Door Lock and Handle Repair/Replacement – Grace Yokley & District Office • General Electrical and Lighting Repair/Replacement – Grace Yokley & District Office • General Plumbing Repairs – Grace Yokley & District Office • Fire Door Repair and Certification – Grace Yokley & Creek View School • Roof Repairs – Grace Yokley & Creek View School • School Marquee Replacement – Grace Yokley & Creek View School • Glass and Window Repair/Replacement – Creek View School • Door Lock & Handle Replacement / Security Enhancements - Mountain View School • General Plumbing Repair - Grace Yokley & Creek View School • Door Repair / Replacement - Grace Yokley and Creek View School • Electrical and Lighting Repair / Replacement - Creek View and Ranch View School

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.3 Deferred maintenance projects	**4.3 Completed deferred maintenance projects** • Classroom Carpet Replacement – Grace Yokley • MPR Flooring Removal and Replacement – Grace Yokley • Classroom and Library Carpet Replacement – Creek View School • Interior and Exterior Painting – Creek View School • Classroom, Library and Hallway Carpet Repair/Replacement – Mountain View School • Exterior Fascia Repair/Replacement – Mountain View School • Exterior Painting – Mountain View School • Classroom Carpet and Flooring Replacement – Ranch View School • Flooring Repair/Replacement Boys Restroom – Ranch View School	5600: Rentals, Leases & Repairs RRMA – Restricted Maintenance Account $80,000	5600: Rentals, Leases & Repairs Other $268,354.00

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.4 Provide staff development opportunities aligned to LCAP goals, which address the needs of low-income, foster youth and	**4.4 Provided staff development opportunities aligned to LCAP goals, which addressed the needs of low-income, foster youth, and English learners.**	5200: Travel & Conference Lottery $5,000	5200: Travel & Conference Lottery $872.00

English learners	• Eight paraeducators were sent to the California School Employees Association (CSEA) Paraeducator Conference.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.5 Provide Beginning Teacher Support and Assessment (BTSA) Program	**4.5 Provided beginning Teacher Induction program.** • Number of Teachers in New Teacher Induction - 10 • Number of Mentor Teachers - 6 Program support was provided by Riverside County Office of Education (RCOE) Center for Teacher Innovation (CTI).	1100: Certificated Teacher Salaries Supplemental and Concentration $13,280	1100: Certificated Teacher Salaries Supplemental and Concentration $14,400.00
		3000-3999: Employee Benefits Supplemental and Concentration $2,450	3000-3999: Employee Benefits Supplemental and Concentration $2,656.80
		5800: Other Services & Operating Expenditures Supplemental and Concentration $17,600	5800: Other Services & Operating Expenditures Supplemental and Concentration $22,000.00

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.6 Hire School Psychologist	**4.6 Hired a full-time School Psychologist**	1200: Certificated Pupil Support Salaries Special Education $101,633	1200: Certificated Pupil Support Salaries Special Education $102,165.00
		3000-3999: Employee Benefits Special Education $28,251	3000-3999: Employee Benefits Special Education $28,349.44

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 overall implementation of the actions/services towards this goal were fully implemented as intended to achieve this goal. Student and staff safety is a top priority of our Board of Trustees, especially in light of the tragic events occurring at schools around the

country. We have continued to partner with the Ontario Police Department to implement the Violent Intruder Police and Educators' Response (VIPER) program. We have also completed school safety improvements in consultation with Ontario Police Department and our architect/construction management company during the 2017-18 school year that include: upgrading fire protection and alarm systems, door lock and replacement, upgraded lighting and electrical and fire door repair and certification. Our safety and disaster plans are updated and staff is trained on them annually. We provide student supervision before school, during school and after school. Crossing guards are provided at selected intersections to allow students to arrive safely to school. We also provide alarm monitoring and camera security at all sites.

Routine and deferred maintenance projects include: air conditioning, security systems, fire protection, landscaping, pest management, elevator monitoring, marquee replacement carpet, plumbing, electrical and general repairs. For the entire list, please see 4.2 and 4.3 above. The district is committed to keeping schools maintained in good working order.

The District sent eight paraeducators to the Paraeducator Conference sponsored by CSEA. These paraeducators represented their respective school sites and brought back training materials and information to share with others. New teachers were provided with induction coaching and services. We expanded psychological services available to schools by hiring an additional school psychologist.

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

The implementation of the actions/services for this goal are intended to provide supports for students to increase student achievement. It also allowed us to meet all of our metrics for basic services. One hundred percent of all of our students all have access to Board-adopted instructional materials, all of our teachers are appropriately credentialed for their assignments, and all sites are determined to be in good condition according to the Facility Inspection Tool (FIT).We continue to work towards meeting all of our Pupil Achievement metrics as indicated above in the Annual Measurable Objectives section for this goal.

A basic need of students is to have access to clean and safe facilities and a quality school staff. This is our first year offering New Teacher Induction. We've found this to be a valuable support to our new teachers and plan to continue this service in future years. Our induction coaches have also grown through the experience of supporting new staff. Adding a school psychologist has allowed students to receive services in a timely manner.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

All employee groups received a 3.63 salary increase, which caused increased estimated expenditures vs. budgeted expenditures for all actions and services with salaries and benefits. Both routine maintenance (Goal 4.2) and deferred maintenance (Goal 4.3) show higher estimated expenditures vs. budget expenditures based on the number of additional projects and repairs necessary this year.

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.

Since the School Psychologist has been hired, it will no longer indicate to hire a school psychologist in the Goals, Actions & Services for 4.6.

The metric for monitoring multiple areas of progress for English learners will be shifting to the English Learner Proficiency Assessment for California (ELPAC) as data becomes available. Until ELPAC data becomes available, CELDT data will be used with 2%growth anticipated yearly in English Language Proficiency as indicated by the State English Learner Progress Indicator on the CA Schools Dashboard. This applies to metrics/outcomes b, e and f.

The metric/outcome for CAASPP Testing (outcome A) has been updated to reflect a growth of 5 points (from 7) in the area of mathematics to align with the metric in Goal 2.

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?

LCFF/LCAP General Information Meeting - Parents and Community
Date held: **October 9, 2017 8:30 a.m. and 5:00 p.m.**
Invitations sent via written and automated messaging to all parents. Provided an overview of the accountability process of LCAP and updates to the 2017-18 goals and activities. An open forum question and answer session followed by a stakeholder activity to provide specific feedback on each LCAP goal. Groups represented included: district administrators, principals, teachers, parents (including those of low-income, English learners and foster youth), members of the Board of Trustees, bargaining units, and certificated and classified employees.

LCFF/LCAP Presentation to the Board of Trustees and Stakeholders
Date held: **October 9, 2017**
Provided an overview of the LCAP and data collected to drive the direction of future years.

DELAC Meetings
Date held: **October 26, 2017**
The goals of the LCAP were presented and discussed. Parents were informed of the new opportunities available to all students and were pleased with the variety of choices their students will now have.
Date held: **April 19, 2018**
The annual update of the LCAP was presented and discussed. The updated goals for next year were presented and parents informed of new opportunities available to all students.
Date held: **May 31, 2018**
A complete preliminary draft was shared and discussed with attendees. Input from participants was solicited, and no formal comments were provided. Attendees were notified of the date and location of the public hearing.

LCAP Stakeholder/Parent Advisory Committee
Date held: **October 18, 2017**
Invitations were sent via email and written notice to all committee members. Provided an overview of the LCAP and updates for the 2018-19 through 2020-21 goals and activities.
Date held: **January 31, 2018**
Invitations were sent via email and written notice to all committee members. Survey results were shared with the committee members and data from the California School Dashboard were presented.

Date held: **April 11, 2018**
Invitations were sent via email and written notice to all committee members. A finalized draft of the Annual Update was shared and discussed with attendees. Input from participants was solicited and no formal comments were provided
Date held: **May 31, 2018**
Invitations were sent via email and written notice to all committee members. A complete preliminary draft was shared and discussed with participants. Input from participants was solicited and no formal comments were provided. Attendees were notified of the date and location of the public hearing.

LCFF/LCAP Stakeholder Survey - Community, Parents, Staff and Students
Dates available: **November 27 - December 22, 2017**
An electronic survey was available for parents, staff and students to participate in to provide input on the school climate for each school site for the 2017-18 school year.

Stakeholder Meeting with Middle School Students
Date held: **November 28, 2017**
The goals of the LCAP were discussed with middle school Renaissance students. Students provided a list of what items are working weel, items they would like to see changed or expanded, and recommendations to help with the transition from 5th to 6th grade.

District Assessment and Accountability Presentation to the Board of Trustees
Date held: **November 13, 2017**
A detailed accountability presentation was made to the Board of Trustees. Data was shared from various state assessments including CAASPP, Physical Fitness and CELDT.

The Local Control Funding Formula is Reaching Full Implementation - What Does This Mean? Presentation to the Board of Trustees
Date held: **January 8, 2018**
A detailed presentation was made to the Board of Trustees. Data regarding funding and the use of supplemental and concentration dollars were shared.

LCFF/LCAP Updates to the Board of Trustees
Dates held: **February 13, 2018; March 12, 2018; April 9, 2018; May14, 2018**
Updates were presented to the Board of Trustees on the progress of the next LCAP and progress monitoring for the current year.

MVSD Board of Trustees - LCAP Public Hearing
Date held: **June 11, 2018 7:00 PM**
Mountain View School District Office
2585 S. Archibald Ave.
Ontario, CA 91761
Notification posted May 14, 2018 at all school locations and district office.

MVSD Board of Trustees - LCAP Submitted for Approval
Date held: **June 14, 2018 3:00 PM**
Mountain View School District Office

2585 S. Archibald Ave.
Ontario, CA 91761
Invitations were issued in a variety of communication strategies for all meetings, including translated information on the district website, fliers/posters, automated phone calls, direct appeal by principals in person and by phone calls, through teachers and pupils.

Impact on LCAP and Annual Update

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

Parents and community understood the impact of LCFF and LCAP and provided input as to how they would like to be included in the process as well as their ideas for the use of funds. Monitoring of student progress towards LCAP goals was discussed and reviewed, which allowed parents to be informed decision makers. Input from this meeting and subsequent meetings were used to guide the direction of the district to meet the need of the local community.

The Board of Trustees began the goal setting process for the district to focus the direction of the LCAP. Monitoring of student progress towards LCAP goals was discussed and reviewed, which allowed the Board to make informed decisions.

The DELAC was educated on the LCFF and LCAP to understand the impact and how they were an important stakeholder group. Monitoring of student progress towards LCAP goals was discussed and reviewed, which allowed the DELAC to make informed decisions. The DELAC provided input as to their priorities for the English learner subgroup.

The S/PAC served as the Parent Advisory Group for the LCAP. The committee was made up of parents, teachers, administrators and classified personnel, including representatives for English learners, special education, low-income, and foster youth. Input from the committee was gained and incorporated into the priorities of the LCAP. Data allowed all stakeholders to be informed decision makers.

The results from the various groups helped guide the priorities and direction of the LCAP.

Information from the Assessment and Accountability Presentation allowed the Board of Trustees to be fully informed decision makers.

Data was shared from the eight state priorities. State testing and progress monitoring data were used to determine progress, which guided the direction of the LCAP. The LCAP updates to the Board of Trustees were intended to provide information, gain direction and offer transparency regarding the development of the LCAP. This was an essential part of the process of developing the LCAP.

The Public Hearing was an opportunity for the Board of Trustees to receive community input regarding the LCAP.

Approval allowed for implementation of the LCAP. Informed stakeholder groups provided feedback to develop outcomes, services and actions to support the goals. From there, the district team aligned services and actions to address the needs of all students with additional supports specific to our significant subgroups. Decisions were not made based on any one meeting, but using the totality of

stakeholder input over all stakeholder groups. The feedback has been positive regarding goals, actions and services. These were refined based on staff and stakeholder input.

Annual Update

Monitoring of student progress towards the district's LCAP goals was discussed and reviewed with all stakeholder groups: Community, Stakeholder/Parent (LCAP) Advisory Committee, Board of Trustees, District English Language Advisory (DELAC), District Curriculum Council (DCC), cabinet and the district leadership team. Providing data and transparency allowed the aforementioned stakeholder groups to be informed decision makers. Decisions were made based on data, not assumptions. Informed stakeholder groups provided feedback to develop outcomes, services and actions to support the goals. Input was then used to guide the direction of the district to meet the needs of the local community. From there, the district team aligned services and actions to address the needs of all students with additional supports specific to our significant subgroups. The district was responsive to making modifications and changes to meet the needs of the students and local community. Decisions were not made based on any one meeting, but using the totality of stakeholder input over all stakeholder groups. The feedback has been positive regarding goals, actions and services since they have been refined annually based on staff and stakeholder input.

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

1. Increase student achievement in the area of mathematics

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Based on our metrics, data from the California Schools Dashboard, stakeholder engagement, and the annual update process, our students struggle with the transition from elementary to middle school in the area of mathematics. Attention will be focused on strengthening our mathematics program district-wide as well as supporting students in the transition from fifth to sixth grade.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Pupil Achievement a. CAASPP: Math	**Pupil Achievement** a. CAASPP: Math (Spring 2016) Status - 3.6 points below level 3. We increased 9.2 points. 30% of students met or exceeded (up from 26% prior year)	Demonstrate consistent growth over prior year. Overall, increase by a minimum of 5 points.	Demonstrate consistent growth over prior year. Overall, increase by a minimum of 5 points.	Demonstrate consistent growth over prior year. Overall, increase by a minimum of 5 points.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Other Pupil Outcomes a. District Progress Monitoring: STAR Math	**Other Pupil Outcomes** a. District Progress Monitoring: STAR Math Winter 2016-17 Grades 1-5 Percentile Rank: 59.3 Grades 6-8 Percentile Rank 45.5	Demonstrate growth from prior year.	Demonstrate growth from prior year.	Demonstrate growth from prior year.

Planned Actions / Services

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

Action 1

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

1.1 Offer After School Math Intervention for Grades 2-5	1.1 Offer After School Math Intervention for Grades 2-5	1.1 Offer After School Math Intervention

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$46,467	$39,192	$39,795
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1100: Certificated Teacher Salaries	Certificated Salaries Employee Benefits	Certificated Salaries Employee Benefits
Amount	$8,574		
Source	Supplemental and Concentration		
Budget Reference	3000-3999: Employee Benefits		

Action 2

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

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

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
New Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.2 Offer a Summer Math Institute for teachers • Target grades 4-6 to help with the transition from elementary to middle school	**1.2 Offer a Summer Math Institute for teachers** • Target grades TK-6 to help with the transition from elementary to middle school. Training will be offered to both grade spans: TK-3 and 4-6 and include all special education teachers.	**1.2 Offer a Summer Math Institute for teachers** • Target grades 4-6 to help with the transition from elementary to middle school. Training will be offered to both grade spans: TK-3 and 4-6 and include all special education teachers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$30,000	$79,568	$80,793
Source	Educator Effectiveness	Base	Base
Budget Reference	1100: Certificated Teacher Salaries	Certificated Salaries Employee Benefits	Certificated Salaries Employee Benefits
Amount	$5,535		
Source	Educator Effectiveness		
Budget Reference	3000-3999: Employee 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	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.3 Offer Professional Development to support State Standards using the adopted math curriculum (TK-8)	**1.3 Offer Professional Development to support State Standards (TK-8). See Goal 2.1.**	**1.3 Offer Professional Development to support State Standards (TK-8) as Title II and other staff development funds are available. The use of general funds for this purpose is negotiable.**

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$47,873		
Source	Educator Effectiveness		
Budget Reference	1100: Certificated Teacher Salaries	See Goal 2.1	As funds become available
Amount	$8,833		
Source	Educator Effectiveness		
Budget Reference	3000-3999: Employee 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: Grace Yokley Middle School Specific Grade Spans: 6th Grade

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	

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.4 Lower class sizes in 6th grade Math courses • Two-year pilot (Year 1 of 2)	**1.4 Lower class sizes in Math courses (Grades 6-8)** • Two-year pilot (Year 2 of 2)	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$96,085	$193,814	
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	1100: Certificated Teacher Salaries	Certificated Salaries Employee Benefits	

Amount	$27,361		
Source	Supplemental and Concentration		
Budget Reference	3000-3999: Employee Benefits		

Action 5

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

Grace Yokley Middle School
Specific Schools:
Specific Grade Spans: Grades 6-8

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	

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.5 Provide one (1) Math Intervention Teacher for Grades 6-8 to target students in need • Second year of a two-year pilot. A determination will be made after a review of student data whether to continue this offering.	**1.5 Provide one (1) Math Intervention Teacher for Grades 6-8 to target students in need** • Third year of the program. A determination will be made annually after a review of student data whether to continue this offering.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$95,585	$64,605	
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	1100: Certificated Teacher Salaries	Certificated Salaries Employee Benefits	
Amount	$27,136		
Source	Supplemental and Concentration		
Budget Reference	3000-3999: Employee 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)

Modified Goal

Goal 2

2. Improve the level of academic support students receive at school

State and/or Local Priorities addressed by this goal:

State Priorities:
Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Districts are responsible for preparing students to be College and Career Ready. Surveys from staff, parents and students indicate a desire for increased academic support and a variety of course electives that will prepare students for high school level coursework. We have put supports in place to allow all of our students to reach their full potential, but have specifically targeted our English learners, low-income and foster youth. We have also implemented Positive Behavior Interventions and Supports (PBIS) to enhance the learning environment and limit behavioral disruptions.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Basic Services a. Students will have access to board-adopted, standards-aligned instructional materials.	**Basic Services** a. 100% of students had access to board-adopted instructional materials (2016-17)	a. 100% of students will have access to board-adopted instructional materials.	a. 100% of students will have access to board-adopted instructional materials.	a. 100% of students will have access to board-adopted instructional materials.
Implementation of State Standards a. CAASPP Test Results - ELA for all students, including English Learners b. CAASPP Test Results - Math for all students, including English Learners c. CAASPP Test Results - Science for all students, including English Learners (metric will be used when CAST becomes operational and the state releases data) d. English Learner Progress (State Indicator on CA Schools Dashboard)	**Implementation of State Standards** a. CAASPP ELA (Spring 2016) - 49% of students met/exceeded expectations (up from 42% the prior year). We were 3.6 points below 3 and increased 8.4 points. b. CAASPP Math (Spring 2016) - 30% of students met/exceeded expectations (up from 26% the prior year). We were 44.1 points below level 3 and increased 9.2 points. c.CAASPP Science (Spring 2016) Grade 5: 68% Advanced/Proficient Grade 8: 64% Advanced/Proficient d. English Learner Progress Indicator (Spring 2016) Status: High 75.5%	a. Increase growth by a minimum of 7 points. b. Increase growth by a minimum of 5 points. c. (metric will be used when CAST becomes operational and the state releases data) d. Our English language students will continue to maintain their high performance status.	a. Teacher reporting on staff development survey - Year 1 Baseline	a. Teacher reporting on staff development survey. Increase over baseline from prior year.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parental Involvement District summary report to the Board of Trustees of: a. Efforts to seek parent input and decision making b. Promotion of parent participation The report is created using reports submitted by each Principal. c. Continued improvement will be measured by the annual report.	**Parental Involvement** The Report to the Board for 15-16 indicates the efforts the schools and district undertake to ensure parents are participating in their child's education, are providing input, and are part of the decision-making process. Parents serve on advisory committees such as LCAP Stakeholder/Parent Advisory Committee, ELAC and School Site Council. They volunteer to support school activities and prepare instructional supplies. Strong communication and parent education activities ensure parents are informed for decision-making.This report is posted on our district website.	Maintain efforts to seek parental involvement, parental input and decision making. Continued improvement will be measured by the annual report.	Maintain efforts to seek parental involvement, parental input and decision making. Continued improvement will be measured by the annual report.	Maintain efforts to seek parental involvement, parental input and decision making. Continued improvement will be measured by the annual report.
Pupil Achievement a. CAASPP Test Results - see Implementation of State Standards above b. English Learner Progress Indicator - see	**Pupil Achievement** a. See Implementation of State Standards above b. See Implementation of State Standards above	a. CAASPP Test Results - see Implementation of State Standards above b. English Learner Progress Indicator - see	a. CAASPP Test Results - Demonstrate consistent growth over prior year. Overall, increase by a minimum of 5 points in both ELA and mathematics.	a. CAASPP Test Results - Demonstrate consistent growth over prior year. Overall, increase by a minimum of 5 points in both ELA and mathematics.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Implementation of State Standards above c. English Learner Reclassification Rate d. Academic Performance Index e. AMAO 1: Percentage of EL Students Making Annual Progress in Learning English f. AMAO2: Percentage of EL Students Attaining the English Proficient Level (CELDT) g. AMAO 3: Adequate Yearly Progress: EL Participation Rate (CAASPP) & EL Graduation Rate h. Share of students that are college and career ready.	c. English Learner Reclassification Rate (2015-16): 13.2% (CA rate: 11.2%) d. API discontinued by CDE e. AMAO 1: (2015-16) 66.9% of our English learners attained annual growth (exceeded state target of 62%) f. AMAO 2: (2015-16) 33.8% of our EL students for less than 5 years demonstrated English language proficiency (exceeded state target of 25.5%), while 67,9% of students who have been English learners for 5+ years demonstrated English language proficiency (exceeded state target of 52.8%). g: AMAO 3: (2015-16) EL Participation Rate (CAASPP): English Language Arts: 97% Mathematics: 98% EL Graduation Rate: N/A (We are a K-8) h. Percentage of 8th grade students participating in one or more over the course of	Implementation of State Standards above c. English Learner Reclassification Rate will meet or exceed the state average. d. API discontinued by CDE e. AMAO 1: English learners will meet or exceed annual growth target of 63.5% as determined by CDE. f. AMAO 2: EL students for less than 5 years will meet or exceed English language proficiency expectations of 26.7% while students who have been English learners for 5+ years will meet or exceed English language proficiency expectations of 54.7%. g: AMAO 3: EL Participation Rate (CAASPP): Will exceed expectation of 95% EL Graduation Rate: N/A (We are a K-8)	b. English Learner Progress Indicator - The EL Progress Indicator will show a 2% increase in English learners who made progress towards English proficiency. c. English Learner Reclassification Rate will meet or exceed the state average. d. API discontinued by CDE e. AMAO 1 discontinued by CDE. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT or any subsequent assessment of English proficiency will increase by 2% as indicated by the State English Learner Progress Indicator on the CA Schools Dashboard. f. AMAO 2 discontinued by CDE (See e above)	b. English Learner Progress Indicator - The EL Progress Indicator will show a 2% increase in English learners who made progress towards English Proficiency. c. English Learner Reclassification Rate will meet or exceed the state average. d. API discontinued by CDE e. AMAO 1 discontinued by CDE. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT or any subsequent assessment of English proficiency will increase by 2% as indicated by the State English Learner Progress Indicator on the CA Schools Dashboard. f. AMAO 2 discontinued by CDE. (See e above)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	their educational career: Spanish, AVID, Honors courses, Integrated I Math, STEM elective, Technology course, PSAT 8/9, Leadership course, College/Career Fair, Zero Period, Saturday Enrichment Academy, Music (Vocal/Instrumental), and Art. 2017-18 will be our benchmark year as this is a new metric.	h. 95% of students will participate in one or more over the course of their educational career: Spanish, AVID, Honors courses, Integrated I Math, STEM elective, Technology course, PSAT 8/9, Leadership course, College/Career Fair, Zero Period, Saturday Enrichment Academy, Music and Art.	g: AMAO 3: EL Participation Rate (CAASPP): Will exceed expectation of 95% EL Graduation Rate: N/A (We are a K-8) h. 95% of students will participate in one or more over the course of their educational career: Spanish, AVID, Honors courses, Integrated I Math, STEM elective, Technology course, PSAT 8/9, Leadership course, College/Career Fair, Zero Period, Saturday Enrichment Academy, Music and Art.	g: AMAO 3: EL Participation Rate (CAASPP): Will exceed expectation of 95% EL Graduation Rate: N/A (We are a K-8) h. 95% of students will participate in one or more over the course of their educational career: Spanish, AVID, Honors courses, Integrated I Math, STEM elective, Technology course, PSAT 8/9, Leadership course, College/Career Fair, Zero Period, Saturday Enrichment Academy, Music and Art.
Pupil Engagement a. School Attendance Rate b. Chronic Absenteeism Rate c. Middle School Dropout Rate	**Pupil Engagement** a. School Attendance Rate (2015-16): 96.3% b. Chronic Absenteeism Rate (2015-16): 5.39% c. Middle School Dropout Rate (2014-15): 0 (Zero)	a. School Attendance Rate will be maintained at a minimum rate of 96% b. Chronic Absenteeism Rate will be maintained at or below 5.25% c. Middle School Dropout Rate will be maintained at or below 1%	a. School Attendance Rate will be maintained at a minimum rate of 96% b. Chronic Absenteeism Rate will be below the prior year percentage rate c. Middle School Dropout Rate will be maintained at or below 1%	a. School Attendance Rate will be maintained at a minimum rate of 96% b. Chronic Absenteeism Rate will be below the prior year percentage rate c. Middle School Dropout Rate will be maintained at or below 1%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
School Climate a. Student Suspension Rate: CA School Dashboard Status b. Student Explusion Rates c. Local School Climate Survey	**School Climate** a. Student Suspension Rate: (2014-15) CA School Dashboard Status: Medium with 1.9% rate. 2015-16 Suspension Rate: 1.77% b. Student Expulsion Rate: (2015-16): 0 (Zero) c. School Climate Survey: Percentage of Students completing survey (2016-17) 4th grade: 100% 7th grade: 81% School Safety - % felt safe at school 4th grade: 84.3% (not sure 10.58%) 7th grade: 80.24% (not sure 9.24%)	a. Student Suspension Rate: CA School Dashboard Status level will indicate a low level of suspensions. b. Student Explusion Rates will be maintained at a rate equal to or less than 1% c. School Climate Survey Percentage of Students completing survey 4th grade: 90% 7th grade: 90% School Safety - % feel safe at school 4th grade: 85% 7th grade: 81%	a. Student Suspension Rate will show a decline over the prior year for the "All Students" group b. Student Explusion Rates will be maintained at a rate equal to or less than 1% c. California Healthy Kids Survey Percentage of Students completing survey 5th grade: 70% 7th grade: 90% School Safety - % feel safe at school 5th grade: 85% 7th grade:70%	a. Student Suspension Rate will show a decline over the prior year for the "All Students" group b. Student Explusion Rates will be maintained at a rate equal to or less than 1% c. California Healthy Kids Survey Percentage of Students completing survey 5th grade: 70% 7th grade: 90% School Safety - % feel safe at school 5th grade: 85% 7th grade: 70%
Course Access a. Students will have access to and are	**Course Access** a. 100% of students have access to and are	a. 100% of students will have access to and are	a. 100% of students will have access to and are	a. 100% of students will have access to and are

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
enrolled in all required areas of study	enrolled in all required areas of study (2016-17)	enrolled in all required areas of study	enrolled in all required areas of study	enrolled in all required areas of study
Other Pupil Outcomes a. District Progress Monitoring: STAR Reading	**Other Pupil Outcomes** a. District Progress Monitoring: STAR Reading (Winter 2016-17) Grades 1-5 Percentile Rank: 47.1 Grades 6-8 Percentile Rank: 37.8	a. District Progress Monitoring: STAR Reading - Demonstrate consistent growth over prior year	a. District Progress Monitoring: STAR Reading - Demonstrate consistent growth over prior year	a. District Progress Monitoring: STAR Reading - Demonstrate consistent growth over prior year

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
2.1 Offer Professional Development • Offer Staff Development, Trainers and Materials - focus on Math, ELA/ELD and NGSS • Principals provide instructional support and guidance	**2.1 Offer Professional Development** • Offer Staff Development, Trainers and Materials - focus on Math, ELA/ELD, NGSS and meeting the needs of students with disabilities. • Principals provide instructional support and guidance	**2.1 Offer Professional Development** • Offer Staff Development, Trainers and Materials as Title II and other staff development funds are available. The use of general funds for this purpose is negotiable. • Principals provide instructional support and guidance

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$47,873	$50,485	
Source	Title II	Title II	
Budget Reference	1100: Certificated Teacher Salaries	Certificated Salaries Employee Benefits Services and Other Operating Expenditures	As funds become available
Amount	$8,833	$30,029	
Source	Title II	Medi-Cal	
Budget Reference	3000-3999: Employee Benefits	Certificated Salaries Employee Benefits	

Amount	$7,000	$24,022	
Source	Title II	Base	
Budget Reference	5200: Travel & Conference	Certificated Salaries Employee Benefits	
Amount		$30,029	
Source		Title III	
Budget Reference		Certificated Salaries Employee Benefits	

Action 2

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

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

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
Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.2 Purchase Core and/or Supplemental Materials aligned to state standards as needed to support instruction	**2.2 Purchase Core and/or Supplemental Materials aligned to state standards as needed to support instruction**	**2.2 Purchase Core and/or Supplemental Materials aligned to state standards as needed to support instruction**

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000	$10,000	$10,000
Source	Lottery	Lottery	Lottery
Budget Reference	4300: Materials & Supplies	Books & Supplies	Books & Supplies

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
New Action	Modified Action	Unchanged Action

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

2.3 Provide Science/Lab Supplies allocations to support NGSS implementation	2.3 Provide Science/Lab Supplies allocations to support NGSS implementation	2.3 Provide Science/Lab Supplies allocations to support NGSS implementation

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,750	$5,000	$5,000
Source	Lottery	Lottery	Lottery
Budget Reference	4300: Materials & Supplies	Books & Supplies	Books & Supplies

Action 4

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

Specific Schools: Grace Yokley Middle School
Specific Grade Spans: Grades 6-8

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

2.4 Provide a Counselor at the middle school level to monitor academic achievement and provide needed support	2.4 Provide a Counselor at the middle school level to monitor academic achievement and provide needed support	2.4 Provide a Counselor at the middle school level to monitor academic achievement and provide needed support

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$104,776	$144,449	$146,519
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1200: Certificated Pupil Support Salaries	Certificated Salaries Employee Benefits	Certificated Salaries Employee Benefits
Amount	$28,831		
Source	Supplemental and Concentration		
Budget Reference	3000-3999: Employee Benefits		

Action 5

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	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
2.5 Provide Paraeducators to provide additional support to students in need	**2.5 Provide Paraeducators to provide additional support to students in need**	**2.5 Provide Paraeducators to provide additional support to students in need**

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$143,499	$577,491	$595,985
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2100: Classified Paraeducator Salaries	Classified Salaries Employee Benefits	Classified Salaries Employee Benefits
Amount	$17,418		
Source	Supplemental and Concentration		
Budget Reference	3000-3999: Employee Benefits		

Action 6

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.6 Offer additional instructional software programs to support student outcomes, such as: • Accelerated Reader • Accelerated Math • Math Facts in a Flash • English in a Flash • STAR Math • STAR Reading • STAR Early Literacy • Zingy Science • Brain Pop	**2.6 Offer additional instructional software programs to support student outcomes,**such as: • Accelerated Reader • Accelerated Math • Math Facts in a Flash • English in a Flash • STAR Math • STAR Reading • STAR Early Literacy • Zingy Science • Brain Pop • Khan Academy	**2.6 Offer additional instructional software programs to support student outcomes,**such as: • Accelerated Reader • Accelerated Math • Math Facts in a Flash • English in a Flash • STAR Math • STAR Reading • STAR Early Literacy • Zingy Science • Brain Pop • Khan Academy

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$60,000	$60,000	$60,000
Source	Lottery	Lottery	Lottery
Budget Reference	5800: Other Services & Operating Expenditures	Services & Other Operating Expenditures	Services & Other Operating Expenditures

Action 7

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.7 Provide one Teacher on Special Assignment (TOSA) and a para educator at each elementary site to offer remediation and/or enrichment to students as well as professional development and support for teachers	**2.7 Provide one Teacher on Special Assignment (TOSA) and a para educator at each elementary site to offer remediation and/or enrichment to students as well as professional development and support for teachers**	**2.7 Provide one Teacher on Special Assignment (TOSA) and a para educator at each elementary site to offer remediation and/or enrichment to students as well as professional development and support for teachers**

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$281,751	$422,506	$429,890
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1100: Certificated Teacher Salaries	Certificated Salaries Classified Salaries Employee Benefits	Certificated Salaries Classified Salaries Employee Benefits
Amount	$34,736		
Source	Supplemental and Concentration		
Budget Reference	2100: Classified Paraeducator Salaries		
Amount	$83,182		
Source	Supplemental and Concentration		
Budget Reference	3000-3999: Employee 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 Foster Youth Low Income	LEA-wide	Specific Schools: Grace Yokley Middle School Grades 7-8 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	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.8 Offer an Advancement Via Individual Determination (AVID) Program to prepare students for college and other post-secondary opportunities • Membership Fees • Teacher Stipend • Travel, Training and Conference Fees • Curriculum • Miscellaneous Program Costs	**2.8 Offer an Advancement Via Individual Determination (AVID) Program to prepare students for college and other post-secondary opportunities** • Membership Fees • Teacher Stipend • Travel, Training and Conference Fees • Curriculum • Miscellaneous Program Costs	**2.8 Offer an Advancement Via Individual Determination (AVID) Program to prepare students for college and other post-secondary opportunities** • Membership Fees • Teacher Stipend • Travel, Training and Conference Fees • Curriculum • Miscellaneous Program Costs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$11,773	$50,885	$51,875
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1100: Certificated Teacher Salaries	Certificated Salaries Classified Salaries Employee Benefits Books & Supplies Services & Other Operating Expenditures	Certificated Salaries Classified Salaries Employee Benefits Books & Supplies Services & Other Operating Expenditures
Amount	$2,000		
Source	Supplemental and Concentration		
Budget Reference	2900: Other Classified Salaries		
Amount	$2,687		
Source	Supplemental and Concentration		
Budget Reference	3000-3999: Employee Benefits		
Amount	$1,000		
Source	Supplemental and Concentration		
Budget Reference	4300: Materials & Supplies		
Amount	$7,261		
Source	Supplemental and Concentration		
Budget Reference	5200: Travel & Conference		

Amount	$2,325		
Source	Supplemental and Concentration		
Budget Reference	5300: Dues & Memberships		
Amount	$1,200		
Source	Supplemental and Concentration		
Budget Reference	5800: Other 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)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

Specific Schools: Grace Yokley Middle School
Specific Grade Spans: Grades 7-8

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

2.9 Offer course electives which better equip our students for high school level coursework • Spanish 1A and 1B • Zero Period P.E. - allows students access to more electives during the school day	2.9 Offer course electives which better equip our students for high school level coursework • Spanish 1A and 1B • Zero Period P.E. - allows students access to more electives during the school day	2.9 Offer course electives which better equip our students for high school level coursework • Spanish 1A and 1B • Zero Period P.E. - allows students access to more electives during the school day

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$70,452	$105,148	$109,037
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1100: Certificated Teacher Salaries	Certificated Salaries Employee Benefits	Certificated Salaries Employee Benefits
Amount	$19,363		
Source	Supplemental and Concentration		
Budget Reference	3000-3999: Employee 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)

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
New Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.10 Offer enrichment opportunities to prepare students to be College and Career Ready	**2.10 Offer enrichment opportunities to prepare students to be College and Career Ready**	**2.10 Offer enrichment opportunities to prepare students to be College and Career Ready**

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000	$5,000	$5,000
Source	Lottery	Lottery	Lottery
Budget Reference	4300: Materials & Supplies	Books & Supplies	Books & Supplies

Action 11

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.11 Continue Professional Learning Communities (PLCs)	**2.11 Continue Professional Learning Communities (PLCs)**	**2.11 Continue Professional Learning Communities (PLCs)**

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$20,760	$36,007	$36,453
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1100: Certificated Teacher Salaries	Certificated Salaries Employee Benefits Services & Other Operating Expenditures	Certificated Salaries Employee Benefits
Amount	$3,830		
Source	Supplemental and Concentration		
Budget Reference	3000-3999: Employee 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)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.12 Provide Visual, Applied, Performing Arts Program • Continue Integrated Arts Program in grades TK-5. Students will have the opportunity every third year to participate in a performing arts program that integrates the areas of the Arts with core content curriculum. • Purchase Integrated Arts Program materials • Purchase Art and Music Program instructional materials (6-8) • Provide (1) Elementary District Music/Movement teacher • Purchase Music Program (TK-5) instructional materials • Provide (4) Art and Music teachers (6-8) • Provide (1) Computer Science Arts teacher (6-8)	**2.12 Provide Visual, Applied, Performing Arts Program** • Continue Integrated Arts Program in grades TK-5. Students will have the opportunity every third year to participate in a performing arts program that integrates the areas of the Arts with core content curriculum. • Purchase Integrated Arts Program materials • Purchase Art and Music Program instructional materials (6-8) • Provide (1) Elementary District Music/Movement teacher • Purchase Music Program (TK-5) instructional materials • Provide (4) Art and Music teachers (6-8) • Provide (1) Computer Science Arts teacher (6-8)	**2.12 Provide Visual, Applied, Performing Arts Program** • Continue Integrated Arts Program in grades TK-5. Students will have the opportunity every third year to participate in a performing arts program that integrates the areas of the Arts with core content curriculum. • Purchase Integrated Arts Program materials • Purchase Art and Music Program instructional materials (6-8) • Provide (1) Elementary District Music/Movement teacher • Purchase Music Program (TK-5) instructional materials • Provide (4) Art and Music teachers (6-8) • Provide (1) Computer Science Arts teacher (6-8)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$430,608	$591,167	$602,576
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1100: Certificated Teacher Salaries	Certificated Salaries Employee Benefits Books & Supplies	Certificated Salaries Employee Benefits Books & Supplies
Amount	$126,947		
Source	Supplemental and Concentration		
Budget Reference	3000-3999: Employee Benefits		
Amount	$13,000		
Source	Supplemental and Concentration		
Budget Reference	4300: Materials & Supplies		

Action 13

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.13 Assure that services and requirements related to English learners are met • Provide (1) EL Coordinator per school site to ensure students receive required daily ELD minutes, monitor academic achievement of students and administer the required state language assessment to determine eligibility for the EL Program • Provide EL Para educators to school sites to support the academic program, develop language skills and administer the current state language assessment • Provide one EL Clerk at the middle school to assist the EL Coordinator with monitoring EL student enrollment, assessment, placement and reclassification of students. This ensures EL placement, programming and compliance requirements are met. • Assess students with the current state language assessment during the summer when possible to limit the amount of time students and examiners are out of the classroom • Provide additional instructional software programs to support language acquisition and proficiency such as English in a Flash and other software to address the needs of new-comers	**2.13 Assure that services and requirements related to English learners are met** • Provide (1) EL Coordinator **per school site** to ensure students receive required daily ELD minutes, monitor academic achievement of students and administer the required state language assessment to determine eligibility for the EL Program. The Coordinator provides a higher level of service to staff including providing professional growth, resources and support to both students, staff and parents. • Provide EL Para educators to school sites to support the academic program, develop language skills and administer the current state language assessment • Provide one EL Clerk at the middle school to assist the EL Coordinator with monitoring EL student enrollment, assessment, placement and reclassification of students. This ensures EL placement, programming and compliance requirements are met. • Assess students with the current state language assessment during the summer when possible to limit the amount of time students and examiners are out of the classroom	**2.13 Assure that services and requirements related to English learners are met** • Provide (1) EL Coordinator per school site to ensure students receive required daily ELD minutes, monitor academic achievement of students and administer the required state language assessment to determine eligibility for the EL Program. The Coordinator provides a higher level of service to staff including providing professional growth, resources and support to both students, staff and parents. • Provide EL Para educators to school sites to support the academic program, develop language skills and administer the current state language assessment • Provide one EL Clerk at the middle school to assist the EL Coordinator with monitoring EL student enrollment, assessment, placement and reclassification of students. This ensures EL placement, programming and compliance requirements are met. • Assess students with the current state language assessment during the summer when possible to limit the amount of time students and examiners are out of the classroom

	• Provide additional instructional materials and/or software programs to support language acquisition and proficiency of all English Learners, including new-comers.	• Provide additional instructional materials and/or software programs to support language acquisition and proficiency of all English Learners, including new-comers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$16,000	$206,856	$210,771
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1100: Certificated Teacher Salaries	Certificated Salaries Classified Salaries Employee Benefits	Certificated Salaries Classified Salaries Employee Benefits
Amount	$154,834	$5,000	$5,000
Source	Supplemental and Concentration	Lottery	Lottery
Budget Reference	2100: Classified Paraeducator Salaries	Services and Other Operating Expenditures	Services and Other Operating Expenditures
Amount	$13,518	$80,029	
Source	Supplemental and Concentration	Title III	
Budget Reference	2400: Classified Clerical/Office Salaries	Certificated Salaries Employee Benefits Books & Supplies	

Amount	$18,744		
Source	Supplemental and Concentration		
Budget Reference	3000-3999: Employee Benefits		
Amount	$5,000		
Source	Lottery		
Budget Reference	5800: Other 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)

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
New Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.14 Offer Enrichment Mini Grants (TK-5)	**2.14 Offer Enrichment Mini Grants (TK-5)**	**2.14 Offer Enrichment Mini Grants (TK-5)**

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$75,000	$75,000	$75,000
Source	Lottery	Lottery	Lottery
Budget Reference	4300: Materials & Supplies	Books & Supplies	Books & Supplies

Action 15

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

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
2.15 Continue implementation of PBIS • Continued implementation of PBIS at all school sites will allow students to access curriculum. The staff will be trained in the use of positive behavioral intervention and will have a variety of strategies to manage	**2.15 Continue implementation of PBIS** • Continued implementation of PBIS at all school sites will allow students to access curriculum. The staff will be trained in the use of positive behavioral intervention and will have a variety of strategies to manage	**2.15 Continue implementation of PBIS** • Continued implementation of PBIS at all school sites will allow students to access curriculum. The staff will be trained in the use of positive behavioral intervention and will have a variety of strategies to manage

behavior. • Provide teacher release time for training • Pay contract costs • Materials • Stipend	behavior. • Provide teacher release time for training • Pay contract costs • Materials • Stipend	behavior. • Provide teacher release time for training • Pay contract costs • Materials • Stipend

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000	$19,861	$20,012
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1100: Certificated Teacher Salaries	Certificated Salaries Employee Benefits Books & Supplies Services & Other Operating Expenditures	Certificated Salaries Employee Benefits Books & Supplies Services & Other Operating Expenditures
Amount	$1,845		
Source	Supplemental and Concentration		
Budget Reference	3000-3999: Employee Benefits		
Amount	$10,000		
Source	Supplemental and Concentration		
Budget Reference	4300: Materials & Supplies		

Amount	$4,000		
Source	Supplemental and Concentration		
Budget Reference	5800: Other Services & Operating Expenditures		

Action 16

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

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

[Add Students to be Served selection here]

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

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))

[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**
2.16 Provide Library Services at all school sites • Provide Library Media	**2.16 Provide Library Services at all school sites** • Provide Library Media	**2.16 Provide Library Services at all school sites** • Provide Library Media

Technicians/Aides to staff libraries • Provide materials	Technicians/Aides to staff libraries • Provide materials	Technicians/Aides to staff libraries • Provide materials

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$109,897	$105,725	$107,404
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2200: Classified Support Staff Salaries	Classified Salaries Employee Benefits Books & Supplies	Classified Salaries Employee Benefits Books & Supplies
Amount	$22,434		
Source	Supplemental and Concentration		
Budget Reference	3000-3999: Employee Benefits		
Amount	$3,183		
Source	Supplemental and Concentration		
Budget Reference	4200: Other Books		

Action 17

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.17 Provide Discretionary Allocations to sites to allow each school to meet the individual needs of the site and improve the level of academic support students receive at school	**2.17 Provide Discretionary Allocations to sites to allow each school to meet the individual needs of the site and improve the level of academic support students receive at school**	**2.17 Provide Discretionary Allocations to sites to allow each school to meet the individual needs of the site and improve the level of academic support students receive at school**

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$52,654	$54,021	$54,021
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4300: Materials & Supplies	Books & Supplies	Books & Supplies

Action 18

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.18 Maintain and/or increase the number of and access to technological devices • Purchase additional technological devices for student use • Purchase additional technological devices for teacher instructional use • Provide appropriate assistive technology for student access as needed • Continue Technology Specialist to meet technology needs in the classrooms and support instructional devices	**2.18 Maintain and/or increase the number of and access to technological devices** • Purchase additional technological devices for student use • Purchase additional technological devices for teacher instructional use • Provide appropriate assistive technology for student access as needed • Continue Technology Specialist to meet technology needs in the classrooms and support instructional devices	**2.18 Maintain and/or increase the number of and access to technological devices** • Purchase additional technological devices for student use • Purchase additional technological devices for teacher instructional use • Provide appropriate assistive technology for student access as needed • Continue Technology Specialist to meet technology needs in the classrooms and support instructional devices

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$52,000	$132,442	$137,829
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2200: Classified Support Staff Salaries	Classified Salaries Employee Benefits Books & Supplies	Classified Salaries Employee Benefits Books & Supplies
Amount	$22,890		
Source	Supplemental and Concentration		
Budget Reference	3000-3999: Employee Benefits		
Amount	$50,000		
Source	Supplemental and Concentration		
Budget Reference	4300: Materials & Supplies		

Action 19

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

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

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
Modified Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.19 Monitor internet speed and access. Improve network infrastructure as needed.	**2.19 Monitor internet speed and access. Improve network infrastructure as needed.**	**2.19 Monitor internet speed and access. Improve network infrastructure as needed.**

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$20,000	$20,000	$20,000
Source	Base	Base	Base
Budget Reference	4400: Non-Capitalized Equipment	Books & Supplies	Books & Supplies

Action 20

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

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

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
New Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.20 Pilot and Purchase new Instructional Materials aligned to state standards • None this year	**2.20 Pilot and Purchase new Instructional Materials aligned to state standards** • History-Social Science Adoption	**2.20 Pilot and Purchase new Instructional Materials aligned to state standards** • NGSS-aligned Science Adoption

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$425,000	$322,101
Source		Lottery	Base
Budget Reference		Books & Supplies	Books & Supplies
Amount			$277,899
Source			Lottery
Budget Reference			Books & Supplies

Action 21

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)	**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]	All Schools [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	

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	2.21 Add a part-time Principal on Assignment to focus on District Analytics, Equity and Effectiveness.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$31,387	
Source		Supplemental and Concentration	
Budget Reference		Certificated Salaries Employee 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)

Modified Goal

Goal 3

3. Deliver increased access to after school academic and extra-curricular activities

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)

Local Priorities:

Identified Need:

Surveys from staff, parents and students indicated a need for additional extra-curricular events and programs.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Pupil Engagement a. School Attendance Rate b. Chronic Absenteeism Rate c. Middle School Dropout Rate	**Pupil Engagement** a. School Attendance Rate (2015-16) 96.3% b. Chronic Absenteeism Rate (2014-15) 0.07% c. Middle School Dropout Rate (2014-15) 0% (Zero)	a. School Attendance Rate will meet or exceed then minimum rate of 96% b. Chronic Absenteeism Rate will be maintained at a rate below 5% c. Middle School Dropout Rate will be maintained at or below 1%	a. School Attendance Rate will meet or exceed then minimum rate of 96% b. Chronic Absenteeism Rate will be below the prior year percentage rate. c. Middle School Dropout Rate will be	a. School Attendance Rate will meet or exceed then minimum rate of 96% b. Chronic Absenteeism Rate will be below the prior year percentage rate. c. Middle School Dropout Rate will be

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			maintained at or below 1%	maintained at or below 1%

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)

Students with Disabilities
[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
[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
Modified Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.1 WESELPA Arts and Writing Contest • All Special Education students will be offered the opportunity to participate in the		

WESELPA Arts and Writing Contest		

Budgeted Expenditures

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

Action 2

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.2 Offer Student Council/After School Clubs (Subject to student interest and staffing) • Elementary Student Council • Students Run Los Angeles (SRLA) • Spanish Club • Girl Talk	**3.2 Offer Student Council/After School Clubs such as:** (Subject to student interest and staffing) • Elementary Student Council • Students Run Los Angeles (SRLA) • Girl Talk • Bible Club	**3.2 Offer Student Council/After School Clubs such as** (Subject to student interest and staffing): • Elementary Student Council • Students Run Los Angeles (SRLA) • Girl Talk • Bible Club

• Bible Club • Drama Club • Reader's Club • Video Gamer's Club	• Comic Book Club • Computer Club	• Comic Book Club • Computer Club

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Site fundraising	Site fundraising	Site fundraising

Action 3

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools
Specific Grade Spans: Grades 2-8

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
3.3 Offer Homework Club as additional academic support	**3.3 Offer Homework Club as additional academic support**	**3.3 Offer Homework Club as additional academic support**

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$48,798	$46,842	$47,564
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1100: Certificated Teacher Salaries	Certificated Salaries Employee Benefits	Certificated Salaries Employee Benefits
Amount	$9,003		
Source	Supplemental and Concentration		
Budget Reference	3000-3999: Employee 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))

LEA-wide

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

Specific Schools: Grace Yokley Middle School

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
3.4 Offer an After School Sports Program (grades 6-8) • Provide Coaches • Provide Supplies • Provide Transportation	**3.4 Offer an After School Sports Program (grades 6-8)** • Provide Coaches • Provide Supplies • Provide Transportation	**3.4 Offer an After School Sports Program (grades 6-8)** • Provide Coaches • Provide Supplies • Provide Transportation

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$17,800	$53,560	$49,110
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1900: Other Certificated Salaries	Certificated Salaries Classified Salaries Employee Benefits Books & Supplies Services & Other Operating Expenditures	Certificated Salaries Classified Salaries Employee Benefits Books & Supplies Services & Other Operating Expenditures
Amount	$4,800		
Source	Supplemental and Concentration		
Budget Reference	2900: Other Classified Salaries		

Amount	$4,520		
Source	Supplemental and Concentration		
Budget Reference	3000-3999: Employee Benefits		
Amount	$1,650		
Source	Supplemental and Concentration		
Budget Reference	4300: Materials & Supplies		
Amount	$5,000		
Source	Supplemental and Concentration		
Budget Reference	5800: Other 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)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

Modified Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.5 Offer a Summer School program to increase students instructional time (grades 2-6) • Hire Summer School principal, teachers and staff • Purchase instructional materials	**3.5 Offer a Summer School program to increase students instructional time (grades 2-6)** • Hire Summer School principal, teachers and staff • Purchase instructional materials	**3.5 Offer a Summer School program to increase students instructional time** • Hire Summer School principal, teachers and staff • Purchase instructional materials

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$25,290	$59,112	$60,171
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1100: Certificated Teacher Salaries	Certificated Salaries Classified Salaries Employee Benefits Books & Supplies Services & Other Operating Expenditures	Certificated Salaries Classified Salaries Employee Benefits Books & Supplies Services & Other Operating Expenditures
Amount	$5,204		
Source	Supplemental and Concentration		
Budget Reference	1300: Certificated Supervisor/Admin Salaries		

Amount	$2,228		
Source	Supplemental and Concentration		
Budget Reference	2100: Classified Paraeducator Salaries		
Amount	$2,258		
Source	Supplemental and Concentration		
Budget Reference	2200: Classified Support Staff Salaries		
Amount	$1,980		
Source	Supplemental and Concentration		
Budget Reference	2400: Classified Clerical/Office Salaries		
Amount	$1,568		
Source	Supplemental and Concentration		
Budget Reference	2900: Other Classified Salaries		
Amount	$7,695		
Source	Supplemental and Concentration		
Budget Reference	3000-3999: Employee Benefits		
Amount	$1,580		
Source	Supplemental and Concentration		
Budget Reference	4300: Materials & Supplies		

Amount	$4,000		
Source	Supplemental and Concentration		
Budget Reference	4700: Food Purchases for Food Service		
Amount	$600		
Source	Supplemental and Concentration		
Budget Reference	5900: Communications		

Action 6

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

Grace Yokley Middle School
Specific Schools:
Grades 6-8
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	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

3.6 Offer Saturday Enrichment Academy • Provide instructional materials	3.6 Offer Saturday Enrichment Academy • Provide instructional materials	3.6 Offer Saturday Enrichment Academy • Provide instructional materials

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$6,760	$8,507	$8,600
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1100: Certificated Teacher Salaries	Certificated Salaries Employee Benefits Books & Supplies	Certificated Salaries Employee Benefits Books & Supplies
Amount	$1,247		
Source	Supplemental and Concentration		
Budget Reference	3000-3999: Employee Benefits		
Amount	$2,500		
Source	Supplemental and Concentration		
Budget Reference	4300: Materials & 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)

Modified Goal

Goal 4

4. Increase student achievement by providing students with a safe environment staffed with highly qualified, appropriately credentialed teachers in the classroom and effective school/district administrators, who are supported by a strong support staff

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

It is essential to hire and retain highly qualified educators, administrators, and other support staff to support student achievement. During the economic downturn, many routine and deferred maintenance needs were postponed and are now necessary. Stakeholder feedback has indicated a desire to address school safety and facilities.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Basic Services a. Students will have access to board-adopted instructional materials. b. Rate of teacher misassignment c. Facilities in good repair as indicated on the FIT (Facility	**Basic Services** a. 100% of students have access to board-adopted instructional materials (2016-17). b. 0% rate of misassignment (2016-17) c. 100% of schools in	a. 100% of Students will have access to board-adopted instructional materials. b. 0% rate of misassignment c. 100% of schools in good condition	a. 100% of Students will have access to board-adopted instructional materials. b. 0% rate of misassignment c. 100% of schools in good condition	a. 100% of Students will have access to board-adopted instructional materials. b. 0% rate of misassignment c. 100% of schools in good condition

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Inspection Tool) and reported on the SARC.	good condition (2016-17)			
Pupil Achievement a. CAASPP Test Results - ELA b. CAASPP Test Results - Math c. CAASPP Test Results - Science (metric will be used when CAST becomes operational and the state releases data) d. English Learner Progress (State Indicator on CA Schools Dashboard) e. AMAO 1: Percentage of EL Students Making Annual Progress in Learning English f. AMAO2: Percentage of EL Students Attaining the English Proficient Level (CELDT) g. AMAO 3: Adequate Yearly Progress: EL Participation Rate (CAASPP) & EL Graduation Rate	**Pupil Achievement** a. CAASPP ELA (Spring 2016) - 49% of students met/exceeded expectations (up from 42% the prior year). We were 3.6 points below 3 and increased 8.4 points. b. CAASPP Math (Spring 2016) - 30% of students met/exceeded expectations (up from 26% the prior year). We were 44.1 points below level 3 and increased 9.2 points. c.CAASPP Science (Spring 2016) Grade 5: 68% Advanced/Proficient Grade 8: 64% Advanced/Proficient d. English Learner Progress Indicator (Spring 2016) Status: High 75.5% e. AMAO 1: (2015-16) 66.9% of our English learners attained annual growth (exceeded state target of 62%) f. AMAO 2: (2015-16) 33.8% of our EL	a. CAASPP Test Results - ELA Increase growth by a minimum of 7 points over the prior year. b. CAASPP Test Results - Math Increase growth by a minimum of 5 points over the prior year. c. CAASPP Test Results - Science (metric will be used when CAST becomes operational and the state releases data) d. English Learner Progress (State Indicator on CA Schools Dashboard) - Our English language students will continue to maintain their high performance status. e. AMAO 1: English learners will meet or exceed annual growth target of 63.5% as determined by CDE. f. AMAO 2: EL students for less than 5 years will meet or	a. CAASPP Test Results - ELA Increase growth by a minimum of 5 points over the prior year. b. CAASPP Test Results - Math Increase growth by a minimum of 5 points over the prior year. c. CAASPP Test Results - Science (metric will be used when CAST becomes operational and the state releases data) d. English Learner Progress (State Indicator on CA Schools Dashboard) - Our English language students will regain their high performance status. e. AMAO 1: discontinued by CDE. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT or any	a. CAASPP Test Results - ELA Increase growth by a minimum of 5 points over the prior year. b. CAASPP Test Results - Math Increase growth by a minimum of 5 points over the prior year. c. CAASPP Test Results - Science (metric will be used when CAST becomes operational and the state releases data) d. English Learner Progress (State Indicator on CA Schools Dashboard) - Our English language students will continue to maintain their high performance status. e. AMAO 1: discontinued by CDE. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT or any

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	students for less than 5 years demonstrated English language proficiency (exceeded state target of 25.5%), while 67,9% of students who have been English learners for 5+ years demonstrated English language proficiency (exceeded state target of 52.8%). g: AMAO 3: (2015-16) EL Participation Rate (CAASPP): English Language Arts: 97% Mathematics: 98% EL Graduation Rate: N/A (We are a K-8)	exceed English language proficiency expectations of 26.7% while students who have been English learners for 5+ years will meet or exceed English language proficiency expectations of 54.7%. g: AMAO 3: EL Participation Rate (CAASPP): Will exceed expectation of 95% EL Graduation Rate: N/A (We are a K-8)	subsequent assessment of English proficiency will increase by 2% as indicated by the State English Learner Progress Indicator on the CA Schools Dashboard. f. AMAO 2: discontinued by CDE (See e above) g: AMAO 3: EL Participation Rate (CAASPP): Will exceed expectation of 95% EL Graduation Rate: N/A (We are a K-8)	subsequent assessment of English proficiency will increase by 2% as indicated by State English Learner Progress Indicator on the CA Schools Dashboard. f. AMAO 2: discontinued by CDE (See e above) g: AMAO 3: EL Participation Rate (CAASPP): Will exceed expectation of 95% EL Graduation Rate: N/A (We are a K-8)

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
Specific Student Groups: Students with Disabilities

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
Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.1 Provide a safe environment for students and staff • Continue to implement the VIPER Program • Complete School Safety improvements • Update Safety/Disaster Plans annually • Provide student supervision • Provide crossing guards • Contract 24/7 Alarm Monitoring at all sites	**4.1 Provide a safe environment for students and staff** • Continue to implement the VIPER Program • Complete School Safety improvements • Update Safety/Disaster Plans annually • Provide student supervision • Provide crossing guards • Contract 24/7 Alarm Monitoring at all sites	**4.1 Provide a safe environment for students and staff** • Continue to implement the VIPER Program • Complete School Safety improvements • Update Safety/Disaster Plans annually • Provide student supervision • Provide crossing guards • Contract 24/7 Alarm Monitoring at all sites

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$37,000	$43,500	$43,500
Source	Base	Base	Base
Budget Reference	5800: Other Services & Operating Expenditures	Services & Other Operating Expenditures	Services & Other 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	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	Modified Action	Modified Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
4.2 Routine maintenance projects	**4.2 Routine maintenance projects**	**4.2 Routine maintenance projects**

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$100,000	$100,000	$100,000
Source	RRMA – Restricted Maintenance Account	RRMA – Restricted Maintenance Account	RRMA – Restricted Maintenance Account
Budget Reference	5600: Rentals, Leases & Repairs	Books & Supplies Services & Other Operating Expenditures	Books & Supplies Services & Other 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)
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	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.3 Deferred maintenance projects	**4.3 Deferred maintenance projects**	**4.3 Deferred maintenance projects**

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$80,000	$125,000	$125,000
Source	RRMA – Restricted Maintenance Account	RRMA – Restricted Maintenance Account	RRMA – Restricted Maintenance Account
Budget Reference	5600: Rentals, Leases & Repairs	Books & Supplies Services & Other Operating Expenditures	Books & Supplies Services & Other 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)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.4 Provide staff development opportunities aligned to LCAP goals, which address the needs of low-income, foster youth and English learners	**4.4 Provide staff development opportunities aligned to LCAP goals, which address the needs of low-income, foster youth and English learners**	**4.4 Provide staff development opportunities aligned to LCAP goals, which address the needs of low-income, foster youth and English learners**

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000	$5,000	$5,000
Source	Lottery	Lottery	Lottery
Budget Reference	5200: Travel & Conference	Services & Other Operating Expenditures	Services & Other Operating Expenditures
Amount		$5,000	$5,000
Source		Title II	Title II
Budget Reference		Services & Other Operating Expenditures	Services & Other 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)

[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))

[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
4.5 Provide Beginning Teacher Support and Assessment (BTSA) Program	**4.5 Provide New Teacher Induction Program**	**4.5 Provide New Teacher Induction Program**

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$13,280	$50,326	$50,695
Source	Supplemental and Concentration	Base	Base
Budget Reference	1100: Certificated Teacher Salaries	Certificated Salaries Employee Benefits Services & Other Operating Expenditures	Certificated Salaries Employee Benefits Services & Other Operating Expenditures
Amount	$2,450		
Source	Supplemental and Concentration		
Budget Reference	3000-3999: Employee Benefits		
Amount	$17,600		
Source	Supplemental and Concentration		
Budget Reference	5800: Other Services & Operating Expenditures		

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)
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
New Action		

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.6 Hire School Psychologist		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$101,633		
Source	Special Education		
Budget Reference	1200: Certificated Pupil Support Salaries		
Amount	$28,251		
Source	Special Education		
Budget Reference	3000-3999: Employee Benefits		

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
$3,501,947	18.08%

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).

Mountain View School District is estimating the proportion of all low income pupils, foster youth and English learners to all students for the 2018-19 school year to be approximately 65%. Based on this percentage, the total supplemental and concentration funding is estimated to be $3,501,947 for the 2018-19 school year. It is the intention of the District to consider all Local Control Funding Formula subgroups when planning services. In the past, the District has shown strong performance results from running district-wide and school-wide programs. All of the services have been principally directed to meet the educational needs of low income pupils, foster youth and English learners while allowing access to all students. Participation of eligible students in the planned services is anticipated to continue to be equal to or greater than the percentage of unduplicated students, just as it has been since the 2014-15 school year. The following district-wide and school-wide programs will be offered to address the needs of low income pupils, foster youth and English learners that have been identified through a needs assessment, academic data and stakeholder input: Elementary level teachers on special assignment, various on-line learning licenses, Math after school and school day Interventions, Homework Clubs, after school clubs and sports, Visual & Performing Arts programs, Middle School Visual & Performing Arts electives, Middle School Counselor, English Learner site support, Positive Behavior Intervention Supports, Zero Period PE, lower class sizes in 6th Grade Math, and Professional Development for staff.

Based on funding the District has increased services provided for low income pupils, foster youth and English learners by 18.08%. In an effort to increase and improve services to the unduplicated pupils, the District has bolstered its after school/school day academic intervention and remediation programs which include: (3) Teachers on Special Assignment (TOSAs), (3) Paraprofessionals to support the TOSAs, Math Intervention Classes, Homework Clubs and Jump Start Summer School. Students will have access to additional academic supports in Mathematics from the aforementioned Math Intervention Classes, Accelerated Math, MathFacts in a Flash and STAR Math. In the area of English Language Arts, students will have access to Accelerated Reader, STAR Reading, English in a Flash (for English learners), Zingy Science (for informational text) and the aforementioned Teachers on Special Assignment and their

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).

paraprofessionals. Students will receive instruction aligned to Common Core State Standards by teachers who have been trained in the new Common Core State Standards. To ensure students are College and Career Ready, students in grades 7 and 8 will have access to an AVID elective, as well as gain AVID strategies within the core content areas. Middle school students will have access to after school clubs and sports. The District will continue to offer enrichment opportunities through middle school Saturday Enrichment Academy in grades 6-8 and the Integrated Arts Program in grades TK-5. Additional funding will continue to support and expand the existing music program for grades TK-8. A counselor at the middle school level will monitor academic achievement and provide support to all subgroups, including Foster Youth. English Learner Coordinators at each site will monitor the progress of EL students in acquiring proficiency of the English Language. Para educators provide support to all subgroups in addition to English Learner para educators who focus solely on the needs of students acquiring a new language. Special Education para educators provide support in addressing the needs of unduplicated students within the Special Education setting. Continued implementation of Positive Behavior Interventions and Supports, along with Professional Learning Communities, will allow students to access the core curriculum. These increases and improvements to services provided will support the District in meeting the 18.08% MPP for the 2018-19 school year.

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
$2,726,478	14.33%

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).

Mountain View School District is estimating the proportion of all low income pupils, foster youth and English learners to all students for the 2017-18 school year to be approximately 65%. Based on this percentage, the increase in total supplemental and concentration funding is estimated to be $2,726,478 for the 2017-18 school year. It is the intention of the District to consider all Local Control Funding Formula subgroups when planning services. In the past, the District has shown strong performance results from running district-wide and school-wide programs. All of the services have been designed to meet the educational needs of low income pupils, foster youth and English learners while allowing access to all students. Participation of eligible students in the planned services is anticipated to continue to be equal to or greater than the percentage of unduplicated students, just as it has been since the 2014-15 school year. The following district-wide and school-wide programs will be offered to address the needs of low income pupils, foster youth and English learners that have been identified through a needs assessment, academic data and stakeholder input: Elementary level teachers on special assignment, various on-line learning licenses, Math after school Interventions, Homework Clubs, after school clubs and sports, Visual & Performing Arts programs, Middle School Visual & Performing Arts electives, Middle School Counselor, English Learner site support, Positive Behavior Intervention Supports, Zero Period PE, lower class sizes in 6th Grade Math, and Professional Development for staff.

Based on the increase in funding the District has increased services provided for low income pupils, foster youth and English learners by 14.33%. In an effort to increase and improve services to the unduplicated pupils, the District has bolstered its after school academic intervention and remediation programs which include: (3) Teachers on Special Assignment (TOSAs), (3) Paraprofessionals to support the TOSAs, Math Intervention Classes, Homework Clubs and Jump Start Summer School. Students will have access to additional academic supports in Mathematics from the aforementioned Math Intervention Classes, Accelerated Math, MathFacts in a Flash and STAR Math. In the area of English Language Arts, students will have access to Accelerated Reader, STAR Reading, English in a Flash (for English learners), Zingy Science (for informational text) and the aforementioned Teachers on Special Assignment and their paraprofessionals. Students will receive instruction aligned to Common Core State Standards by teachers who have been trained in the new Common Core State Standards. To ensure students are College and Career Ready, students in grades 7 and 8 will have access to an AVID elective, as well as gain AVID strategies within the core content areas. Middle school students will have access to after school clubs and sports. The District will continue to offer enrichment opportunities through middle school Saturday Enrichment Academy in grades 6-8 and the Integrated Arts Program in grades TK-5. Additional funding will continue to support and expand the existing music program for grades TK-8. A counselor at the middle school level will monitor academic achievement and provide support to all subgroups, including Foster Youth. English Learner Coordinators at each site will monitor the

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).

progress of EL students in acquiring proficiency of the English Language. Instructional Aides provide support to all subgroups in addition to English Learner Instructional Aides who focus solely on the needs of students acquiring a new language. Continued implementation of Positive Behavior Interventions and Supports, along with Professional Learning Communities, will allow students to access the core curriculum. These increases and improvements to services provided will support the District in meeting the 14.33% MPP for the 2017-18 school year.

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?

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	3,124,998.00	3,685,699.24	3,124,998.00	4,171,565.00	3,897,600.00	11,194,163.00
Base	57,000.00	109,129.51	57,000.00	217,416.00	517,089.00	791,505.00
Educator Effectiveness	92,241.00	89,707.42	92,241.00	0.00	0.00	92,241.00
Lottery	163,750.00	74,329.86	163,750.00	590,000.00	442,899.00	1,196,649.00
Medi-Cal	0.00	0.00	0.00	30,029.00	0.00	30,029.00
Other	0.00	268,354.00	0.00	0.00	0.00	0.00
RRMA – Restricted Maintenance Account	180,000.00	264,487.00	180,000.00	225,000.00	225,000.00	630,000.00
Special Education	129,884.00	158,279.94	129,884.00	0.00	0.00	129,884.00
Supplemental and Concentration	2,438,417.00	2,664,417.65	2,438,417.00	2,943,577.00	2,707,612.00	8,089,606.00
Title II	63,706.00	56,993.86	63,706.00	55,485.00	5,000.00	124,191.00
Title III	0.00	0.00	0.00	110,058.00	0.00	110,058.00

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

Total Expenditures by Object Type						
Object Type	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	3,124,998.00	3,685,699.24	3,124,998.00	4,171,565.00	3,897,600.00	11,194,163.00
	0.00	0.00	0.00	4,171,565.00	3,897,600.00	8,069,165.00
1100: Certificated Teacher Salaries	1,299,355.00	1,222,775.19	1,299,355.00	0.00	0.00	1,299,355.00
1200: Certificated Pupil Support Salaries	206,409.00	210,744.00	206,409.00	0.00	0.00	206,409.00
1300: Certificated Supervisor/Admin Salaries	5,204.00	5,203.90	5,204.00	0.00	0.00	5,204.00
1900: Other Certificated Salaries	17,800.00	15,400.00	17,800.00	0.00	0.00	17,800.00
2100: Classified Paraeducator Salaries	335,297.00	352,322.73	335,297.00	0.00	0.00	335,297.00
2200: Classified Support Staff Salaries	164,155.00	146,086.04	164,155.00	0.00	0.00	164,155.00
2400: Classified Clerical/Office Salaries	15,498.00	16,555.39	15,498.00	0.00	0.00	15,498.00
2900: Other Classified Salaries	8,368.00	15,120.45	8,368.00	0.00	0.00	8,368.00
3000-3999: Employee Benefits	487,609.00	466,142.89	487,609.00	0.00	0.00	487,609.00
4200: Other Books	3,183.00	2,947.39	3,183.00	0.00	0.00	3,183.00
4300: Materials & Supplies	226,134.00	410,670.14	226,134.00	0.00	0.00	226,134.00
4400: Non-Capitalized Equipment	20,000.00	117,571.01	20,000.00	0.00	0.00	20,000.00
4700: Food Purchases for Food Service	4,000.00	1,795.00	4,000.00	0.00	0.00	4,000.00
5000-5999: Services And Other Operating Expenditures	0.00	11,050.00	0.00	0.00	0.00	0.00
5200: Travel & Conference	19,261.00	25,326.79	19,261.00	0.00	0.00	19,261.00
5300: Dues & Memberships	2,325.00	2,948.00	2,325.00	0.00	0.00	2,325.00
5600: Rentals, Leases & Repairs	180,000.00	532,841.00	180,000.00	0.00	0.00	180,000.00
5800: Other Services & Operating Expenditures	129,800.00	130,199.32	129,800.00	0.00	0.00	129,800.00
5900: Communications	600.00	0.00	600.00	0.00	0.00	600.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	All Funding Sources	3,124,998.00	3,685,699.24	3,124,998.00	4,171,565.00	3,897,600.00	11,194,163.00
	Base	0.00	0.00	0.00	217,416.00	517,089.00	734,505.00
	Lottery	0.00	0.00	0.00	590,000.00	442,899.00	1,032,899.00
	Medi-Cal	0.00	0.00	0.00	30,029.00	0.00	30,029.00
	RRMA – Restricted Maintenance Account	0.00	0.00	0.00	225,000.00	225,000.00	450,000.00
	Supplemental and Concentration	0.00	0.00	0.00	2,943,577.00	2,707,612.00	5,651,189.00
	Title II	0.00	0.00	0.00	55,485.00	5,000.00	60,485.00
	Title III	0.00	0.00	0.00	110,058.00	0.00	110,058.00
1100: Certificated Teacher Salaries	Educator Effectiveness	77,873.00	68,896.09	77,873.00	0.00	0.00	77,873.00
1100: Certificated Teacher Salaries	Supplemental and Concentration	1,173,609.00	1,111,768.69	1,173,609.00	0.00	0.00	1,173,609.00
1100: Certificated Teacher Salaries	Title II	47,873.00	42,110.41	47,873.00	0.00	0.00	47,873.00
1200: Certificated Pupil Support Salaries	Special Education	101,633.00	102,165.00	101,633.00	0.00	0.00	101,633.00
1200: Certificated Pupil Support Salaries	Supplemental and Concentration	104,776.00	108,579.00	104,776.00	0.00	0.00	104,776.00
1300: Certificated Supervisor/Admin Salaries	Supplemental and Concentration	5,204.00	5,203.90	5,204.00	0.00	0.00	5,204.00
1900: Other Certificated Salaries	Supplemental and Concentration	17,800.00	15,400.00	17,800.00	0.00	0.00	17,800.00
2100: Classified Paraeducator Salaries	Supplemental and Concentration	335,297.00	352,322.73	335,297.00	0.00	0.00	335,297.00
2200: Classified Support Staff Salaries	Supplemental and Concentration	164,155.00	146,086.04	164,155.00	0.00	0.00	164,155.00
2400: Classified Clerical/Office Salaries	Supplemental and Concentration	15,498.00	16,555.39	15,498.00	0.00	0.00	15,498.00
2900: Other Classified Salaries	Supplemental and Concentration	8,368.00	15,120.45	8,368.00	0.00	0.00	8,368.00
3000-3999: Employee Benefits	Educator Effectiveness	14,368.00	12,711.33	14,368.00	0.00	0.00	14,368.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
3000-3999: Employee Benefits	Special Education	28,251.00	56,114.94	28,251.00	0.00	0.00	28,251.00
3000-3999: Employee Benefits	Supplemental and Concentration	436,157.00	389,583.17	436,157.00	0.00	0.00	436,157.00
3000-3999: Employee Benefits	Title II	8,833.00	7,733.45	8,833.00	0.00	0.00	8,833.00
4200: Other Books	Supplemental and Concentration	3,183.00	2,947.39	3,183.00	0.00	0.00	3,183.00
4300: Materials & Supplies	Base	0.00	14,418.47	0.00	0.00	0.00	0.00
4300: Materials & Supplies	Lottery	93,750.00	12,195.20	93,750.00	0.00	0.00	93,750.00
4300: Materials & Supplies	Supplemental and Concentration	132,384.00	384,056.47	132,384.00	0.00	0.00	132,384.00
4400: Non-Capitalized Equipment	Base	20,000.00	57,915.60	20,000.00	0.00	0.00	20,000.00
4400: Non-Capitalized Equipment	Supplemental and Concentration	0.00	59,655.41	0.00	0.00	0.00	0.00
4700: Food Purchases for Food Service	Supplemental and Concentration	4,000.00	1,795.00	4,000.00	0.00	0.00	4,000.00
5000-5999: Services And Other Operating Expenditures	Educator Effectiveness	0.00	8,100.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Title II	0.00	2,950.00	0.00	0.00	0.00	0.00
5200: Travel & Conference	Lottery	5,000.00	3,272.00	5,000.00	0.00	0.00	5,000.00
5200: Travel & Conference	Supplemental and Concentration	7,261.00	17,854.79	7,261.00	0.00	0.00	7,261.00
5200: Travel & Conference	Title II	7,000.00	4,200.00	7,000.00	0.00	0.00	7,000.00
5300: Dues & Memberships	Supplemental and Concentration	2,325.00	2,948.00	2,325.00	0.00	0.00	2,325.00
5600: Rentals, Leases & Repairs	Other	0.00	268,354.00	0.00	0.00	0.00	0.00
5600: Rentals, Leases & Repairs	RRMA – Restricted Maintenance Account	180,000.00	264,487.00	180,000.00	0.00	0.00	180,000.00
5800: Other Services & Operating Expenditures	Base	37,000.00	36,795.44	37,000.00	0.00	0.00	37,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
5800: Other Services & Operating Expenditures	Lottery	65,000.00	58,862.66	65,000.00	0.00	0.00	65,000.00
5800: Other Services & Operating Expenditures	Supplemental and Concentration	27,800.00	34,541.22	27,800.00	0.00	0.00	27,800.00
5900: Communications	Supplemental and Concentration	600.00	0.00	600.00	0.00	0.00	600.00

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

Total Expenditures by Goal						
Goal	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1	393,449.00	377,589.97	393,449.00	377,179.00	120,588.00	891,216.00
Goal 2	2,191,854.00	2,448,162.44	2,191,854.00	3,297,539.00	3,282,372.00	8,771,765.00
Goal 3	154,481.00	119,867.15	154,481.00	168,021.00	165,445.00	487,947.00
Goal 4	385,214.00	740,079.68	385,214.00	328,826.00	329,195.00	1,043,235.00
Goal 5			0.00	0.00	0.00	0.00
Goal 6			0.00	0.00	0.00	0.00
Goal 7			0.00	0.00	0.00	0.00
Goal 8			0.00	0.00	0.00	0.00
Goal 9			0.00	0.00	0.00	0.00
Goal 10			0.00	0.00	0.00	0.00

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