LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

LCFF Evaluation Rubrics [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: 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	Central Elementary SD		
Contact Name and Title	Donna Libutti Superintendent	Email and Phone	dlibutti@csd.k12.ca.us (909)989-8541

2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

Central School District is located in the city of Rancho Cucamonga and encompasses a geographical area of six square miles. There are five elementary schools; one 5-8 middle school and one 6-8 middle school that serve approximately 4,500 students in grades TK-8. Our student population includes 55% low income students, 12% English Learners, 12% special education students and 18 foster children. Our unduplicated count is 59% and 59% of our EL students speak Spanish, followed by 17% of our EL students speaking Arabic. 26 languages, including Mandarin, Vietnamese, Tagalog, Farsi and Urdu, represent the remaining 24% of our EL students. Our student population is made up of many ethnicities with the majority (52%) of our students identifying as Hispanic/Latino, followed by 28% White and 11% African American.

LCAP HIGHLIGHTS

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

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

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

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

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

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

(Actions/Services #3.1 - #3.3)

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

(Actions/Services #4.1 – #4.3)

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

(Actions/Services #5.2 - #5.4)

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

(Actions/Services #6.1 - #6.5)

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

While the dashboard shows that status for all students is in the medium range in English Language Arts this represents an increased change of 6.4 points and though our African American group is still in a low status, the change for this student group was an increase of 15.3 points. Of special note is the high status of our reclassified English Learners and an increased change of 7.6 points for this student group.

While the dashboard shows that status for all students is in the low range, in math there was an increased change of 7.4 points. In

addition, though our socioeconomically disadvantaged student group is in the low range they had an increased change of 7.1 points, our students with disabilities had an increased change of 5.6 points and our English learners (only) had an increased change of 13.2 points!

Many academic interventions are being put in place, along with implementation of the Visible Learning research of John Hattie and we believe this is contributing to these gains. *(Actions/Services #2.9)*

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

GREATEST NEEDS

The district rubric indicator is "yellow" for all students based on the 2016 CAASPP English Language Arts results. While our overall English Learner group is "yellow" on the dashboard in ELA, our EL only group is in the very low status and declined by 1.7 points. And though we see we are continuing to show good status and change in English Learner progress, an emphasis for supporting academic needs will continue to be a focus in the 2017-20 LCAP.

(LCAP Goal #1)

To support that goal we will continue to invest in professional development for teachers in the area of explicit support for differentiated instruction to meet the needs of targeted students.

(Actions/Services #1.6)

To further support English Learners a focus on strategies to support ELs will be embedded within district professional development days. *(Actions/Services #2.3)*

Interventions within and beyond the school day will be provided for targeted students. *(Actions/Services #4.4, # 4.6, #4.9, #4.12)*

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the "all student*"* performance. What steps is the LEA planning to take to address these performance gaps?

PERFORMANCE GAPS

In the area of English Language Arts "All Students" are in the yellow performance level while Students With Disabilities are in the red performance level and students in the Two or More Races group are in the orange performance level. Students in the Two or More Races fell into the orange level because of a decline of 11.2 points. They are currently 7.2 points below "All Students" so an emphasis will be placed on finding out where they declined (domain) and providing additional support to bring them back up. We continue to provide support to our Students With Disabilities and this year added specific intervention curriculum designed for individual needs in ELA and math at our middle schools. We are currently evaluating the

effectiveness of these programs to determine next steps.

In the area of math “All Students” are in the yellow performance level and we have no student group with a performance level in the red. However, we know that there is an ongoing need for support in math and, as a result of stakeholder input, have recently adopted a new curriculum for our 6th – 8th grade program. Training will be provided on the curriculum in 2017-18. Ongoing site support will be provided by district Teachers on Assignment at the elementary level.

INCREASED OR IMPROVED SERVICES

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.

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

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

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

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

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	$44,328,408
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$8.416.256

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

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

$37,672,702	Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

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

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. 100% of teachers will be highly qualified with appropriate credentials and will participate in the induction training when applicable.
State Metric: Rate of teacher misassignment

2. All students will receive instruction in state academic standards through developed lessons, adopted materials, and additional resources.
State Metric: Student access to standards-aligned instructional materials.

3. 96% of parent respondents will Strongly Agree/Agree that, "My child has access to the instructional materials he/she needs, including textbooks, technology, and other resources."
State Metric: Student access to standards-aligned instructional materials.
Local Metric: Parent Surveys

4. 96% of parent respondents will Strongly Agree/Agree that, "The school campus is clean and well-cared for."
State Metric: Facilities in good repair

ACTUAL

Description	2015-16	2016-17	Met/Not Met
Highly Qualified Teachers	100%	100%	Met
Standards-aligned Instructional Materials	100%	100%	Met
Instructional Materials Access Survey	95%	98%	Met
Facilities	96%	96%	Met

Local Metric: Parent surveys 5. 96% of parent respondents will Strongly Agree/Agree that, “I have confidence in the school staff to meet the needs of my child.” Local Metric: Parent Surveys	Survey			
	Supporting Student Needs Survey	96%	95%	Not Met
				TABLE 1

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 **1.1**

	PLANNED	ACTUAL
Actions/Services	Maintain Induction Coordinator and Reflective Coaches for new teachers and provide professional development for Reflective Coaches.	CSD continues to maintain 2 Induction Coordinators to support new teachers and pays for the professional development required for Reflective Coaches.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	**$26,400 11XX; $4,261 3XXX Educator Effectiveness**	**$22,660.28 11XX; $3,658.21 3XXX Base Grant**

Action **1.2**

	PLANNED	ACTUAL
Actions/Services	Maintain 0.2 FTE PAR teacher to support experienced teachers referred to the Peer Assistance and Review program.	CSD maintains a .2 FTE PAR teacher to support experienced teachers referred, and who self-refer to the Peer Assistance and Review Program. This year 8 veteran teachers participated in the program.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	**$14,294 13XX; $3,726 3XXX Base Grant**	**$15,140.49 13XX; $4,939.52 3XXX Base Grant**

Action **1.3**

Actions/Services	PLANNED Purchase additional CCSS aligned instructional materials and technology to support CCSS instruction.	ACTUAL 1,116 student laptops were purchased to support CCSS instruction. Supplemental materials were purchased to support the implementation of NGSS in 6th – 8th grade science classes.
Expenditures	BUDGETED **$138,000 41XX Restricted Lottery** **$ 75,000 41XX; $75,000 43XX Base Grant**	ESTIMATED ACTUAL **$450,372.89 44XX One Time Funds (Committed Ending Balance)** **$112,983.10 41XX Restricted Lottery** **$ 4,978.51 41XX Base Grant**

Action 1.4

Actions/Services	PLANNED Maintain 3 FTE technicians to support 21st Century classrooms and student devices.	ACTUAL 3 FTE technicians are maintained to support 21st Century classrooms and students devices to ensure uninterrupted instruction for all students.
Expenditures	BUDGETED **$129,600 24XX; $59,718 3XXX Base Grant**	ESTIMATED ACTUAL **$134,213.20 24XX; $59,142.11 Base Grant**

Action 1.5

Actions/Services	PLANNED Maintain 1.5 Teachers on Assignment to provide professional development and collaborative coaching.	ACTUAL This year we reduced our Teacher on Assignment focusing on middle school math to a .25 FTE. We did not fill our 1 FTE Teacher on Assignment for middle school ELA and coaching.
Expenditures	BUDGETED **$78,134 19XX; $22,723 3XXX Base Grant** **$40,447 19XX; $16,436 3XXX Title II**	ESTIMATED ACTUAL **$20,060.63 19XX; $13,253.21 3XXX Title II**

Action 1.6

Actions/Services	PLANNED Maintain 0.5 middle school Teacher on Assignment and 2 FTE primary Teachers on Assignment to provide explicit training and support for differentiated instruction.	ACTUAL We were able to increase our .5 FTE middle school Teacher on Assignment to 1 FTE to provide support and coaching for differentiating instruction to support targeted students and we maintained 2 FTE elementary Teachers on Assignment. The focus of their roles is to provide explicit training on CCSS and effective use of technology along with support for differentiated instruction.

Expenditures	BUDGETED **$222,209 19XX; $60,089 3XXX Supplemental/Concentration Grant**	ESTIMATED ACTUAL **$261,849.22 19XX; $72,627.73 3XXX Supplemental/Concentration Grant**

Action 1.7

Actions/Services	PLANNED Maintain clean and safe facilities.	ACTUAL Central School District prides itself on maintaining clean and safe facilities as evidenced by zero Williams complaints for over 10 years**.**
Expenditures	BUDGETED **$175,000 8091 Base Grant – transfer to Deferred Maintenance Fund**	ESTIMATED ACTUAL **$175,000 8091 Base Grant – transfer to Deferred Maintenance Fund**

Action 1.8

Actions/Services	PLANNED Maintain Sunesys system to support online access for technological devices.	ACTUAL Our Sunesys system was maintained to support online access for technological devices. We were pleased with the performance with the addition of over 1,100 student devices this year.
Expenditures	BUDGETED **$42,750 58XX Base Grant**	ESTIMATED ACTUAL **$9,249.36 58XX Base Grant**

Action 1.9

Actions/Services	PLANNED Convene elementary district textbook adoption committee to research and recommend ELA curriculum for 2017-18.	ACTUAL An elementary textbook committee met and utilized the state ELA adoption toolkit before recommending a new ELA textbook for 2017-18. In addition, based on LCAP stakeholder input, a middle school textbook committee met and utilized the state math adoption toolkit before recommending a new math textbook for 2017-18. Textbooks have been ordered and training will take place in 2017-18.
Expenditures	BUDGETED **$8,050 11XX; $1,300 3XXX Base Grant**	ESTIMATED ACTUAL **$,9487.50 11XX; $1,569.23 Educator Effectiveness** **$681,873.53 41XX; One-time funds (Committed Ending Balance)**

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	With the exception of replacing 1 FTE middle school Teacher on Assignment Central School District was very successful in implementing the LCAP plan actions needed to support Goal #1, "All students receive standards-based instruction, utilizing standards-aligned instructional materials, including technology, from highly qualified, appropriately credentialed teachers, within safe and well maintained facilities" as evidenced by survey results in Table 1.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Goal #1 focuses on providing standards-based instruction, using standards-aligned instructional materials. The purchase of supplemental materials for NGSS, as well as over 1,100 student laptops provided a strong foundation for us to meet that goal this year. Site and district administrators do regular walkthroughs to observe classroom instruction and student learning and feedback shows that teachers are utilizing the new resources and are working on the effective use of instructional technology. A key to this implementation is the training and support provided by our Teachers on Assignment. Their ongoing professional development focusing on how to teach the CA Standards, while successfully utilizing technology to strengthen student learning, has had a positive impact on classroom instruction as evidenced by teacher survey results. We look forward to receiving the new ELA and math curriculum recently purchased and have already planned ongoing training and site support for 2017-18.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The significant difference between the budgeted expenditures and estimated actual expenditures in this section is due to the one-time purchase of 800 student devices (Action 1.3) and the purchase of new textbooks based on the review and recommendation of the committee and approval of the Board (Action 1.9). These two purchases total over $832,000 that was not reflected in the 2016-17 LCAP; however, funds were specifically set aside and committed for both.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Because of personnel changes Action #1.5 will be reduced to maintaining a .25 Teacher on Assignment to support middle school math and Action #1.6 will include the increase from a .5 FTE to1 FTE middle school Teacher on Assignment. Because new ELA curriculum was purchased for K – 5th in 2016-17 Action #1.9 will be modified to reflect the training planned for implementation. Release days will be provided to a middle school ELA teacher and a middle school science teacher to provide coaching on how to implement the NGSS and the effective use of instructional technology in the classroom so a new action (Action #2.13) will be added. Because of the purchase of a new middle school math curriculum Action #2.7 has been changed to reflect math training instead of writing. In addition, in order to use a quantifiable metric to assess the implementation of instruction in state academic standards through developed lessons, adopted materials, and additional resources, our previous Metric #2, "All students will receive instruction in state academic standards through developed lessons, adopted materials and additional resources" will be removed. Newly numbered Metrics #2 - #4 require statistical results from LCAP surveys and will be utilized for this purpose.

Goal 2

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

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. 95% of teachers will report they have participated in a minimum of three district sponsored professional development days.
State Metric: Implementation of Common Core State Standards for all students, including EL.
Local Metric: Teacher Surveys/Sign-in Sheets

2. 93%of teachers will Strongly Agree/Agree that, "As a result of attending the Staff Development Day, I feel better prepared to create and teach common core lessons."
State Metric: Implementation of Common Core State Standards for all students, including EL.
Local Metric: Teacher Surveys/Sign-in Sheets

3. 100% of teachers will report they have received training and support on new technology they have received to support CCSS instruction.
State Metric: Implementation of Common Core State Standards for all students, including EL.
Local Metric: Teacher Surveys/Sign-in Sheets

ACTUAL

Description	2015-16	2016-17	Met/Not Met
PD Participation Survey Results	95%	95%	Met
PD Effectiveness Survey Results	93%	95%	Met
Technology Support Survey	100%	100%	Met

ACTIONS / SERVICES

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

Action **2.1**

	PLANNED	ACTUAL
Actions/Services	Provide district 21st Century Classroom training to newly hired teachers.	Technology Teacher on Assignment trained newly hired teachers on Office 365, SMARTBoard and Aeries during orientation and preservice days and provided ongoing support throughout the year.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	**$2,300 11XX; $371 3XXX Base Grant**	**$1,150 11XX; $190.21 3XXX Base Grant**

Action **2.2**

	PLANNED	ACTUAL
Actions/Services	Update and implement the district Professional Development Plan to ensure teachers are adequately prepared to effectively utilize technology and teach the CCSS.	The district Professional Development Plan was updated to reflect up to four days of professional development for all general education teachers. District Teachers on Assignment provided professional development on the effective use of technology in the classroom, how to utilize Office365, NGSS, ELA and math. This model will change next year to allow time for more site coaching by the TOAs.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	**$82,800 11XX; $13,364 3XXX Base Grant**	**$55,717.50 11XX; $9,215.67 3XXX Educator Effectiveness**

Action **2.3**

	PLANNED	ACTUAL
Actions/Services	Provide strategies to support English Learners and Redesignated fluent English Learners within district professional development days.	Release days provided for professional development (see Action #2.2 Updated PD Plan) included a closer look at the ELA/ELD Framework along with strategies to support English Learners across the content areas with specific emphasis on ensuring access to core curriculum.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	**District Professional Development days – no additional costs**	**District Professional Development days – no additional costs**

Action **2.4**

	PLANNED	ACTUAL
Actions/Services	Provide collaboration days for GATE teachers.	One release day was provided for 25 teachers to support their instruction in the GATE classroom. Training included how to utilize technology to extend the differentiation provided for advanced learners.
Expenditures	BUDGETED **$7,360 11XX; $1,188 3XXX Base Grant**	ESTIMATED ACTUAL **$2,645.00 11XX; $437.48 3XXX Educator Effectiveness**

Action **2.5**

	PLANNED	ACTUAL
Actions/Services	Maintain 3.4 FTE Physical Education teachers to provide instruction to students while teachers work in Professional Learning Communities to focus on the instructional needs of targeted students.	Our 3.4 FTE Physical Education teachers provide an outstanding PE program for our TK – 5th grade students. During this time grade level teacher teams meet as a Professional Learning Community to look at data to identify where students are, where they need to be, how they're going to get there and what instructional shifts need to be made to ensure student progress.
Expenditures	BUDGETED **$189,446 11XX; $59,647 3XXX Supplemental/Concentration Grant**	ESTIMATED ACTUAL **$191,209.16 11XX; $40,984.76 3XXX Supplemental/Concentration Grant**

Action **2.6**

	PLANNED	ACTUAL
Actions/Services	Train Intervention Teachers, tutors, paraeducators, and child care employees in strategies to support students in CCSS.	Intervention teachers meet with District Teachers on Assignment for ongoing training in ways to support students in CCSS. While we did not provide explicit training in CCSS to our tutors, paraeducators or child care employees we were able to send 14 paraeducators to the 3-day CSEA Paraeducators Conference in March.
Expenditures	BUDGETED **$3,600 11XX; $2,000 24XX; $930 3XXX Base Grant**	ESTIMATED ACTUAL **$1,879 52XX Base Grant**

Action **2.7**

	PLANNED	ACTUAL
Actions/Services	Middle School writing committee will evaluate and select an effective writing program.	The middle school ELA teachers participated in the writing committee and determined that the addition of a comprehensive writing program is not practical at this time.
Expenditures	BUDGETED **$2,760 11XX; $446 3XXX Base Grant**	ESTIMATED ACTUAL **No costs incurred**

Action 2.8

	PLANNED	ACTUAL
Actions/Services	Maintain District Technology Team.	The district technology team, comprised of one site tech lead and district Teachers on Assignment continue to meet to support the effective implementation of instructional technology in the classroom.
Expenditures	BUDGETED **$3,500 11XX; 565 3XXX Base Grant**	ESTIMATED ACTUAL **$3,500.00 11XX; 575.58 3XXX Base Grant**

Action 2.9

	PLANNED	ACTUAL
Actions/Services	Provide ongoing training to all certificated staff on John Hattie's Visible Learning research.	Training on John Hattie's Visible Learning research has continued for all certificated staff through a variety of ways. Visible Learning is a standing item on the Instructional Team (administrators) weekly meeting agenda and is visited regularly. Training has been provided to certificated staff during the 3 student free staff development days within the year, as well as at regular site staff meetings. Each site has presented their work on this to the School Board over the course of the year.
Expenditures	BUDGETED **$7,245 11XX; $1,169 3XXX Educator Effectiveness**	ESTIMATED ACTUAL **No costs incurred**

Action 2.10

	PLANNED	ACTUAL
Actions/Services	Provide Early Literacy training for TK - 4th grade teachers.	Early Literacy training was provided by Dr. Janice Pilgreen, UNLV, to 29 TK – 4th grade teachers. 8 full days of instruction on phonics and phonemic awareness took place during the summer and 6 release days for instruction

		and practice in the area of decoding and reading comprehension with Dr. Pilgreen were provided throughout the year. A highlight of the 6 days during the year was the opportunity to practice what teachers were learning with designated tutoring students. This lab setting allowed immediate application of new diagnostic tools and instructional strategies to be used with students under the supervision of our expert consultant. Both teacher surveys and student data provide evidence that students demonstrated excellent growth as a result of these sessions.
Expenditures	BUDGETED **$51,030 11XX; $8,236 3XXX; $41,000 58XX Educator Effectiveness**	ESTIMATED ACTUAL **$14,294.14 11XX; 2,364.25 3XXX; $22,000 58XX Educator Effectiveness**

Action 2.11

Actions/Services	PLANNED Hire 5 highly qualified extended instruction teachers to coordinate afterschool intervention programs at all elementary sites to support the needs of targeted students.	ACTUAL Unfortunately, after three rounds of flying the positions and going through the interview process, only 2 extended instruction teachers were hired. We expect this is a result of the current teacher shortage. The 2 who were hired worked with their site to develop a 3 hour program to provide intervention and enrichment for targeted students within and beyond the day. Both programs have been evaluated and are deemed successful and will continue next year.
Expenditures	BUDGETED **$83,711 11XX; $13,511 3XXX Supplemental/Concentration Grant**	ESTIMATED ACTUAL **$37,228.82 11XX; 6,157.64 3XXX Supplemental/Concentration Grant**

Action 2.12

Actions/Services	PLANNED Hire 10 paraeducators to support afterschool intervention programs and provide additional access to computer labs for targeted students.	ACTUAL Because we were unable to hire the 5 extended instruction teachers for the afterschool programs there was no need to hire 10 paraeducators at this time. 1 was hired late in the year to support the programs that were put in place.
Expenditures	BUDGETED **$108,419 21XX; $18,917 3XXX Supplemental/Concentration Grant**	ESTIMATED ACTUAL **$130.05 21XX; $10.03 3XXX Supplemental/Concentration Grant**

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.	Though the 2016-17 Educational Services Calendar reflecting the 91 scheduled days for professional development ranging from grade level release days to lesson studies at the sites looks complicated it is a vital tool in ensuring we fully implemented the actions regarding professional development included to support Goal #2. Preparation for professional development was thorough and thoughtful and surveys indicated staff appreciated the work. Other than not being able to hire highly qualified teachers to provide the extended instruction program that we'd planned, we were able to effectively implement all of the actions for Goal #2.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Based on staff surveys and evidence from classroom walkthroughs by Administrators and teacher colleagues the professional development provided in 2016-17 was very effective. All teachers are aware of, and using, Learning Intentions and Success Criteria (John Hattie) in their instruction on a regular basis. The use of instructional technology to extend student learning is evident along with the use of technology to provide a means for professional sharing and support (Office365) and the development of NGSS units at the middle school has really propelled our 6th – 8th grade students into the world of science. As stated in the update for Action #2.10 teacher surveys and student data provide evidence that the Early Literacy Training provided was successful in supporting the progress of targeted students.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The material differences in this section are related to the teacher and substitute teacher shortage. Some teachers were unable to attend professional development trainings (Action 2.2) because the district was unable to secure substitutes. Additionally, the number of training days planned for the early literacy training (Action 2.10) was not needed, not only reducing the personnel costs but the contracted services (58XX) costs as well. Because the district was unsuccessful in hiring the extended instruction teachers (Action 2.11), the paraeducators were not hired to support the program (Action 2.12), resulting in more than $182,000 difference between budgeted and expended costs.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	While there will be no change to Goal #2 there will be a reduction and/or change to the actions. As a result of the work that we've been doing for the past 5 years to support our teachers in the transition to CCSS it appears that we are ready to change the delivery model for ongoing support. We will continue to utilize a district Professional Development Plan but our Educational Services Calendar will no longer reflect over 90 days of training. Instead, our Teachers on Assignment will maintain calendars that allow them to be at sites, in PLCS, and coaching or co-teaching. Their expertise in the area of English learners, data driven instruction, and technology will allow them to support teachers working with targeted students to ensure continuous improvement. Based on survey results the Early Literacy Training (Action #2.10) met capacity in 2016-17 so that action will be changed to reflect the follow up support that will be provided instead.

Goal 3

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

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. 95% of parent respondents will report that they are provided multiple opportunities to be involved in their child's educational experience.
State Metric: Promotion of parental participation
Local Metric: Parent surveys

2. 95% of parent respondents will report that they feel welcome and respected at their child's school.
State Metric: Efforts to seek parent input
Local Metric: Parent surveys

ACTUAL

Description	2015-16	2016-17	Met/Not Met
Parent Involvement Survey Results	93%	95%	Met
Parent Survey Results	93%	96%	Met

ACTIONS / SERVICES

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

Action **3.1**

	PLANNED	ACTUAL
Actions/Services	Maintain Parent Community Involvement (PCI) Coordinators for every school to recruit, train, monitor and track parent involvement.	Parent Community Involvement (PCI) Coordinators were retained at every school. They continue to recruit, train, monitor and track parent involvement.
Expenditures	BUDGETED **$93,633 24XX; $16,375 3XXX Base Grant**	ESTIMATED ACTUAL **$88,300.97 24XX; $7,382.12 3XXX Base Grant**

Action 3.2

	PLANNED	ACTUAL
Actions/Services	PCI Coordinators coordinate training for parents to successfully participate in their child's educational program including CCSS, finances, and budgetary decisions.	PCI Coordinators worked with site administrators to provide workshops/trainings for parents to empower them to participate in their child's educational program.
Expenditures	BUDGETED **$720 22XX; $57 3XXX; $2,000 57XX; $6,800 5800 School Smarts Program Supplemental/Concentration Grant**	ESTIMATED ACTUAL **$511.53 43XX Supplemental/Concentration Grant**

Action 3.3

	PLANNED	ACTUAL
Actions/Services	PCIs will provide training to parents on CCSS and strategies they can use at home to support their students.	While our PCIs did coordinate workshops and trainings for parents (Action #3.2) the focus was not on CCSS. They will be working over the summer to develop a comprehensive parent education program that includes strategies to support CCSS learning at home that will be used at all sites in 2017-18.
Expenditures	BUDGETED **$1,000 24XX; $175 3XXX Childcare Base Grant**	ESTIMATED ACTUAL **No costs incurred**

Action 3.4

Actions/Services	PLANNED Maintain English classes (Rosetta Stone) before and after school for students and parents.	ACTUAL Before and after school English classes were maintained for parents at three sites. Invitations are sent to all parents of ELs and schedules that allow parents to attend any site are shared. Attendance reports show a steady participation at all three sites.
Expenditures	BUDGETED **$13,001 21XX; $950 3XXX; $15,000 58XX** **Supplemental/Concentration Grant**	ESTIMATED ACTUAL **$5,673 11XX; $3,020.64 21XX; $1,663.85 3XXX; $15,750 58XX** **Title III**

Action **3.5**

Actions/Services	PLANNED Special Education Director will hold regular Special Education Advisory Committee meetings.	ACTUAL The Special Education Director convened a Special Education Advisory Committee that met two times this year.
Expenditures	BUDGETED **$5,000 58XX Base Grant**	ESTIMATED ACTUAL **No costs incurred**

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	All planned actions to support Goal #3 were implemented. After reflecting on how to support parents with supporting their children and the CCSS homework, the Parent Community Involvement Coordinators have decided to work together to develop a comprehensive plan that includes information about CCSS and homework.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	LCAP Parent Survey results indicate that parents "feel welcomed and respected" at their school sites (96%) and "are provided multiple opportunities to be involved in their child's educational experience" (95%). Site administrators offer many options for working with parents to focus on educational decision making, student achievement and assessments, and site program decisions. The district also has multiple advisory committees and opportunities for parents to participate in program and budget educational workshops and to provide input into district decisions. A renewed focus will be placed on how to support students at home with the CCSS.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The material differences between the budgeted expenditures and the estimated actual expenditures is due to salary savings for PCI positions (Action 3.1) budgeted at a different rate than what was actually paid. Additionally, costs budgeted for PCI parent trainings did not materialize as anticipated (Actions 3.2 and 3.3). Finally, although the Special Education Director did meet with the Advisory Committee, no costs were incurred (Action 3.5).
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Based on a district self-evaluation the actions in place are effective in support Goal #3. The only change in actions in 2017-18 will be creating a comprehensive parent education program that includes strategies for parents to use at home to support their student(s) in the CCSS (Action #3.3).

Goal 4

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

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Students will demonstrate progress toward proficiency on SBAC.
50% Will Meet or Exceed Standard in ELA
35% Will Meet or Exceed Standard in Math

2. ELs will continue to exceed AMAO targets.
State Metric: CELDT results

3. Maintain or exceed a reclassification rate of
10% for ELs.
State Metric: Percent of ELs that are Reclassified

ACTUAL

Description	2014-15	2015-16	Met/Not Met
ELA Results	47%	50%	Met
Math Results	32%	37%	Met
AMAO 1	64.4% (exceeds)	65.3% (exceeds)	Met
AMAO 2A	36.6% (exceeds)	35.8% (exceeds)	Met
AMAO 2B	55.7% (exceeds)	53.8% (exceeds)	Met
RFEP Students	17.8%% (exceeds)	18.9% (exceeds)	Met

(Table 2)

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 **4.1**

	PLANNED	ACTUAL
Actions/Services	Maintain programs/activities that support a “college mentality” at the elementary sites.	Our counselors are doing an outstanding job of providing activities that support a college mentality at the elementary sites. Everything from college visits, college t-shirt days, pen pals with local college students and weekly virtual visits to colleges are in place to promote the college mentality. Student feedback reflects increased awareness of going to college among our elementary students.
Expenditures	BUDGETED **$5,000 43XX Supplemental/Concentration Grant**	ESTIMATED ACTUAL **$4,607.10 43XX; $85.00 57XX; $882.16 58XX Supplemental/Concentration Grant**

Action **4.2**

	PLANNED	ACTUAL
Actions/Services	Maintain programs/activities that support a “college mentality” at our middle schools (including AVID).	Both of our middle schools support strong AVID programs for 6th – 8th grade students. With 2 AVID sections in most grade levels at each site, and a program that includes a school wide focus utilizing AVID strategies across the campus, our AVID programs support hundred of students. The support of college spirit days, college campus visits, career day activities and visits, and PSAT 8/9 testing has really emphasized the college mentality at our middle schools.
Expenditures	BUDGETED **$1,380 11XX; $471, 3XXX; $10,000 52XX; $10,000 58XX Supplemental/Concentration Grant**	ESTIMATED ACTUAL **$1,038 43XX; $15,091.40 52XX Supplemental/Concentration Grant**

Action **4.3**

	PLANNED	ACTUAL
Actions/Services	Maintain tutors for middle school AVID programs.	Tutors are hired to support the middle school AVID programs at both sites. After relying on volunteers the first few years it was determined that in order to have consistent and trained support the tutors need to be hired as employees. Our tutors do an excellent job of utilizing the AVID training to help students determine their point of confusion and then to have students help each other

		to move beyond that point.
Expenditures	BUDGETED **$33,484 21XX; $3,536 3XXX Supplemental/Concentration Grant**	ESTIMATED ACTUAL **$32,049.91 21XX; $2,554.71 3XXX Supplemental/Concentration Grant**

Action **4.4**

Actions/Services	PLANNED Maintain 3 FTE highly qualified intervention teachers to provide supplemental instruction to identified students in targeted areas.	ACTUAL In order to better support and monitor the progress of targeted students 3 FTE intervention teachers were hired in 2015-16, and maintained in 2016-17. These teachers work with targeted students in small groups, provide resources for the classroom teacher to better meet the needs of the students, co-teach to support differentiation in the classroom and monitor the ongoing progress of ELs, SED and foster youth. These teachers work with principals to identify student needs and share data with the district regarding student progress.
Expenditures	BUDGETED **$249,561 11XX; $70,692 3XXX Title I**	ESTIMATED ACTUAL **$257,320.48 11XX; $73,591.20 Title I**

Action **4.5**

Actions/Services	PLANNED Explore zero period of instruction for identified students in targeted areas.	ACTUAL Some discussion has taken place with middle school principals regarding a zero period, but no action has been taken.
Expenditures	BUDGETED **No additional costs**	ESTIMATED ACTUAL **No additional costs**

Action **4.6**

Actions/Services	PLANNED Maintain site extended day intervention programs.	ACTUAL All elementary sites have an extended day program for our youngest (kindergarten) targeted students. Students are identified based on need and receive an additional 40-50 minutes of small group instruction from a highly qualified teacher. Ongoing progress monitoring shows this to be an effective

		intervention for these students.
Expenditures	BUDGETED **$50,226 11XX; $8,378 3XXX Supplemental/Concentration Grant** **$33,484 11XX; $5,585 3XXX Title I**	ESTIMATED ACTUAL **$40,753.41 11XX; $4,311.79 3XXX Supplemental/Concentration Grant** **$24,971.70 11XX; $4,130.30 3XXX Title I**

Action 4.7

Actions/Services	PLANNED Maintain 3.2 FTE music teachers to provide instruction while 1st - 5th teachers receive release time to plan differentiated instruction for targeted students.	ACTUAL We reduced the number of music teachers to 3 FTE because of the change in schedule. Each music teacher releases a general education teacher to provide time for planning differentiated instruction for their targeted students. Data is used to determine the needs of their students and collaboration takes place during designated PLC time.
Expenditures	BUDGETED **$188,146 11XX; $60,423 3XXX Supplemental/Concentration Grant**	ESTIMATED ACTUAL **$175,090.70 11XX; $55,758.40 3XXX Supplemental/Concentration Grant**

Action 4.8

Actions/Services	PLANNED Maintain highly qualified ELD teachers at the middle schools to work with English learners to ensure academic and social success.	ACTUAL Highly qualified ELD teachers are maintained at the middle schools. These teachers provide designated ELD instruction and support English Learners to access the core curriculum. They also work with designated EL paraeducators to provide resources and support for ELs throughout the day.
Expenditures	BUDGETED **$45,663 11XX; $12,462 3XXX Supplemental/Concentration Grant** **$42,949 11XX; $12,009 3XXX Title III**	ESTIMATED ACTUAL **$46,576.24 11XX; $11,495.99 3XXX Supplemental/Concentration Grant** **$43,808.04 11XX; $12,435.75 3XXX Title III**

Action 4.9

Actions/Services	PLANNED Maintain 4 FTE Intervention Teachers to coordinate intervention programs and monitor progress of targeted students.	ACTUAL We maintained 4 FTI Intervention Teachers (3 at elementary sites and 1 at middle school) to coordinate and monitor the progress of targeted students.

		These teachers have explicit intervention programs including Read 180 and iReady at their sites and they are responsible for coordinating the implementation and progress monitoring of students in these programs. They work with the principal to evaluate the effectiveness of the programs and together recommend the continued implementation or revision of the program.
Expenditures	BUDGETED **$287,438 11XX; $85,152 3XXX Supplemental/Concentration Grant**	ESTIMATED ACTUAL **$301,603.81 11XX; $86,556.04 3XXX Supplemental/Concentration Grant**

Action 4.10

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

Action 4.11

Actions/Services	PLANNED Purchase effective, research based curriculum to support intervention programs.	ACTUAL As stated in Action #4.9 our schools use a variety of research based intervention programs including, but not limited to Read 180, iReady (new in 2016-17), SIIPS and Reading Mastery to support the needs of struggling students..
Expenditures	BUDGETED **$150,000 41XX One-time funds received in 2015-16 obj 8590 – set aside in fund balance**	ESTIMATED ACTUAL **$7,290 58XX Supplemental/Concentration Grant** **$2,268.27 41XX Title I**

Action 4.12

Actions/Services	PLANNED Hire up to 4 FTE additional middle school teachers to allow interventions within the regular day.	ACTUAL 1.4 FTE middle school teachers were hired to allow for interventions within the regular day. One is a reading specialist who provides explicit reading instruction to small groups based on identified needs and works with site

		administration to monitor student progress. The other was hired to teach technology classes which allowed specially selected teachers to teach intervention labs in both reading and math.
Expenditures	BUDGETED **$314,676 11XX; $89,549 3XXX Supplemental/Concentration Grant**	ESTIMATED ACTUAL **$118,053.37 11XX; $39,999.16 3XXX Supplemental/Concentration Grant**

Action 4.13

Actions/Services	PLANNED Provide training for positive behavior interventions in the general education classroom.	ACTUAL Sites have provided training for positive behavior interventions within their staff development days, through participation in SELPA offerings and by attending conferences with outside consultants. As a result, in 2017-18 site teams will participate in "*Reducing Recurring Behavior Problems with Difficult, Disruptive and Non-Compliant Students: Strategies that Work"* and the district will have consistent expectations for the use of positive behavior interventions in the classroom.
Expenditures	BUDGETED **$4,500 52XX Base Grant**	ESTIMATED ACTUAL **$3,000.00 52XX Base Grant**

Action 4.14

Actions/Services	PLANNED Maintain 13 three-hour highly qualified teachers to provide interventions within the school day for targeted students.	ACTUAL Providing specific interventions within the day continues to be a high priority for our targeted students. We maintained 13 three-hour highly qualified teachers to work with the general classroom teachers to provide time for this small group instruction. Utilizing a variety of resources, and working in conjunction with the FTE Intervention Teacher at the site, students are placed in small groups based on need and receive targeted instruction. The student groups are fluid and the resources are individualized by group to support learning based on common assessment data.
Expenditures	BUDGETED **$117,192 11XX; $19,548 3XXX Supplemental/Concentration Grant** **$100,453 11XX; $16,756 3XXX Title I**	ESTIMATED ACTUAL **$102,833.01 11XX; $17,008.75 3XXX Supplemental/Concentration Grant** **$85,245.41 11XX; $12,067.93 3XXX Supplemental/Concentration Grant**

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	We were able to implement the majority of the actions/services planned to achieve Goal #4, and our metrics indicate that we did achieve the goal. The ongoing commitment to providing support and monitoring progress of our targeted students remains at the top of our planning so we will continue to evaluate our programs and maintain the programs/actions that are working for our students.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	As noted in the metrics showing our actual outcomes (Table 2) we were able to meet all metrics for student achievement and EL progress and reclassification. We will continue to focus on subgroups in the area of academic achievement and are happy to note that in ELA all subgroups except "two or more races" maintained or increased their status with our African American students increasing their achievement by 15.3 points. In addition, our Reclassified English Learners show a "high status" rating of 18.7 points above level and an increased change of 7.6 points. On the other hand, our EL Only (currently identified English learners) scored at a very low level and declined by 1.7 points so we will look at ways to strengthen support for ELs, including exploring a designated ELD curriculum for our middle school classes. We had the same results in Math with all subgroups maintaining or increasing their status, with the exception of the "two or more races" subgroup and our African American students increasing by 14 points.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The material differences in this section are a result of not realizing the anticipated cost to purchase curriculum to support interventions (Action 4.11). Additionally, due to the teacher shortage, the district was only support 1.4 FTE of the anticipated 4 FTEs for middle school intervention support (Action 4.12).
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Based on the academic results we will continue to disaggregate the data by subgroup and focus on meeting the needs of every student. Noting the large discrepancy in ELA for our English Learners, we will add an action (Action #4.15) to explore ELD curriculum for middle school classes and we will add a metric to indicate improved performance for ELs to replace meeting AMAOs that are no longer available.

Goal 5

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

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. 96% attendance rate will be maintained at all sites.
State Metric: School attendance rates

2. CSD will maintain a less than 5% chronic absenteeism rate.
State Metric: Chronic absenteeism rate.

3.CSD will maintain a less than
10% suspension rate.
State Metric: Student suspension rates

4. CSD will maintain a less than 2% expulsion rate.
State Metric: Student expulsion rates

5. CSD will maintain a middle school drop out rate of fewer than 15 students.
State Metric: Middle school drop out rate.

6. 95% of parent respondents will Strongly Agree/Agree that, “My child is happy at school.”
Local Metric: Parent surveys

7. 95% of parents will report that they believe students are safe at school.

ACTUAL

Description	2014-15	2015-16	Met/Not Met
Attendance Rate	96%	96%	Met
Chronic Absenteeism Rate	5%	XX	
Suspension Rate	1.3%	1.1%	Met
Expulsion Rate	0%	0%	Met
Dropout Rate	13 students	14 students	Met
Description	**2015-16**	**2016-17**	**Met/Not Met**
Parent Survey Results	95%	96%	Met
Safe School	95%	96%	Met

Local Metric: Parent surveys	Survey Results

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 5.1

	PLANNED	ACTUAL
Actions/Services	Continue to utilize site attendance review teams to annually review and improve attendance support programs.	All sites maintain a SART team that meets on a regular basis to review attendance and work with families to support best attendance practices. Information is shared with school counselors and district nurses and plans are developed as needed for chronically late/absent students.
Expenditures	BUDGETED **$7,000 24XX; $1,221 3XXX; $9,279 43XX Medi-Cal Grant**	ESTIMATED ACTUAL **$500 11XX; $1,000 24XX; $160.14 3XXX; $2,079.72 43XX; $2,708.34 58XX Medi-Cal Grant**

Action 5.2

	PLANNED	ACTUAL
Actions/Services	Maintain programs/activities that promote an anti-bullying environment at all sites.	Site counselors are responsible for providing programs and activities that support an anti-bullying environment at the sites. These activities include, but are not limited to, participating in The Great Kindness Challenge, Mix-it Up Day/week, outside assemblies, class activities that promote kindness, peer counseling training, best use of a “Buddy Bench” at recess, lessons on “how not to be a bystander” and small group sessions for students.
Expenditures	BUDGETED **$7,000 58XX Base Grant**	ESTIMATED ACTUAL **$378.00 43XX; $500 58XX Base Grant**

Action 5.3

	PLANNED	ACTUAL
Actions/Services	Maintain additional counseling at the elementary sites to support the social and emotional needs of targeted students.	Our counselors are very busy supporting the needs of targeted students. Staff and parent surveys indicate that the addition of a counselor at each of our elementary sites has resulted in a reduction of office referrals and less disruption of instructional time. Students report knowing “who to talk to” when

		feeling emotionally troubled.
Expenditures	BUDGETED **$320,254 12XX; $100,139 3XXX Supplemental/Concentration Grant**	ESTIMATED ACTUAL **$277,612.79 12XX; $71,896.36 3XXX Supplemental/Concentration Grant $54,742.38 12XX; 10,921.03 3XXX Title I**

Action **5.4**

Actions/Services	PLANNED Maintain additional hours for elementary health clerks to support the needs of targeted students.	ACTUAL With the additional hours provided for our elementary health clerks targeted students and their families receive referrals to outside agencies as needed, individualized health care and attendance plans when needed and one more person on campus monitoring their health and welfare. Having the full time health clerks (and counselors) is one of the reasons parents feel their children are safe in our schools as noted by comments on the LCAP parent survey.
Expenditures	BUDGETED **$75,707 22XX; $36,337 3XXX Supplemental/Concentration Grant**	ESTIMATED ACTUAL **$77,170.43 22XX; $42,541.43 3XXX Supplemental/Concentration Grant**

Action **5.5**

Actions/Services	PLANNED Provide ongoing training for site safety committees.	ACTUAL Site safety committees meet on a regular basis as well as the district safety committee. Areas of concern are discussed and solutions are found to ensure continuous improvement in the area of school safety. In order to stay current with emergency response procedures we have provided “How To Survive An Active Shooter” training for all district staff and are planning a 2 day California Emergency Response Team (CERT) training for our safety committees this summer.
Expenditures	BUDGETED **$7,000 43XX Base Grant**	ESTIMATED ACTUAL **$3,192.20 11XX; $1,389.00 22XX; $775.90 3XXX; $250.00 43XX Base Grant**

Action **5.6**

	PLANNED	ACTUAL
Actions/Services	Hire one additional FTE district nurse to work with targeted students and their families to increase student wellness and attendance.	The addition of the FTE district nurse has allowed focused attention on targeted students. Between the health clerks and the district nurses our students receive individualized attention in the areas of need, including in-school health screenings and referrals to outside agencies for our SED students.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	**$80,893 12XX; $22,746 3XXX Supplemental/Concentration Grant**	**$26,090.22 12XX; $8,668.44 3XXX Supplemental/Concentration Grant**

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	All actions have been fully implemented to support Goal #5. Our counselors, health clerks and nurse have gone above and beyond to focus on improving student attendance and services to support targeted students and families.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The addition of elementary counselors and a FTE district nurse, along with the extension of health clerk hours, has made a significant impact on school climate and school connectedness for students and families. 95% of parent respondents indicate they, "have confidence in the school staff to meet the needs of my child" and 95% strongly agree/agree that, "Children at Central Schools receive extra support at school when needed." Counselors and health clerks monitor contact with targeted students and all staff support individualized health and attendance plans for students/families in need.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The significant difference in this section is related to the personnel cost savings realized because the district was unable to successfully hire an additional nurse (Action 5.6) until February 2017.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Because of the success of our current actions we will maintain the programs in place. Counselors will continue to work with students to create anti-bullying environments at their sites and will also continue to find new and exciting ways to develop a college mentality awareness for all students.

Goal 6

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

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. 70% of 5th and 72% of 7th grade students will score in the HFZ on five or more physical fitness tests as measured by state physical fitness tests.
State Metric: Other indicators of student performance.

2. 88% of parent respondents will Strongly Agree/Agree that, "School site provides programs, services and opportunities that promote student health and wellness."
Local Metric: Parent surveys

3. 89% of parent respondents will report that, "I am happy with the additional programs available for my student."
State Metric: Student access and enrollment in all required areas of study.
Local Metric: Parent surveys

ACTUAL

Description	2014-15	2015-16	Met/Not Met
5th Grade HFZ Results	63%	59%	Not Met
7th Grade HFZ Results	75%	74%	Met
Description	**2015-16**	**2016-17**	**Met/Not Met**
Health and Wellness Parent Survey Results	83%	94%	Met
Programs Parent Survey Results	86%	93%	Met

ACTIONS / SERVICES

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

Action **6.1**

	PLANNED	ACTUAL
Actions/Services	Maintain middle school after-school sports programs.	Our middle schools offer afterschool sports for boys and girls and compete in a small league with our neighboring district. These programs include basketball, soccer and track.
Expenditures	BUDGETED **$15,000 11XX; $7,000 21XX; $3,642 3XXX; $15,358 43XX; $19,000 58XX Base Grant**	ESTIMATED ACTUAL **$22,216.00 11XX; $5,320.00 21XX; $3,784.63 3XXX; $1,083.97 43XX; $577.81 44XX; $7,905.13 58XX Base Grant**

Action **6.2**

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

Action **6.3**

	PLANNED	ACTUAL
Actions/Services	Add elementary after-school sports program.	As a result of stakeholder input we added a second afterschool sport at our elementary schools. In addition to our track teams who come together to

		compete in a district meet (LCAP 2015-16), this year we added soccer to our afterschool program. Close to 200 students participated with every site fielding a team. A district-wide tournament was held with great success for all teams. 99% of student survey respondents state they, “would recommend participating in the afterschool sports program to other students” and 100% of parent survey results state, “I am pleased with the addition of soccer and track to the afterschool program.”
Expenditures	BUDGETED **$8,500 11XX; $8,500 24XX; $2,855 3XXX; $2,000 43XX; $3,145 44XX Medi-Cal Grant**	ESTIMATED ACTUAL **$15,000.00 11XX; $300.06 24XX; $2,359.62 3XXX; $4,304.21 43XX; $1,768.24 58XX Medi-Cal Grant**

Action **6.4**

Actions/Services	PLANNED Hire up to 2 FTE middle school teachers to pilot STEM elective classes for targeted students.	ACTUAL We were able to hire 1 FTE middle school teacher to allow for five periods of STEM elective classes for targeted students and 1 3-hour highly qualified teacher to provide STEM classes within and beyond the school day for targeted students. We expect to hire 2 more FTE for 2017-18.
Expenditures	BUDGETED **$157,338 11XX; $44,774 3XXX Supplemental/Concentration Grant**	ESTIMATED ACTUAL **$93,152.48 11XX; $24,532.07 3XXX Supplemental/Concentration Grant**

Action **6.5**

Actions/Services	PLANNED Explore after-school STEM opportunities for targeted students at the elementary level.	ACTUAL All elementary sites developed a plan for providing afterschool STEM opportunities but due to a teacher shortage only two were able to implement programs this year. All sites will continue to explore after-school STEM programs in 2017-18.
Expenditures	BUDGETED **No additional costs**	ESTIMATED ACTUAL **No additional costs**

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	With the exception of the foreign language elective at the middle schools we were able to implement all actions to some extent to support Goal #6. While our survey results show that parents are pleased with our afterschool programs (93%) and the programs designed to promote student health and wellness (94%) we will continue to work on bringing more STEM opportunities to students within and beyond the school day.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	As stated above, stakeholder input shows that the implementation of our actions support Goal #6 and are viewed as effective so we will continue our programs in 2017-18. Students have access to more afterschool activities than ever and we will maintain those programs while also looking to increase STEM opportunities for all students.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The material difference between budgeted and estimated actual expenditures in this section is, again directly related to the teacher shortage in the state. The district was only able to hire one teacher to support the STEM elective classes at one middle school (Action 6.4)
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	While we have not been able to implement a foreign language elective at our middle schools we are not going to remove the action because it is still on the priority list for the district. In addition, we will continue to work on expanding our STEM programs at all sites. Though we are disappointed in our Physical Fitness results in 2015-16 with the addition of two afterschool sports at the elementary sites and the return of afterschool sports at the middle schools, along with comprehensive PE programs taught within the school day, we expect to see improvement with the 2016-17 results.

Stakeholder Engagement

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

Parent Stakeholders:

- All Central School District parents were asked to participate in the update and revision of the district LCAP by completing a 20 question district survey that included questions from each of the state's eight priority areas and represent many of the LCAP metrics used in the 2016-17 plan. (February 2017)
- 8 parents representing English learner, low income, redesignated English learners, students with special needs and GATE continued on the LCAP Advisory Committee. The Committee met three times and was actively involved in the review of district data and in the update and revisions of LCAP goals and action plans. (February 7, April 11, May 9)
- Parents participated on the District Advisory Council (DAC) that reviewed and made recommendations for the update and revisions of the LCAP. DAC includes parent representatives from all seven schools. DAC discussed and reviewed LCAP budget, goals and action plans. (February 7)
- English learner parents participate on the District English Learner Advisory Committee (DELAC) that reviewed and made recommendations for the update and revision of the LCAP (February 7, April 4)
- School PTA/PTO presidents met with the Superintendent to provide input for the update and revision of the LCAP. (February 16)
- Parent representatives participate on the GATE Advisory Committee that met with the Assistant Superintendent of Instruction to provide input for the update and revision of the LCAP. (April 4)
- Parent representatives participate on the District Wellness Committee that met with the Assistant Superintendents of Human Resources and Instruction to provide input for the update and revision of the LCAP. (March 6)
- Special Education representatives met with Director of Special Education to provide input for the update and revision of the LCAP. (February 7)

Student Stakeholders:

- A district survey was given to all 5th and 7th grade students. The survey focused on the priority areas of school climate, student engagement, CCSS, and student achievement. 361 fifth grade students and 381 seventh grade students, representing 73% of our students participated in the survey.

Classified Stakeholders:

- Classified bargaining unit members participated in site input sessions with Superintendent and Assistant Superintendent, Educational Services. (February 8, February 15, February 22, March 8, March 29, March 31)
- Classified employee representatives participate on the LCAP Advisory Committee that reviewed and made recommendations for the update and revision of the LCAP. (February 7, April 11, May 9)
- Classified employee representatives participate on the District Advisory Committee (DAC) that reviewed and made recommendations for the update and revision of the LCAP. (February 7)

Certificated Staff:

- Certificated Executive Board met with District Cabinet to provide input for the update and revision of the LCAP. (February 13)

- Certificated bargaining unit members participated in site input sessions with Superintendent and Assistant Superintendent, Educational Services. (February 8, February 15, February 22, March 8, March 29, March 31)
- Certificated staff participate on the district GATE Advisory Committee that met with Assistant Superintendent, Educational Services to provide input for the update and revision of the LCAP. (February 7)
- Certificated staff participate on the District Wellness Committee that met with Asst. Superintendents to provide input for the update and revision of the LCAP. (March 6)
- Certificated staff participate on the District English Learner Advisory Committee (DELAC) that met with district administration to provide input for the update and revision of the LCAP. (February 7, April 4)
- Certificated staff participate on the District Advisory Committee (DAC) that reviewed and provided recommendations for the update and revision of the LCAP. (February 7)
- Certificated staff participate on the District LCAP Advisory Committee that reviewed and provided recommendations for the update and revision of the LCAP. (February 3, April 14, May 12)

Administrators:
- All instructional administrators met with District Cabinet to provide input for the update and revision of the LCAP. (January 31)
- All classified managers met with District Cabinet to provide input for the update and revision of the LCAP. (January 31)
- Principal representatives participate on the LCAP Advisory Committee that reviewed and made recommendations for the update and revision of the LCAP. (February 7, April 11, May 9)
- All principals participate on the District Advisory Committee that reviewed input and made recommendations for the update and revision of the LCAP. (February 7)

Community:
- Community representatives that currently serve on the Central School District Board of Trustees reviewed and provided recommendations for the development of the LCAP. (February 16)
- Superintendent letter to all parents providing the results of the LCAP parent survey. (May 28)
- Public Hearing at regularly scheduled Board meeting. (June 1)
- LCAP recommendation for Board approval. (June 15)

IMPACT ON LCAP AND ANNUAL UPDATE

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

More than 2,200 parent surveys representing over 50% of our families were returned and tabulated. Each question provided comparison data on CSD parent perceptions in the state's eight priority areas. The results of this survey are noted in the current state sections in each priority area of the LCAP. Survey results are used as a local metric in the eight priority areas. The survey results provided general information regarding areas of strength and areas in need of improvement. In addition, parents were asked to include comments in each priority area.
Suggestions were incorporated into district LCAP goals when appropriate and school specific comments were forwarded to schools for further consideration.

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

Conditions of Learning

(Basic Services, Implementation of CCSS, Course Access)

- Continue to attract and hire highly qualified staff
- Maintain and upgrade facilities
- Build teacher capacity through ongoing professional development, collaboration and support
- Provide resources for the implementation of CCSS
- Increase teacher and student access/use of technology both during and after school
- Provide educational opportunities for parents so they can support CCSS instruction at home
- Increase educational opportunities for students in the areas of visual and performing arts, health, technology, and foreign language at the middle school.

Engagement:
(School Climate, Student Engagement, Parent Involvement)

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

Student Outcomes:
(Pupil Achievement, Other Student Outcomes, Targeted Students)

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

This was an unusual year for updating and revising the LCAP because of budget constraints. As explained to our various stakeholders for the past three years Central School District has implemented programs to provide needed services for targeted students and is not expecting to receive additional funding in the future. Therefore, our stakeholders are reflecting on the effectiveness of the current programs and helping to evaluate and prioritize those programs/services

for the next three years. At our last LCAP Advisory meeting the group decided to revise the parent survey for 2017-18 in an attempt to gain additional feedback from our parents. That information will be used to further evaluate programs/services to determine priorities for the future years.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☐ Modified ☒ Unchanged

Goal 1

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

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

Every student needs teachers and support staff who are able to provide effective, standards-based instruction using CCSS aligned instructional materials, technology and other tools within safe and well maintained schools. Our district has been utilizing Office 365 for teaching and learning for the past 3 years and our staff still needs training and ongoing support to maximize the use of the instructional technology available.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Metric: Rate of teacher misassignment	100% of our teachers are highly qualified with appropriate credentials and appropriately assigned.	1.100% of teachers will be highly qualified with appropriate credentials and will participate in the induction training when applicable.	1.100% of teachers will be highly qualified with appropriate credentials and will participate in the induction training when applicable.	1.100% of teachers will be highly qualified with appropriate credentials and will participate in the induction training when applicable.
State Metric: Student access to standards-aligned instructional materials Local Metric: Parent Surveys	98% of parent respondents Strongly Agree/Agree that, "My child has access to the instructional materials he/she needs, including textbooks, technology, and other resources."	2. 96% of parent respondents will Strongly Agree/Agree that, "My child has access to the instructional materials he/she needs, including textbooks, technology, and other resources."	2. 96% of parent respondents will Strongly Agree/Agree that, "My child has access to the instructional materials he/she needs, including textbooks, technology, and other resources."	2. 96% of parent respondents will Strongly Agree/Agree that, "My child has access to the instructional materials he/she needs, including textbooks, technology, and other resources."

State Metric: Facilities in good repair Local Metric: Parent surveys	96% of parent respondents Strongly Agree/Agree that, “The school campus is clean and well-cared for.”	3. 96% of parent respondents will Strongly Agree/Agree that, “The school campus is clean and well-cared for.”	3. 96% of parent respondents will Strongly Agree/Agree that, “The school campus is clean and well-cared for.”	3. 96% of parent respondents will Strongly Agree/Agree that, “The school campus is clean and well-cared for.”
Local Metric: Parent Surveys	95% of parent respondents `Strongly Agree/Agree that, “I have confidence in the school staff to meet the needs of my child.”	4. 96% of parent respondents will Strongly Agree/Agree that, “I have confidence in the school staff to meet the needs of my child.”	4. 96% of parent respondents will Strongly Agree/Agree that, “I have confidence in the school staff to meet the needs of my child.”	4. 96% of parent respondents will Strongly Agree/Agree that, “I have confidence in the school staff to meet the needs of my child.”

PLANNED ACTIONS / SERVICES

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

Action 1.1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain Induction Coordinator and Reflective Coaches for new teachers and provide professional development for Reflective Coaches.	Maintain Induction Coordinator and Reflective Coaches for new teachers and provide professional development for Reflective Coaches.	Maintain Induction Coordinator and Reflective Coaches for new teachers and provide professional development for Reflective Coaches.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	31,254.96	Amount	$31,743.36	Amount	$32,231.76
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	
	1. Certificated Salaries 2. Benefits

Budget Reference	
	1. Certificated Salaries 2. Benefits

Budget Reference	
	1. Certificated Salaries 2. Benefits

Action 1.2

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain 0.2 FTE PAR teacher to support experienced teachers referred to the Peer Assistance and Review program.	Maintain 0.2 FTE PAR teacher to support experienced teachers referred to the Peer Assistance and Review program as budget allows.	Maintain 0.2 FTE PAR teacher to support experienced teachers referred to the Peer Assistance and Review program as budget allows.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$19,248.89	Amount	$21,045.58	Amount	$21,887.99
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1. Certificated Salaries 2. 2 Benefits	Budget Reference	1. Certificated Salaries 2. Benefits	Budget Reference	1. Certificated Salaries 2. Benefits

Action 1.3

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
Purchase additional CCSS aligned instructional materials and technology to support CCSS instruction.	Purchase additional CCSS aligned instructional materials and technology to support CCSS instruction as budget allows.	Purchase additional CCSS aligned instructional materials and technology to support CCSS instruction as budget allows.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$137,724.00	Amount	$137,724.00	Amount	$137,724.00
Source	Restricted Lottery	Source	Restricted Lottery	Source	Restricted Lottery
Budget Reference	1. Books and Supplies	Budget Reference	1. Books and Supplies	Budget Reference	1. Books and Supplies

Action 1.4

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain 3 FTE technicians to support 21st Century classrooms and student devices.	Maintain 3 FTE technicians to support 21st Century classrooms and student devices.	Maintain 3 FTE technicians to support 21st Century classrooms and student devices.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$211,588.41	Amount	$223,676.33	Amount	$233,587.61
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1. Classified Salaries 2. Benefits	Budget Reference	1. Classified Salaries 2. Benefits	Budget Reference	1. Classified Salaries 2. Benefits

Action 1.5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
Location(s)	☐ All schools ☒ Specific Schools: _CMS & RMMS__ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain .25 Teacher on Assignment to provide professional development and collaborative coaching for middle school math.	Maintain .25 Teacher on Assignment to provide professional development and collaborative coaching for middle school math as budget allows.	Maintain .25 Teacher on Assignment to provide professional development and collaborative coaching for middle school math as budget allows.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$33,871.75	Amount	$34,249.62	Amount	$35,317.61
Source	Title II	Source	Title II	Source	Title II
Budget	1. Certificated Salaries	Budget	1. Certificated Salaries	Budget	1. Certificated Salaries

Reference	2. Benefits	Reference	2. Benefits	Reference	2. Benefits

Action 1.6

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
Increase current .5 middle school Teacher on Assignment to 1 FTE and maintain 2 FTE primary Teachers on Assignment to provide explicit training and support for differentiated instruction for targeted students.	Maintain 1 FTE middle school and 2 FTE primary Teachers on Assignment to provide explicit training and support for differentiated instruction for targeted students.	Maintain 1 FTE middle school and 2 FTE primary Teachers on Assignment to provide explicit training and support for differentiated instruction for targeted students.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$340,182.35	Amount	$345,043.89	Amount	$351,562.19

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1. Certificated Salaries 2. Benefits	Budget Reference	1. Certificated Salaries 2. Benefits	Budget Reference	1. Certificated Salaries 2. Benefits

Action 1.7

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s): ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain clean and safe facilities.	Maintain clean and safe facilities.	Maintain clean and safe facilities.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	$175,000.00	Amount	$175,000.00	Amount	$175,000.00
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Transfer from LCFF to Deferred Maintenance	Budget Reference	Transfer from LCFF to Deferred Maintenance	Budget Reference	Transfer from LCFF to Deferred Maintenance

Action 1.8

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain Sunesys to support online access for technological devices.	Maintain Sunesys to support online access for technological devices.	Maintain Sunesys to support online access for technological devices.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	$42,750.00	Amount	$42,750.00	Amount	$42,750.00
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services/Operating Expenditures	Budget Reference	Services/Operating Expenditures	Budget Reference	Services/Operating Expenditures

Action 1.9

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
Location(s)	☐ All schools ☐ Specific Schools: _____ ☒ Specific Grade spans: __TK, K, 1st, 2nd, 3rd, 4th, 5th

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged
Train elementary teachers on effective use of new ELA curriculum.	THIS WAS A SINGLE YEAR ACTION.	THIS WAS A SINGLE YEAR ACTION.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	No additional costs	Amount	NA	Amount	NA
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

☐ New ☐ Modified ☒ Unchanged

Goal 2

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

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

EXPECTED ANNUAL MEASURABLE OUTCOMES

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

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

PLANNED ACTIONS / SERVICES

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

Action 2.1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide district 21st Century Classroom training to newly hired teachers.	Provide district 21st Century Classroom training to newly hired teachers.	Provide district 21st Century Classroom training to newly hired teachers.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$1,479.88	Amount	$1,503.00	Amount	$1,526.13
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1. Certificated Salaries 2. Benefits	Budget Reference	1. Certificated Salaries 2. Benefits	Budget Reference	1. Certificated Salaries 2. Benefits

Action 2.2

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Update and implement the district Professional Development Plan to ensure teachers are adequately prepared to effectively utilize technology and teach the CCSS.	Update and implement the district Professional Development Plan to ensure teachers are adequately prepared to effectively utilize technology and teach the CCSS.	Update and implement the district Professional Development Plan to ensure teachers are adequately prepared to effectively utilize technology and teach the CCSS.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$50,315.75	Amount	$51,102.00	Amount	$51,888.25
Source	Title II	Source	Title II	Source	Title II
Budget Reference	1. Certificated Salaries 2. Benefits	Budget Reference	1. Certificated Salaries 2. Benefits	Budget Reference	1. Certificated Salaries 2. Benefits

Action 2.3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide strategies to support English Learners and Redesignated fluent English Learners within district professional development days.	Provide strategies to support English Learners and Redesignated fluent English Learners within district professional development days.	Provide strategies to support English Learners and Redesignated fluent English Learners within district professional development days.

BUDGETED EXPENDITURES

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

Action 2.4

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

Students to be Served	☐ All ☐ Students with Disabilities ☒ Specific Student Group(s): __GATE_____
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide collaboration days for GATE teachers.	Provide collaboration days for GATE teachers as budget allows.	Provide collaboration days for GATE teachers as budget allows.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$5,179.56	Amount	$5,260.50	Amount	$5,341.44
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1. Certificated Salaries	Budget Reference	1. Certificated Salaries	Budget Reference	1. Certificated Salaries

2017-18	2018-19	2019-20
2. Benefits	2. Benefits	2. Benefits

Action 2.5

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☒ Specific Grade spans: K– 5th

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain 3.4 FTE Physical Education teachers to provide instruction to students while teachers work in Professional Learning Communities to focus on the instructional needs of targeted students.	Maintain 3.4 FTE Physical Education teachers to provide instruction to students while teachers work in Professional Learning Communities to focus on the instructional needs of targeted students.	Maintain 3.4 FTE Physical Education teachers to provide instruction to students while teachers work in Professional Learning Communities to focus on the instructional needs of targeted students.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	$261,689.07	Amount	$273,419.80	Amount	$285,406.99
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1. Certificated Salaries 2. Benefits	Budget Reference	1. Certificated Salaries 2. Benefits	Budget Reference	1. Certificated Salaries 2. Benefits

Action 2.6

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s): ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
Train Intervention Teachers, tutors, paraeducators, and LEA child care employees in strategies to support students in CCSS.	Train Intervention Teachers, tutors, paraeducators, and LEA child care employees in strategies to support students in CCSS as budget allows.	Train Intervention Teachers, tutors, paraeducators, and LEA child care employees in strategies to support students in CCSS as budget allows.

BUDGETED EXPENDITURES

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

Action **2.7**

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s): ☐ All schools ☐ Specific Schools: _____ ☒ Specific Grade spans: _6th, 7th, 8th___

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

Training will be provided for new middle school math program.	THIS WAS A SINGLE YEAR ACTION.	THIS WAS A SINGLE YEAR ACTION.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	Included in Action 2.2	Amount	NA	Amount	NA
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Action 2.8

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s): ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged

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

BUDGETED EXPENDITURES

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

Action 2.9

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s): ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20

☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide ongoing training to all certificated staff on John Hattie's Visible Learning research.	Provide ongoing training to all certificated staff on John Hattie's Visible Learning research.	Provide ongoing training to all certificated staff on John Hattie's Visible Learning research.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$5,000.00	Amount	No additional costs	Amount	No additional costs
Source	Educator Effectiveness	Source		Source	
Budget Reference	Services/Operating Expenditures	Budget Reference		Budget Reference	

Action 2.10

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s): ☐ All schools ☐ Specific Schools: _____ ☒ Specific Grade spans: _TK, K, 1st, 2nd, 3rd, 4th___

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide Early Literacy site coaching for TK - 4th grade intervention teachers.	THIS WAS A SINGLE YEAR ACTION.	THIS WAS A SINGLE YEAR ACTION.

BUDGETED EXPENDITURES

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

Action 2.11

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services: ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☒ Specific Schools: Elementary Sites ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
Hire 5 highly qualified extended instruction teachers to coordinate afterschool intervention programs at all elementary sites to support the needs of targeted students.	Maintain 5 highly qualified extended instruction teachers to coordinate afterschool intervention programs at all elementary sites to support the needs of targeted students.	Maintain 5 highly qualified extended instruction teachers to coordinate afterschool intervention programs at all elementary sites to support the needs of targeted students.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$100,085.49	Amount	$101,649.45	Amount	$103,213.42
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1. Certificated Salaries 2. Benefits	Budget Reference	1. Certificated Salaries 2. Benefits	Budget Reference	1. Certificated Salaries 2. Benefits

Action 2.12

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☒ Specific Schools: All elementary sites ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
Hire 10 paraeducators to support afterschool intervention programs and provide additional access to computer labs for targeted students.	Maintain 10 paraeducators to support afterschool intervention programs and provide additional access to computer labs for targeted students.	Maintain 10 paraeducators to support afterschool intervention programs and provide additional access to computer labs for targeted students.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$137,636.16	Amount	$140,449.31	Amount	$143,405.91
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1. Classified Salaries 2. Benefits	Budget Reference	1. Classified Salaries 2. Benefits	Budget Reference	1. Classified Salaries 2. Benefits

Action 2.13

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s): ☐ All schools ☒ Specific Schools: CMS & RMMS ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Provide 12-14 release days for a middle school science and a middle school ELA teacher to provide coaching on how to implement the NGSS and the effective use of instructional technology in the classroom.	Provide 8 - 10 release days for a middle school science and a middle school ELA teacher to provide coaching on how to implement the NGSS and the effective use of instructional technology in the classroom.	Provide 8 - 10 release days for a middle school science and a middle school ELA teacher to provide coaching on how to implement the NGSS and the effective use of instructional technology in the classroom if budget permits.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$8,315.51	Amount	$7,038.46	Amount	$7,146.76
Source	Title II	Source	Title II	Source	Title II
Budget Reference	1. Certificated Salaries 2. Benefits	Budget Reference	1. Certificated Salaries 2. Benefits	Budget Reference	1. Certificated Salaries 2. Benefits

☐ New ☐ Modified ☒ Unchanged

Goal 3

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

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

EXPECTED ANNUAL MEASURABLE OUTCOMES

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

PLANNED ACTIONS / SERVICES

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

Action 3.1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain Parent Community Involvement (PCI) Coordinators for every school to recruit, train, monitor and track parent involvement.	Maintain Parent Community Involvement (PCI) Coordinators for every school to recruit, train, monitor and track parent involvement.	Maintain Parent Community Involvement (PCI) Coordinators for every school to recruit, train, monitor and track parent involvement.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$118,239.53	Amount	$120,646.03	Amount	$130,100.74
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1. Classified Salaries	Budget Reference	1. Classified Salaries	Budget Reference	1. Classified Salaries

2017-18	2018-19	2019-20
2. Benefits	2. Benefits	2. Benefits

Action 3.2

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s): ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

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

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$9,575.51	Amount	$9,575.51	Amount	$9,575.51
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1. Classified Salaries 2. Benefits	Budget Reference	1. Classified Salaries 2. Benefits	Budget Reference	1. Classified Salaries 2. Benefits

3. Services/Operating Expenditures	3. Services/Operating Expenditures	3. Services/Operating Expenditures

Action **3.3**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
PCIs will provide training to parents on CCSS and strategies they can use at home to support their students.	PCIs will provide training to parents on CCSS and strategies they can use at home to support their students as budget allows.	PCIs will provide training to parents on CCSS and strategies they can use at home to support their students as budget allows.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$1,139.10	Amount	$1,220.60	Amount	$1,077.10

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1. Classified Salaries 2. Benefits	Budget Reference	1. Classified Salaries 2. Benefits	Budget Reference	1. Classified Salaries 2. Benefits

Action 3.4

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☒ Specific Schools: Bear Gulch, Coyote Canyon, Doña Merced_ ☐ Specific Grade spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain English classes (Rosetta Stone) before and after school for students and parents.	Maintain English classes (Rosetta Stone) before and after school for students and parents.	Maintain English classes (Rosetta Stone) before and after school for students and parents.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

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

Action 3.5

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

Students to be Served: ☐ All ☒ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s): ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Special Education Director will hold regular Special Education Advisory Committee meetings.	Special Education Director will hold regular Special Education Advisory Committee meetings.	Special Education Director will hold regular Special Education Advisory Committee meetings.

BUDGETED EXPENDITURES

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

☐ New ☐ Modified ☒ Unchanged

Goal 4

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

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Metric: CAASPP results		Students will demonstrate progress toward proficiency on SBAC.	Students will demonstrate progress toward proficiency on SBAC.	Students will demonstrate progress toward proficiency on SBAC.

	1. 50% Meet or Exceed Standard in ELA 37% Meet or Exceed Standard in ELA	1. 52% Will Meet or Exceed Standard in ELA 40% Will Meet or Exceed Standard in ELA	1. 54% Will Meet or Exceed Standard in ELA 42% Will Meet or Exceed Standard in ELA	1. 56% Will Meet or Exceed Standard in ELA 44% Will Meet or Exceed Standard in ELA
2. State Metric: CELDT/ELPAC results	ELs exceeded all AMAO targets.	2. ELs will continue to demonstrate progress in attaining English based on CA Dashboard Results.	2. ELs will continue to demonstrate progress in attaining English based on CA Dashboard Results.	2. ELs will continue to demonstrate progress in attaining English based on CA Dashboard Results.
3. State Metric: Percent of ELs that are Reclassified	Reclassification rate of ELs exceeded a rate of 10% by 8.9%.	3. Maintain or exceed a reclassification rate of 10% for ELs	3. Maintain or exceed a reclassification rate of 10% for ELs	3. Maintain or exceed a reclassification rate of 10% for ELs

PLANNED ACTIONS / SERVICES

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

Action 4.1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
Location(s)	☐ All schools ☒ Specific Schools: All elementary sites ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain programs/activities that support a "college mentality" at the elementary sites.	Maintain programs/activities that support a "college mentality" at the elementary sites.	Maintain programs/activities that support a "college mentality" at the elementary sites.

BUDGETED EXPENDITURES

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

Action 4.2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
Location(s)	☐ All schools ☒ Specific Schools: RMMS & CMS___ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain programs/activities that support a “college mentality” at our middle schools (including AVID).	Maintain programs/activities that support a “college mentality” at our middle schools (including AVID).	Maintain programs/activities that support a “college mentality” at our middle schools (including AVID).

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$21,775.85	Amount	$21,803.60	Amount	$21,927.72
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1. Certificated Salaries 2. Benefits 3. Services/Operating Expenditures	Budget Reference	1. Certificated Salaries 2. Benefits 3. Services/Operating Expenditures	Budget Reference	1. Certificated Salaries 2. Benefits 3. Services/Operating Expenditures

Action 4.3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
Location(s)	☐ All schools ☒ Specific Schools: RMMS & CMS ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain tutors for middle school AVID programs.	Maintain tutors for middle school AVID programs.	Maintain tutors for middle school AVID programs.

BUDGETED EXPENDITURES

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

Action 4.4

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: Central & Bear Gulch ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain 3 FTE highly qualified intervention teachers to provide supplemental instruction to identified students in targeted areas.	Maintain 3 FTE highly qualified intervention teachers to provide supplemental instruction to identified students in targeted areas.	Maintain 3 FTE highly qualified intervention teachers to provide supplemental instruction to identified students in targeted areas.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$332,196.94	Amount	$336,933.70	Amount	$340,646.29
Source	Title I	Source	Title I	Source	Title I

Budget Reference	1. Certificated Salaries 2. Benefits	Budget Reference	1. Certificated Salaries 2. Benefits	Budget Reference	1. Certificated Salaries 2. Benefits

Action 4.5

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools: CMS & RMMS_____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
Explore implementing a zero period of instruction for identified students in targeted areas.	Implement a zero period of instruction for identified students in targeted areas as budget allows.	Implement a zero period of instruction for identified students in targeted areas as budget allows.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	No additional costs	Amount	As budget allows	Amount	As budget allows

Source	NA	Source	NA	Source	NA
Budget Reference		Budget Reference		Budget Reference	

Action 4.6

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services: ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☒ Specific Schools: All elementary sites ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain site extended day intervention programs.	Maintain site extended day intervention programs.	Maintain site extended day intervention programs.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	$100,085.49	Amount	$101,649.45	Amount	$102,202.52
Source	LCFF Title I	Source	LCFF Title I	Source	LCFF Title I
Budget Reference	1. Certificated Salaries 2. Benefits	Budget Reference	1. Certificated Salaries 2. Benefits	Budget Reference	1. Certificated Salaries 2. Benefits

Action 4.7

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services: ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools: All elementary sites ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain 3 FTE music teachers to provide instruction to LEA students while K-5 teachers receive release time to plan differentiated instruction for targeted students.	Maintain 3 FTE music teachers to provide instruction to LEA students while K-5 teachers receive release time to plan differentiated instruction for targeted students.	Maintain 3 FTE music teachers to provide instruction to LEA students while K-5 teachers receive release time to plan differentiated instruction for targeted students.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$252,737.12	Amount	$264,617.55	Amount	$276,185.04
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1. Certificated Salaries 2. Benefits	Budget Reference	1. Certificated Salaries 2. Benefits	Budget Reference	1. Certificated Salaries 2. Benefits

Action **4.8**

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools: CMS & RMMS ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

2017-18	2018-19	2019-20
Maintain highly qualified ELD teachers at the middle schools to work with English learners to ensure academic and social success.	Maintain highly qualified ELD teachers at the middle schools to work with English learners to ensure academic and social success.	Maintain highly qualified ELD teachers at the middle schools to work with English learners to ensure academic and social success.

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	$154,103.20	$157,802.25	$161,209.04
Source	LCFF Title III	LCFF Title III	LCFF Title III
Budget Reference	1. Certificated Salaries 2. Benefits	1. Certificated Salaries 2. Benefits	1. Certificated Salaries 2. Benefits

Action 4.9

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services: ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☒ Specific Schools: _Coyote Canyon, Valle Vista, Dona Merced & RMMS_ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain 4 FTE Intervention Teachers to coordinate intervention programs and monitor progress of targeted students.	Maintain 4 FTE Intervention Teachers to coordinate intervention programs and monitor progress of targeted students.	Maintain 4 FTE Intervention Teachers to coordinate intervention programs and monitor progress of targeted students.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$397,658.10	Amount	$402,053.76	Amount	$408,874.61
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1. Certificated Salaries 2. Benefits	Budget Reference	1. Certificated Salaries 2. Benefits	Budget Reference	1. Certificated Salaries 2. Benefits

Action **4.10**

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served	☐ English Learners ☒ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)

Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue to implement the district plan for intake and individual learning plan for foster youth.	Continue to implement the district plan for intake and individual learning plan for foster youth.	Continue to implement the district plan for intake and individual learning plan for foster youth.

BUDGETED EXPENDITURES

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

Action 4.11

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Explore NGSS textbook adoption.	Adopt NGSS textbook if available and budget allows.	Train teachers on implementation of new NGSS textbook if textbook purchased.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$6,659.44	Amount	As budget allows	Amount	As budget allows
Source	LCFF	Source	NA	Source	NA
Budget Reference	1. Certificated Salaries 2. Benefits	Budget Reference		Budget Reference	

Action 4.12

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All schools	☒ Specific Schools: CMS & RMMS	☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain up to 2 FTE additional middle school teachers to allow interventions within the regular day.	Maintain up to 2 FTE additional middle school teachers to allow interventions within the regular day as budget allows.	Maintain up to 4 FTE additional middle school teachers to allow interventions within the regular day as budget allows.

BUDGETED EXPENDITURES

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

Action 4.13

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student

	Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide training for positive behavior interventions in the general education classroom.	Provide training for positive behavior interventions in the general education classroom.	Provide training for positive behavior interventions in the general education classroom.

BUDGETED EXPENDITURES

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

Action **4.14**

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student

	Group(s)
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain 13 three-hour highly qualified teachers to provide interventions within the school day for targeted students.	Maintain 13 three-hour highly qualified teachers to provide interventions within the school day for targeted students.	Maintain 13 three-hour highly qualified teachers to provide interventions within the school day for targeted students.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$260,222.26	Amount	$264,288.58	Amount	$265,726.54
Source	LCFF Title I	Source	LCFF Title I	Source	LCFF Title I
Budget Reference	1. Certificated Salaries 2. Benefits	Budget Reference	1. Certificated Salaries 2. Benefits	Budget Reference	1. Certificated Salaries 2. Benefits

Action 4.15

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served	☒ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☒ Specific Schools: CMS & RMMS ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged
Explore the purchase of designated ELD curriculum for middle school ELD electives.	Purchase new ELD curriculum if budget available and train teachers on effective implementation of the program.	Evaluate effectiveness of ELD curriculum (if purchased).

BUDGETED EXPENDITURES

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

☐ New ☐ Modified ☒ Unchanged

Goal 5

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

State and/or Local Priorities Addressed by this goal:	STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8 COE ☐ 9 ☐ 10 LOCAL _____
Identified Need	

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. State Metric: School attendance rate	All sites are maintaining or exceeding an attendance rate of 96%.	96% attendance rate will be maintained at all sites.	96% attendance rate will be maintained at all sites.	96% attendance rate will be maintained at all sites.
2. State Metric: Chronic absenteeism rate	XXX	CSD will maintain a less than 5% chronic absenteeism rate.	CSD will maintain a less than 5% chronic absenteeism rate.	CSD will maintain a less than 5% chronic absenteeism rate.
3. State Metric: Student suspension rate	CSD's suspension rate is far below 10% (1.1%).	CSD will maintain a less than 10% suspension rate.	CSD will maintain a less than 10% suspension rate.	CSD will maintain a less than 10% suspension rate.
4. State Metric: Student expulsion rate	CSD's suspension rate is below 2% (0%).	CSD will maintain a less than 2% expulsion rate.	CSD will maintain a less than 2% expulsion rate.	CSD will maintain a less than 2% expulsion rate.
5. State Metric: Middle school drop out rate	CSD maintains a middle school drop out rate of fewer than 15 students (14 students).	CSD will maintain a middle school drop out rate of fewer than 15 students.	CSD will maintain a middle school drop out rate of fewer than 15 students.	CSD will maintain a middle school drop out rate of fewer than 15 students.
6. Local Metric: Parent surveys	96% of parent respondents Strongly Agree/Agree that, "My child is happy at school."	95% of parent respondents will Strongly Agree/Agree that, "My child is happy at school."	95% of parent respondents will Strongly Agree/Agree that, "My child is happy at school."	95% of parent respondents will Strongly Agree/Agree that, "My child is happy at school."
7. Local Metric: Parent surveys	96% of parent respondents Strongly Agree/Agree that, "The staff at CSD is attentive to the social and emotional needs of students."	95% of parent respondents will Strongly Agree/Agree that, "The staff at CSD is attentive to the social and emotional needs of students."	95% of parent respondents will Strongly Agree/Agree that, "The staff at CSD is attentive to the social and emotional needs of students."	95% of parent respondents will Strongly Agree/Agree that, "The staff at CSD is attentive to the social and emotional needs of students."

PLANNED ACTIONS / SERVICES

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

Action 5.1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue to utilize site attendance review teams to annually review and improve attendance support programs.	Continue to utilize site attendance review teams to annually review and improve attendance support programs.	Continue to utilize site attendance review teams to annually review and improve attendance support programs.

BUDGETED EXPENDITURES

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

Action **5.2**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain programs/activities that promote an anti-bullying environment at all sites.	Maintain programs/activities that promote an anti-bullying environment at all sites.	Maintain programs/activities that promote an anti-bullying environment at all sites.

BUDGETED EXPENDITURES

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

Action 5.3

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☒ Specific Schools: All elementary sites ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain additional counseling at the elementary sites to support the social and emotional needs of targeted students.	Maintain additional counseling at the elementary sites to support the social and emotional needs of targeted students.	Maintain additional counseling at the elementary sites to support the social and emotional needs of targeted students.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$450,017.04	Amount	$456,292.06	Amount	$484,516.41
Source	LCFF Title I	Source	LCFF Title I	Source	LCFF Title I
Budget Reference	1. Certificated Salaries 2. Benefits	Budget Reference	1. Certificated Salaries 2. Benefits	Budget Reference	1. Certificated Salaries 2. Benefits

Action 5.4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☒ Specific Schools: All elementary sites ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain additional hours for elementary health clerks to support the needs of targeted students.	Maintain additional hours for elementary health clerks to support the needs of targeted students.	Maintain additional hours for elementary health clerks to support the needs of targeted students.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$120,376.03	Amount	$122,341.26	Amount	$124,406.70
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1. Classified Salaries 2. Benefits	Budget Reference	1. Classified Salaries 2. Benefits	Budget Reference	1. Classified Salaries 2. Benefits

Action 5.5

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide ongoing training for site safety committees as budget allows.	Provide ongoing training for site safety committees as budget allows.	Provide ongoing training for site safety committees as budget allows.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$7,000.00	Amount	As budget allows	Amount	As budget allows
Source	LCFF	Source		Source	
Budget	1. Books and Supplies	Budget		Budget	

Reference		Reference		Reference	

Action 5.6

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain one additional FTE district nurse to work with targeted students and their families to increase student wellness and attendance as budget allows.	Maintain one additional FTE district nurse to work with targeted students and their families to increase student wellness and attendance as budget allows.	Maintain one additional FTE district nurse to work with targeted students and their families to increase student wellness and attendance as budget allows.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$82,614.69	Amount	$83,754.23	Amount	$84,893.78

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1. Certificated Salaries 2. Benefits	Budget Reference	1. Certificated Salaries 2. Benefits	Budget Reference	1. Certificated Salaries 2. Benefits

☐ New ☐ Modified ☒ Unchanged

Goal 6

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

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

EXPECTED ANNUAL MEASURABLE OUTCOMES

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

	"School site provides programs, services and opportunities that promote student health and wellness."	"School site provides programs, services and opportunities that promote student health and wellness."	"School site provides programs, services and opportunities that promote student health and wellness."	"School site provides programs, services and opportunities that promote student health and wellness."
3. State Metric: Student access and enrollment in all required areas of study Local Metric: Parent surveys	93% % of parent respondents report that, "I am happy with the additional programs available for my student."	90% of parent respondents will report that, "I am happy with the additional programs available for my student."	90% of parent respondents will report that, "I am happy with the additional programs available for my student."	90% of parent respondents will report that, "I am happy with the additional programs available for my student."

PLANNED ACTIONS / SERVICES

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

Action 6.1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
Location(s)	☐ All schools ☐ Specific Schools: _____ ☒ Specific Grade spans: 6th, 7th, 8th

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain middle school after-school sports programs.	Maintain middle school after-school sports programs as budget allows.	Maintain middle school after-school sports programs as budget allows.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$60,000.00	Amount	$60,000.00	Amount	$60,000.00
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1. Certificated Salaries 2. Classified Salaries	Budget Reference	1. Certificated Salaries 2. Classified Salaries	Budget Reference	1. Certificated Salaries 2. Classified Salaries

3. Benefits 4. Books and Supplies 5. Services/Operating Expenditures	3. Benefits 4. Books and Supplies 5. Services/Operating Expenditures	3. Benefits 4. Books and Supplies 5. Services/Operating Expenditures

Action 6.2

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
Location(s)	☐ All schools ☐ Specific Schools: _____ ☒ Specific Grade spans: _____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: ___6th, 7th, 8th_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
Explore foreign language elective opportunity for middle schools.	Pilot foreign language electives at middle schools as budget allows.	Maintain foreign language electives at middle schools as budget allows.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	No additional costs	Amount	As budget allows	Amount	As budget allows
Source		Source		Source	

Budget Reference		Budget Reference		Budget Reference	

Action 6.3

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
Location(s)	☐ All schools ☐ Specific Schools: _____ ☒ Specific Grade spans: ____ 4th, 5th___

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain elementary after-school sports program as budget allows.	Maintain elementary after-school sports program as budget allows.	Maintain elementary after-school sports program as budget allows.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$30,000.00	Amount	$30,000.00	Amount	$30,000.00

Source	Medi-Cal Grant	Source	Medi-Cal Grant	Source	Medi-Cal Grant
Budget Reference	1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating Expenditures	Budget Reference	1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating Expenditures	Budget Reference	1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating Expenditures

Action 6.4

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☒ Specific Schools: CMS & RMMS ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain additional 2 FTE middle school teachers to provide STEM elective classes for targeted students as budget allows.	Maintain STEM elective classes for targeted students at the middle schools as budget allows.	Maintain STEM elective classes for targeted students at the middle schools as budget allows.

BUDGETED EXPENDITURES

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

Action **6.5**

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services: ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools: All elementary sites ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged

Implement after-school STEM opportunities for targeted students at the elementary level as budget allows.	Maintain after-school STEM opportunities for targeted students at the elementary level as budget allows.	Maintain after-school STEM opportunities for targeted students at the elementary level allows as budget allows.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$10,000.00	Amount	As budget allows	Amount	As budget allows
Source	LCFF	Source		Source	
Budget Reference	1. Books and Supplies	Budget Reference		Budget Reference	

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

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

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

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

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

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

- Increase current .5 middle school Teacher on Assignment to provide explicit training and support for differentiated instruction for targeted students
- Provide strategies to support English Learners and Redesignated Fluent English Learners (RFEP) within district professional development days
- Maintain 3.4 FTE Physical Education teachers to provide instruction to students while teachers work in Professional Learning Communities to focus on the instructional needs of targeted students
- Hire 5 highly qualified extended instruction teachers to coordinate afterschool intervention programs at all elementary sites to support the needs of targeted students
- Hire 10 paraeducators to support afterschool intervention programs and provide additional access to computer labs for targeted students
- Maintain English classes (Rosetta Stone) before and after school for students and parents
- Maintain 3 FTE highly qualified intervention teachers to provide supplemental instruction to identified students in targeted areas
- Explore implementing a zero period of instruction for identified students in targeted areas
- Maintain site extended day intervention programs
- Maintain 3 FTE music teachers to provide instruction to LEA students while K – 5 teachers receive release time to plan differentiated instruction for targeted students
- Maintain highly qualified ELD teachers at the middle schools to work with English learners to ensure academic and social success
- Maintain 4 FTE Intervention Teachers to coordinate intervention programs and monitor progress of targeted students
- Continue to implement the district plan for intake and individual learning plan for foster youth
- Maintain up to 2 FTE additional middle school teachers to allow interventions within the regular day
- Maintain 13 three-hour highly qualified teachers to provide interventions within the school day for targeted students
- Explore the purchase of designated ELD curriculum for middle school ELD electives
- Maintain additional counseling at the elementary sites to support the social and emotional needs of targeted students
- Maintain additional hours for elementary health clerks to support the needs of targeted students
- Maintain one additional FTE district nurse to work with targeted students and their families to increase student wellness and attendance as budget allows
- Maintain additional 2 FTE middle school teachers to provide STEM elective classes for targeted students as budget allows
- Implement after-school STEM opportunities for targeted students at the elementary level as budget allows.

Local Control and Accountability Plan and Annual Update Template Instructions

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, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark 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. 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, mark 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, mark 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

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. 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 contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services 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 checking "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is checked, 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 indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "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 selecting "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.

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 scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".

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 mark "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 selecting "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:

- Check "New" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check "Modified" 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.
- Check "Unchanged" 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 check "Unchanged" 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 mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

(c) "High school dropout rate" shall be calculated as follows:

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

(2) The total number of cohort members.

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

(d) "High school graduation rate" shall be calculated as follows:

(1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

(2) The total number of cohort members.

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

(e) "Suspension rate" shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

(f) "Expulsion rate" shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

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