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: 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	Etiwanda School District		
Contact Name and Title	Dr. Shawn Judson Superintendent	Email and Phone	shawn_judson@etiwanda.org (909) 899-2451

2017-20 Plan Summary

THE STORY

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

Established in the historic Cucamonga Wine Region as a one-room schoolhouse in May of 1883, the Etiwanda School District is a school community rich in heritage and bound together by enduring relationships and a commitment to "Excellence in Education."

With now over 14000 students attending 12 elementary schools, 4 intermediate schools and a home school, Etiwanda eagerly awaits the opening of its new school, Falcon Ridge Elementary, in the 2017-18 school year. As part of their ongoing service to the communities of Rancho Cucamonga and Fontana in the west end of San Bernardino County, Etiwanda schools continue to distinguish themselves and earn various awards, including Gold Ribbon Honors, for being amongst California's most outstanding schools.

Intent on building upon its tradition and success, the District is committed to the development of the whole child and providing for a safe, healthy, stimulating school environment. Supportive services, a balanced, challenging curriculum, and engaging, high-quality instruction work to meet the needs of all students and build a strong foundation for college and career. Learning in schools celebrates and draws on the assets that are the background and life experiences of a remarkably diverse student population. Students are primed to realize their enormous potential and become model citizens and contributing members of our nation and global society.

Guided by the leadership of its Board of Trustees, powered by the dedicated efforts of its staff, and supported by its valued partnerships with the community and families, the District is steadfast in its mission to promote the lifelong well-being and success of its students.

Etiwanda School District 2016-17

DATA DASHBOARD

Under California's new school finance system, the Local Control Funding Formula (LCFF), school districts are required to develop, and annually update a three-year Local Control Accountability Plan (LCAP). The LCAP is required to identify annual goals, specific actions taken toward implementing them, and report progress for student subgroups across performance indicators based on eight State priorities. The priorities must be aligned to the district's spending plan.

2015 HONOR ROLL CBEE Honor Roll District

12 Distinguished Schools

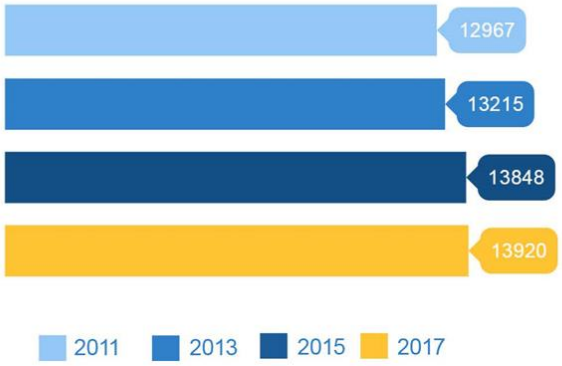
5 Gold Ribbon Schools

12 Elementary Schools
4 Intermediate Schools
1 Alternative Studies School
1 Community Day School

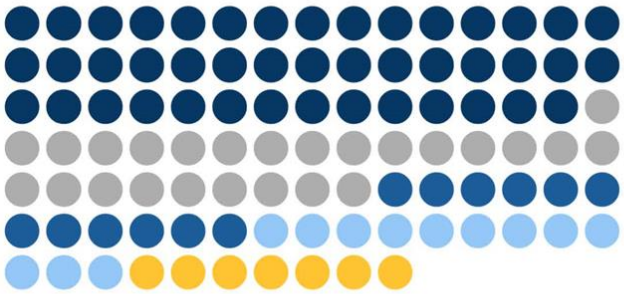
27 Average Class Size
23:1 Student to Teacher Ratio
13,920 Enrollment
Y2017 Opening Year of Falcon Ridge Elementary

Student Population & District Staffing

Student Enrollment



Student Ethnicity



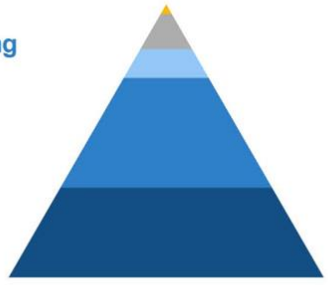
Hispanic (44%) White (24%) Black/African American (10%) Asian (11%) Other (11%)

High Needs Students



Low Income (38%) English Learners (8%) Special Ed (17%) Foster (<1%)

Staffing



2083 Total Number of Employees

Certificated (33%) Classified (40%) Administrators (3%) Certificated Short Term Teachers (13%) Classified Short Term Employees (11%)

District Initiatives

Ongoing professional development and collaboration to promote effective implementation of the new academic content standards.

Adoption of a new English Language Arts curriculum and implementation of a computer adaptive diagnostic assessment in reading and math.

New Academic Standards

Further development of strategies and processes for student collaboration and universal access.

Engagement & Collaboration and Universal Access

LCAP HIGHLIGHTS

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

The 2017-2018 LCAP focuses on the continuous improvement of student achievement, providing ongoing professional development and training for educators, evaluating and improving school climate, and offering meaningful parent engagement activities all while maintaining fiscal solvency.

As such, this year's LCAP centers on showing growth on important metrics on student achievement, implementing the feedback and input of our stakeholders, refining classroom instruction, improving school climate and safety, and closing the achievement gap. The LCAP goals and actions outline proven and effective actions and services that contribute to demonstrable growth in student achievement and maintain those actions and services that continue to have a positive impact on student achievement and support the District's vision and goals. Additionally, the LCAP reflects efforts to provide more clarity and transparency for stakeholders on District services and expenditures.

Significant actions and services include the following:

- Providing all students with a 1:1 Chromebook device and supporting network and WiFi accessibility.
- Utilizing a robust diagnostic tool to regularly assess and monitor student progress towards standards mastery.
- Sustaining professional development, training and coaching support for all educators.
- Implementing engagement structures in daily instruction for equity and access.
- Scheduling Universal Access time at all schools that addresses the needs of all students through designated instruction.
- Staffing intermediate schools with an Academic Advisor or Assistant to support the academic, social, emotional, and financial barriers to achievement for our lowest performing students.
- Formalizing the Positive Behavior and Intervention Supports (PBIS) implementation at all school sites through district-wide training and implementation teams.
- Supporting all school sites in developing and implementing consistent character education and bully prevention programs.
- Providing opportunities for all parents to learn more about their child's education in the district and ways to support learning at home.

This LCAP also addresses the indicators established in the newly released California School Dashboard. Throughout the LCAP the goals, actions, services and expenditures demonstrate how the District works to continuously improve progress on the State and Local Indicators outlined on the Dashboard. The State Indicators -- chronic absenteeism, suspension rate, English Learner progress, and Language Arts and Mathematics academic progress -- are referenced throughout the LCAP through actions and services for programs, interventions, and services. Likewise, the LCAP will show the District's efforts to meet all standards that apply to the Local Indicators which include basic school services, implementation of academic standards, parent engagement, and school climate.

It is important to note that all data will not be available on the Dashboard during this field test of the new system. Nevertheless, indicators have been, and will remain, priorities and areas of focus in our District's efforts. While some of the data (suspension rates, for example) do not reflect the most recent data available, the District is committed to engaging in continuous improvement efforts to address all Indicators. The District remains steadfast in its efforts to increase student achievement and strives to continuously improve progress on each Indicator, over time. We will inform all stakeholders about the new Dashboard and take steps to ensure that all stakeholders have an opportunity to access the Dashboard and develop an understanding of how to use it effectively to make meaningful contributions to the District's ongoing effort to support students.

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

The Etiwanda School District is very proud of the growth it has secured for students over time. The District has seen continuous and significant growth on student achievement in the areas of language arts and mathematics, attendance rates, suspension rates, and parent engagement. Careful planning, research, and strategic decision-making led to actions and services that support the goals developed for improved student outcomes. Many programs implemented through the LCAP, including Kagan Cooperative Learning training, i-Ready Diagnostic assessment tools, Academic Advisors/Assistants, Universal Access time, credit recovery, after-school intervention programs, Positive Behavior and Intervention Supports (PBIS), and 1:1 Chromebooks contribute to continuous improvement on the metrics outlined in this section.

The percent of students demonstrating "Standards Met or Exceeded" on the Smarter Balanced Assessment - Language Arts test grew ten (10) points from 55% to 65% in 2015-16. The percent of students demonstrating "Standards Met or Exceeded" on the Smarter Balanced Assessment - Mathematics test grew three (3) points from 52% to 55% in 2015-16. As a result, the CA School Dashboard indicates a "high" (Green) performance level in the two academic indicators, Language Arts and Mathematics.

Additionally, the CA School Dashboard indicates a "high" (Green) performance level in the suspension indicators as a result of the efforts of the Director of Pupil Services, school administrators, and intermediate school Academic Advisors/Assistants in addressing the needs of students through other means of correction and positive behavior and intervention supports. The suspension rates decline as school staff participate in district-wide professional development and training on Positive Behavior and Intervention Supports (PBIS) system and PBIS team implementation at each school site.

Parent engagement is also demonstrating a significant increase both at the school site and district level. Opportunities to attend parent education events focused on understanding school programs and supporting learning at home doubled last year. The number of parent stakeholders participating in the annual Parent Survey increases each year and the number of parent stakeholders attending LCAP Community Forums reached its highest point this year with a total of nearly 500 participants at the eight community forums. Parent survey data continues to indicate a steady 90% of parents "would recommend their child's school to others."

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's California School Dashboard State Indicators did not indicate that any performance level demonstrated very low (red), low (orange), or "Not Met". See CA School Dashboard for the Etiwanda School District at https://www.caschooldashboard.org/#/Details/36677020000000/1/EquityReport.

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

One student group, Pacific Islander students, demonstrated at-risk (orange) on the suspension indicator. The total number of Pacific Islander student suspensions, one (1) suspension, remained the same for the Status Year (2014-15) and the Change Year (2013-14); however, the total population of Pacific Islander students changed dramatically from year to year causing the 1 student suspension to jump from 2% of the student population in 2013-14 (50 students) to 2.7% of the student population in 2014-15 (37 students). In response to the low (orange) indicator performance level for suspensions for Pacific Islander students, the Director of Pupil Services will provide coaching and support to all school administrators on effective use of Other Means of Correction (OMC).

Two student groups demonstrated moderate (yellow) progress -- Low Socio-Economic and African American -- in the Mathematics academic indicator; and Special Education students demonstrated moderate progress in Language Arts and Mathematics academic indicators. In response to the moderate progress by three student groups in academic indicators, additional professional development and coaching will be provided to educators on designated instruction focused on increasing student mastery of grade level skills and concepts. Designated instruction will occur during the weekly Universal Access time at all schools, where students are grouped by skill or need for a portion of the day to receive instruction that addresses their learning needs, such as enrichment, reinforcement or remediation.

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.

While the goals in the LCAP have remained relatively the same from previous years, the actions and services have increased or expanded in these critical areas for low income students, English learner, and foster youth:

1. Teacher Training - Additional professional development and training is being provided by the the District to all teachers in the areas of access and equity. Expanded training includes information on cultural proficiency, strategies for increasing engagement in instruction, language development for English learners, instructional strategies that address the achievement gap, and effective use of Universal Access time and appropriately leveled instruction.

2. Communication - Director of LCAP and Communications to effectively develop a Local Control and Accountability Plan with the input from all stakeholders, including gathering input from achievement gap, low income, at-risk, English learner and foster youth student families. Director will increase communication to families regarding the District's goals, actions and services for student groups with an achievement gap, low-income students, English learners, and foster youth.

3. English Learner Progress - Supplemental intensive language development materials purchased for all schools to meet the needs of English learner students.

4. English Learner Progress - Data and assessment software purchased to monitor the progress of all English learner students and provide interventions and supports prior to students becoming a Long Term English Learner (LTEL).

5. At-Risk Student Population - Student Services Assistant hours are increasing from 3 to 5 hours a day at two intermediate schools to support the academic, social, emotional, and financial barriers to student achievement.

6 Coaching - Increase the calendar days of the Kagan Engagement Coach from 60% of school year to 80% of school year to provide additional training and coaching for teachers in the effective use of team-building and access and equity structures in the classroom.

7. Stakeholder Input - Development of a District African American Advisory Committee (DAAAC) to collaborate on the African American student group achievement gap and educational issues facing African American students.

8. School Climate - Positive Behavior Interventions and Supports (PBIS) formal training will expand to include more school site stakeholders.

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	$142,625,878.00
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$108,952,573.00

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

The LCAP budget includes only LCFF Base and Supplemental revenue. Included in the budget is general fund resource 0000 and 1400 funding and a portion of the contribution from the unrestricted resources to the restricted resource 6500 to support the salaries of our special education teachers. The following are expenditures that are NOT included in the LCAP budget but are part of the General Fund expenditures:

Federal Programs: Title I, Title II, and Title III (Resources 3010, 4035, 4201/4203 respectively)
State and Federal special education expenses in excess of the $8.9 million contribution from unrestricted to support special education teachers (Resources 3310 and portion of 6500)
Routine Repair and Maintenance (Resource 8150)
Lottery (Resource 1100)
Restricted Lottery (Resource 6300)
Redevelopment Transfers (Resource 9010)
STRS-on-Behalf (Resource 7690)
Other General Fund Expenses (Resource 0000) - Other Benefits, Retiree Benefits, Other Tuition and Excess Costs, and Indirect Costs

$109,064,726	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 instruction from an appropriately assigned teacher and have access to standards-aligned instructional materials and adequate, updated, and safe facilities that meet District's educational priorities and goals.

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 have access to appropriately assigned and certificated teachers.
Required State Metric: Rate of teacher misassignment

2. Students have access to standards-aligned textbooks.
Required State Metric: Textbook sufficiency rate

3. Students have access to facilities that are in good repair.
Required State Metric: Annual Williams Report

ACTUAL

1. Students have access to appropriately assigned and certificated teachers.

Rate of teacher misassignment = 0%
All teachers in the Etiwanda School District are fully credentialed and appropriately assigned.
During the 2016-17 school year, the Etiwanda School District received 0 complaints regarding deficiencies in textbooks and instructional materials, urgent or emergency facility conditions, and teacher vacancy or misassignment.

2. Students have access to standards-aligned textbooks.

Textbook sufficiency rate = 100%
Board Resolution No. 1617-29 certifies each pupil, including English Language Learners, in the district grades Kindergarten through eight has been provided with a standards-aligned textbook or basic instructional materials in each of the following areas: Mathematics, Reading/Language Arts, History/Social Science, and Science.
During the 2016-17 school year, the Etiwanda School District received 0 complaints regarding deficiencies in textbooks and instructional materials, urgent or emergency facility conditions, and teacher vacancy or misassignment.

3. Students have access to facilities in good repair.

Annual Williams Report = 0%
During the 2016-17 school year, the Etiwanda School District received 0 complaints regarding deficiencies in textbooks and instructional materials, urgent or emergency facility conditions, and teacher vacancy or misassignment.

ACTIONS / SERVICES

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

Action 1

	PLANNED	ACTUAL
Actions/Services	A. District hires and retains appropriately credentialed teachers and provides a two-year induction program for new teachers and support for teachers identified as needing improvement.	A. District hired 63 and retained 59 credentialed teachers during the 2016-17 school year. Eighty (80) new and second year teachers participated in the two-year new teacher induction program. New teacher induction program participants collaborate monthly with district-assigned support provider; engage in lesson coaching, lesson modeling, and observations of master teachers; and attend regular triad meetings with school administrator and district support provider to develop goals and monitor progress. Three (3) teachers, identified as needing improvement, were provided with support from the Professional Development Department instructional staff.
Expenditures	BUDGETED Highly qualified teachers: Certificated Personnel Salaries 1000-1999 Base $52,239,743	ESTIMATED ACTUAL Highly qualified teachers 1100-1199 – Certificated Teaching Salaries Base $50,510,715 3000-3999: Employee Benefits Base $14,448,320 Teacher Clerical Support 2400-2499 Classified Clerical Salaries Base $3,602,736 3000-3999: Employee Benefits Base $1,253,378 Teacher Clerical Support 2400-2499 Classified Clerical Salaries Supplemental $210,016 3000-3999: Employee Benefits Supplemental $43,393

Action 2

	PLANNED	ACTUAL
Actions/Services	B. District provides students with state-approved textbooks and provides teachers with standards-aligned scope and sequence for instruction in Math and English-Language Arts.	B. District provided students with state-approved textbooks in Mathematics, Reading/Language Arts, History/Social Science, and Science. Instruction Department provided all teachers a standards-aligned scope and sequence for instruction in Math and English-Language Arts.
Expenditures	BUDGETED Textbooks and resource materials: Books and Supplies 4000-4999 Base $647,685	ESTIMATED ACTUAL Textbooks and resource materials 4100-4499 – Book, Instructional Materials, Supplies and Equipment Base $1,645,538

Action 3

	PLANNED	ACTUAL
Actions/Services	C. District meets state-mandated class size reduction requirements of 24:1 in grade span Transitional Kindergarten (TK) – Grade 3.	C. District met state-mandated class size reduction requirements of 24:1 in grade span Transitional Kindergarten (TK) – Grade 3.
Expenditures	BUDGETED Highly qualified teachers grades TK-3: Certificated Personnel Salaries 1000-1999 Base $16,310,000	ESTIMATED ACTUAL Highly qualified teachers grades TK-3 1100-1199 – Certificated Teaching Salaries Base Included in Goal 1A 3000-3999: Employee Benefits Base Included in Goal 1A

Action 4

	PLANNED	ACTUAL
Actions/Services	D. District coordinates additional facilities and improvements as determined by District Facility Plan and annually updates Etiwanda School District Safety Plan at all schools.	D. District coordinated additional facilities and improvements as determined by District Facility Plan and updated Etiwanda School District Safety Plan at all schools. Improvements included additional fencing at schools to develop safe access, school camera systems at intermediate schools, front receptionist 911 alert buttons, field and equipment repair, and scheduled building/facility maintenance.

Expenditures	BUDGETED Maintenance and repairs of facilities as needed: Services and Other Operating Expenditures 5000-5999 Funds 25 40 and 35 $545,000	ESTIMATED ACTUAL Maintenance and repairs of facilities as needed 5100-5899 - Services Base $9,448,401

Action 5

Actions/Services	PLANNED E. New Teacher Induction program provides professional development and classroom support in early intervention, literacy, and English language development.	ACTUAL E. New Teacher Induction program provided professional development and classroom support in early intervention, literacy, and English language development for eighty (80) new and second year teachers. Five-day New Teacher Academy held in August prior to the start of the school year included one day of training on effective Language Arts program implementation and strategies to support the needs of students performing below grade level and the literacy and language needs of English learner students.
Expenditures	BUDGETED Professional Development staff: Certificated Personnel Salaries 1000-1999 Base $453,861	ESTIMATED ACTUAL Professional Development staff 1100-1199 – Certificated Teaching Salaries Base Included in Goal 1A 3000-3999: Employee Benefits Base Included in Goal 1A

Action 6

Expenditures	BUDGETED	ESTIMATED ACTUAL

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	Actions and services for this goal were fully implemented as planned. The District hired and retained appropriately credentialed teachers and provided all new and second year teachers with an induction program that provided new teachers with professional development and a support mentor. New Teacher Induction program provided classroom support in early intervention, literacy, and English language development for eighty (80) new and second year teachers. The district Safety Plan was updated and implemented as scheduled. State-mandated class-size reduction requirements met at all schools in grade span TK--Gr3.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	During the 2016-17 school year, the Etiwanda School District received 0 complaints regarding deficiencies in textbooks and instructional materials, urgent or emergency facility conditions, and teacher vacancy or misassignment. State-mandated class-size reduction requirements were met at all schools in grade span TK--Gr3. All new and second year teachers participated in the New Teacher Induction Program and were provided a master teacher support provider, regular opportunities to collaborate on student achievement, strategies and support to address student group disparity in achievement, and release time to analyze data, set goals, and monitor student progress. New Teacher Induction Program Feedback 93% of Induction teachers report Etiwanda Induction Program strongly supported instruction. Diagnostic i-Ready Growth Reports Comparison to All Teachers and Induction Teachers: Overall Etiwanda Teacher Growth Report Average ELA 95% Progress towards Targeted Growth New Teacher Induction Program Participants Growth Report Average ELA 92% Progress towards Targeted Growth Overall Etiwanda Teacher Growth Report Average Math 81% Progress towards Targeted Growth New Teacher Induction Program Participants Growth Report Average Math 81% Progress towards Targeted Growth
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Actual spending includes the classified staff and benefits associated with the need to hire, retain and prepare new teachers and experiences staff for Goal 1 Action 1A
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Goal 1 was incorporated into a single overarching goal that addresses the state priority area Conditions of Learning (see below) for the 2017-20 Local Control and Accountability Plan. The new Conditions for Learning Goal incorporates the 2016-17 Goal 1 Basic Services, Goal 2 Implementation of State Standards, and Goal 3 Course Access goals. 2017-18 Conditions of Learning Goal: Provide students with access to rigorous state academic standards, relevant learning tools, research-based instruction, and safe facilities; and engage educators in

professional learning and communities of practice. Eleven actions related to providing students and staff with a safe well-equipped learning environment support this goal.

For 2017-20 the actions in Goal 1 were regrouped with other similar actions into the 2017-18 Conditions of Learning goal. The intent of the regrouping of the actions was to provide more transparency and clarity to stakeholders on actions and expenditures. Stakeholder input indicated that when actions were duplicated across several different goals, the intent of the action was vague and the total expenditures for the action were unclear. By eliminating duplicated actions and presenting single actions under one clear goal, the intent of the district for student outcomes is clear and the expenditures are more transparent.

Improvements to the existing actions consist of efforts to reduce class size through additional staffing by providing three hours of instructional aide time per week to support instruction in Grade 1–3 classrooms that exceed 26 students; and three hours of instructional aide time per week to support instruction in Grade 4–5 classrooms that exceed 32 students.

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 2	Teacher capacity to implement new academic content and performance standards is sustained through ongoing professional development and collaborative planning time; parent capacity to support learning at home is increased through educational learning opportunities.

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 receive instruction from teachers with professional development in the implementation of the academic content and performance standards.
Local Metric: Annual District Professional Development Plan

2. Implementation of academic content and performance standards for all pupils, including English language learners.
Local metric: Administrator observations

ACTUAL

1. Annual District Professional Development Plan fully implemented. Students received instruction from teachers who attended a minimum of two days of professional development training and one day of site-based coaching on the effective implementation of the state academic standards.

2. Administrator observations and i-Ready diagnostic assessment progress towards targeted growth data confirm the state academic standards were implemented for all students, including English learner students.

2016-17 Diagnostic i-Ready Growth Report - Reading
132% Towards Targeted Growth - All Students
133% Towards Targeted Growth - Hispanic Students
132% Towards Targeted Growth - African American students
139% Towards Targeted Growth - Low Income students
171% Towards Targeted Growth - English Learners
137% Towards Targeted Growth - Special Education students

2016-17 Diagnostic i-Ready Growth Report - Math
155% Towards Targeted Growth - All Students
155% Towards Targeted Growth - Hispanic Students
143% Towards Targeted Growth - African American students
153% Towards Targeted Growth - Low Income students
194% Towards Targeted Growth - English Learners
147% Towards Targeted Growth - Special Education students

ACTIONS / SERVICES

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

Action 1

	PLANNED	ACTUAL
Actions/Services	A. District administrators develop annual Professional Development Plan, using input from teachers, administrators, and achievement data, and implement training and coaching for all teachers and administrators according to the plan of action.	A. The 2016-17 Professional Development Plan was developed using input from teachers, administrators, and achievement data; and training and coaching was fully implemented for all teachers and administrators according to the plan of action.
Expenditures	BUDGETED District administrative staff: Certificated Personnel Salaries 1000-1999 Base $1,603,017 District administrative staff: Classified Personnel Salaries 2000-2999 Base $172,233 LCFF	ESTIMATED ACTUAL District administrative staff 1100-1199 – Certificated Teaching Salaries Base Included in Goal 1A 3000-3999: Employee Benefits Base Included in Goal 1A District administrative staff 2300-2399 – Classified Admin Salaries Base $628,975 3000-3999: Employee Benefits Base $146,979

Action 2

	PLANNED	ACTUAL
Actions/Services	B. Professional Development Coordinator and Providers provide professional development and instructional support on implementing academic content and performance standards (CCSS) to teachers, support staff, and administrators.	B. Professional Development Coordinator and six full-time Professional Development Providers provided two days of training and follow-up site-based coaching support on implementing state standards to all teachers and administrators. 2016-17 Professional Development Sessions Effective Language Arts Program Implementation (2 days) Effective Mathematics Program Implementation (2 days)
Expenditures	BUDGETED Professional Development salaries included above	ESTIMATED ACTUAL Professional Development salaries included

		1100-1199 – Certificated Teaching Salaries Base Included in Goal 1A

Action 3

Actions/Services	PLANNED C. District provides weekly collaborative planning time to teachers to plan the implementation of academic content and performance standards and develop extended learning opportunities that meet student needs during core instruction and weekly Universal Access time.	ACTUAL C. District provided weekly collaborative planning time to teachers for planning instruction on the state academic standards and developing extended learning opportunities that provide students with remediation, reinforcement, or extension of learning goals during weekly Universal Access time.
Expenditures	BUDGETED Planning time included in certificated salaries above.	ESTIMATED ACTUAL Planning time included in certificated salaries 1100-1199 – Certificated Teaching Salaries Base Included in Goal 1A

Action 4

Actions/Services	PLANNED D. Professional Development Coordinator and Providers collaborate with Site Representatives on preparing additional support and resources needed to implement academic content and performance standards.	ACTUAL D. Professional Development Coordinator and six full-time Professional Development Providers collaborated with Site Representatives for two days on preparing additional instructional support and resources needed to implement state academic standards.
Expenditures	BUDGETED Professional Development salaries included above	ESTIMATED ACTUAL Professional Development salaries 1100-1199 – Certificated Teaching Salaries Base Included in Goal 1A

Action 5

Actions/Services	PLANNED E. District administrators provide information, resources, and materials on the new academic content and performance standards and state assessment system to parents on the District website.	ACTUAL E. District administrators updated and improved the Parent webpage links to resources and materials on the state academic standards and state assessment system on the District website. Parent webpage includes links to resources that address stakeholder input, including college and career links, local city recreational programs, social services and assistance, and literacy program Vison2Read.
Expenditures	BUDGETED District administrative salaries included above	ESTIMATED ACTUAL District administrative salaries 1300-1399 – Certificated Admin Salaries Base Include in Goal 3A

Action 6

	PLANNED	ACTUAL
Actions/Services	F. School administrators provide parents with information to support learning at home through two annual parent education learning opportunities. School administrators share informational resources on the new academic content and performance standards, state assessment system, and educational programs and services through school websites, newsletters, parent/volunteer meetings and other communication pathways.	F. School administrators provided parents with information to support learning at home through two annual parent education learning opportunities. Parent education opportunities included evening sessions on core academics, technology resources, understanding assessment reports, and college and career pathways. Free child care was provided to all parents. School administrators shared informational resources on the state academic standards , state assessment system, and educational programs and services through school websites, newsletters, parent/volunteer meetings, and other communication pathways.
Expenditures	BUDGETED Professional Development salaries included above	ESTIMATED ACTUAL Professional Development 1300-1399 – Certificated Admin Salaries Base Included in Goal 2E

Action 7

	PLANNED	ACTUAL
Actions/Services	G. District provides professional development and collaborative planning time for teachers to develop designated instruction aligned with the academic content and performance standards for English learners and students performing below grade level during weekly Universal Access time.	G. District provided additional training for teachers on Tier II intervention materials and collaborative planning time for teachers to develop designated instruction aligned with the academic standards for English learners and students performing below grade level during weekly Universal Access time.
Expenditures	BUDGETED Professional Development Staff: Certificated Personnel Salaries 1000-1999 Supplemental $345,000	ESTIMATED ACTUAL Professional Development Staff 1100-1199 – Certificated Teaching Salaries Supplemental $347,829 3000-3999: Employee Benefits Supplemental $55,116

Action 8

	PLANNED	ACTUAL
Actions/Services	H. English Learner/Intervention Program Coordinator provides professional development and support for teachers and	H. English Learner/Intervention Program Coordinator provided training and support for teachers and administrators

	administrators in the implementation of the new English Language Development standards.	in the implementation of the new English Language Development standards through staff meetings, minimum day periods, and PE prep time.
Expenditures	BUDGETED District administrative staff: Certificated Personnel Salaries 1000-1999 Other $108,045	ESTIMATED ACTUAL District administrative staff 1300-1399 – Certificated Admin Salaries Other $89,448 3000-3999: Employee Benefits Other $14,193

Action 9

Actions/Services	PLANNED I. School administrators and Academic Advisors/Assistants (Intermediate School) increase outreach to parents of English learners, foster youth and low income student group families for parent education events or parent group meetings and provide childcare for school age children during parent evening educational opportunities, if available.	ACTUAL I. School administrators and Academic Advisors/Assistants (Intermediate School) improved the engagement of parents of English learners, foster youth, and low income student group families at parent education events or parent group meetings through targeted outreach (phone calls, personalized invitations, incentives). Childcare was provided for school age children during parent evening educational opportunities.
Expenditures	BUDGETED Principals/Academic Advisors: Certificated Personnel Salaries 1000-1999 Supplemental $692,990 Academic Advisor Assistants: Classified Personnel Salaries 2000-2999 Supplemental $26,660	ESTIMATED ACTUAL Principals/Academic Advisors 1200-1399 – Certificated Pupil Support & Admin Salaries Supplemental $658,403 3000-3999: Employee Benefits Supplemental $104,423 Academic Advisor Assistants 2400-2499 Classified Clerical Salaries Supplemental $28,350 3000-3999: Employee Benefits Supplemental $4,496

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	Actions and services for this goal were fully implemented as planned. Overall, the actions for this goal supported teachers in providing rigorous implementation of the state standards; collecting and analyzing student assessment data to help drive instruction and identify and address student needs; collaborating with other professionals at the school site and grade level on best ways to meet students' needs; and accessing resources and supplemental materials to address the achievement gap. Teachers were provided with two or more professional development/training days on effective ELA or Math Program implementation and one day of site-based follow-up coaching. Additionally, a second day of PE

	time was added to the elementary master schedule, which provided students with an additional 50 minutes of PE time each week and increased collaborative planning time for elementary teachers to 100 minutes per week. Intermediate school teachers received a daily preparation period of 50 minutes for collaborative planning and preparation. Parents were offered two or more opportunities to attend evening education events at their child's school, focused on supporting learning and instruction on the state standards at home.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Overall, feedback from teachers and administrators indicate they feel more prepared to provide all students with access to the rigorous academic standards, including opportunities for critical thinking, problem solving, and communicating reasoning. Professional Development Evaluation Feedback for Teachers Overall 73% reported positively to "I feel more prepared to teach the state academic standards as a result of this training." Teachers responded positively to the additional collaborative planning time and resources/materials provided by the district to assist in developing lessons that meet diverse student needs and address the achievement gap that exists between student groups. Parent stakeholders conveyed appreciation and positive feedback through the Spring Community Forum feedback on parent education events provided at each school site.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	No material differences between Budgeted Expenditures and Estimated Actual Expenditures.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Goal 2 was incorporated into a single overarching goal that addresses the state priority area Conditions of Learning (see below). The new Conditions for Learning Goal incorporates the 2016-17 Goal 1 Basic Services, Goal 2 Implementation of State Standards, and Goal 3 Course Access. 2017-18 Conditions of Learning Goal: Provide students with access to rigorous state academic standards, relevant learning tools, research-based instruction, and safe facilities; and engage educators in professional learning and communities of practice. Eleven actions related to providing students and staff with a safe well-equipped learning environment support this goal. For 2017-20, the actions in Goal 2 were regrouped with other similar actions into the 2017-18 Conditions of Learning Goal. The intent of the regrouping of the actions was to provide more transparency and clarity to stakeholders on actions and expenditures. Stakeholder input indicated that when actions were duplicated across several different goals, the intent of the action was vague and the total expenditures for the action

were unclear. By eliminating duplicated actions and presenting single actions under one clear goal, the intent of the district for student outcomes is clear and the expenditures are more transparent.

Improvements to the existing actions consist of expanding professional development for teachers and administrators to include more training and information on diversity and cultural proficiency.

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 3

Students have access to a broad course of study (language arts, social studies, science, and math), including visual and performing arts, health and nutrition, STEAM (science, technology, engineering, art, and math) and physical education; in addition, students in grade 6-8 have access to foreign language and college/career exploratory classes.

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 at the elementary level (TK-5) have access to broad course of study, including visual and performing arts, health and nutrition, keyboarding and technology skills, and physical education.
Local Metric: School administrator report of progress

2. Students at the intermediate school (grades 6-8) have access to broad course of study, including exploratory classes in visual and performing arts, health and nutrition, foreign language and college/career exploratory classes.
Local Metric: School master schedule

ACTUAL

1. Students at the elementary level (TK-5) have access to broad course of study, including visual and performing arts, health and nutrition, keyboarding and technology skills, and physical education. Elementary site and classroom schedules include physical education, technology instruction, and health and nutrition. Principals report elementary schools annually organize a visual and performing arts event.

2. Intermediate schools' master schedules indicate that students in grades 6-8 have access to broad course of study, including exploratory classes in health and nutrition, foreign language, college/career planning, circuits, art, archaeology, astronomy, reasoning, cooking, theater, video, journalism, technology, government, leadership, mock trials, and financial literacy.

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

Actions/Services	PLANNED A. School administrators provide students with access to broad course of study, including visual and performing arts, health and nutrition, keyboarding and technology skills, and physical education.	ACTUAL A. School and classroom schedules at the elementary level and master schedules at the intermediate school level indicate students have access to broad course of study, including visual and performing arts, health and nutrition, keyboarding and technology skills, and physical education.
Expenditures	BUDGETED Principals: Certificated Personnel Salaries 1000-1999 Base $2,366,218 Highly qualified teachers: Certificated Personnel 1000-1999 Base Included in Goal 1A	ESTIMATED ACTUAL Principal salaries 1200-1399 – Certificated Pupil Support & Admin Salaries Base $3,159,515 3000-3999: Employee Benefits Base $544,734 Highly qualified teachers 1100-1199 – Certificated Teaching Salaries Base Included in Goal 1A

Action 2

Actions/Services	PLANNED B. School administrators provide students at the intermediate school level with access to foreign language and college/career exploratory classes.	ACTUAL B. Master schedules at the intermediate school level indicate students have access to foreign language and college/career exploratory classes. The 2016-17 master schedules indicate exploratory classes were offered in Spanish, Mandarin, and Italian at different intermediate schools and college and career courses were offered at all intermediate schools.
Expenditures	BUDGETED Principal salaries included above	ESTIMATED ACTUAL Principal salaries 1200-1399 – Certificated Pupil Support & Admin Salaries Base Included in Goal 3A

Action 3

Actions/Services	PLANNED C. School administrators and teachers provide students with an opportunity to engage in at least two STEAM lessons or activities each year. District develops Science, Technology, Engineering, Arts and Math (STEAM) scope and sequence and resources for grade level STEAM learning opportunities.	ACTUAL C. School administrators and teachers provided students with an opportunity to engage in at least two STEAM lessons or activities this year. Teachers used a variety of materials provided by the instruction department to integrate STEAM lessons into their Science curriculum. District developed Science, Technology, Engineering, Art, and Math (STEAM) scope and sequence and resources for grade level STEAM learning opportunities.

Expenditures	BUDGETED Principal salaries included above Highly qualified teachers salaries included above	ESTIMATED ACTUAL Principal salaries 1300-1399 – Certificated Admin Salaries Base Included in Goal 3A Highly qualified teachers salaries 1100-1199 – Certificated Teaching Salaries Base Included in Goal 1A

Action 4

Actions/Services	PLANNED D. School administrators and teachers provide academic intervention and designated language development instruction during weekly Universal Access time to provide at-risk and English learner students with the same access to a broad course of study as proficient and English fluent peers.	ACTUAL D. Elementary school and classroom schedules indicate school administrators and teachers provided academic intervention and designated language development instruction during weekly Universal Access time. Intermediate master schedules indicate school administrators and teachers provided academic intervention and designated language development instruction during weekly Universal Access time. All at-risk and English learner students were provided with same access to a broad course of study as their proficient and English fluent peers as a result of intervention and language development being provided during Universal Access time.
Expenditures	BUDGETED Principals: Certificated Teaching Salaries 1000-1999 Supplemental $1,274,118 Highly qualified teachers: Certificated Teaching Salaries 1000-1999 Base Included in Goal 1A	ESTIMATED ACTUAL Principals 1200-1399 – Certificated Pupil Support & Admin Salaries Supplemental $975,000 3000-3999: Employee Benefits Supplemental $154,635 Highly qualified teachers 1100-1199 – Certificated Teaching Salaries Supplemental $1,835,058 3000-3999: Employee Benefits Supplemental $969,850

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	Overall the actions in this goal provided all students access to a broad course of study (language arts, social studies, science, and math), including visual and performing arts, health and nutrition, STEAM (science, technology, engineering, art, and math) and physical education. Physical education (PE) teachers provided 100 minutes or more of PE time to all students in grades 1-8. All elementary schools provided students with a minimum of two classroom STEAM lessons, and most elementary schools organized "STEAM" or "Science" days that provided students with additional opportunities to explore science curriculum and STEAM concepts. Intermediate schools provided students with a minimum of two classroom STEAM lessons, and most intermediate schools organized "STEAM" or "Science" days that provided students with additional opportunities to explore science curriculum and STEAM concepts. Elementary schools organized an annual performing arts event at the site or classroom level and intermediate schools offered exploratory courses in the fine arts, such as choir, band, and music appreciation.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Overall, feedback from students on the annual student survey indicates they are satisfied with access to art, music or performances: 87% of Gr 3-5 students 83% of Gr 6-8 students Student stakeholders conveyed a desire for more access to college and career information through the Student Survey responses. Parent stakeholders conveyed a desire for more instruction on financial literacy through the Parent Survey and Community Forums.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Additional support staff and the associated benefits increased the actual spending for Goal 3, Action 1A. Goal 3 Action 4D is the remainder of the expenditures not included in Goal 1A.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Goal 3 was incorporated into a single overarching goal that addresses the state priority area Conditions of Learning (see goal below). The new Conditions for Learning Goal incorporates the 2016-17 Goal 1 Basic Services, Goal 2 Implementation of State Standards, and Goal 3 Course Access. 2017-20 Conditions of Learning Goal 1: Provide students with access to rigorous state academic standards, relevant learning tools, research-based instruction, and safe facilities and engage educators in

professional learning and communities of practice. Twelve actions related to providing students and staff with a safe well-equipped learning environment support this goal.

For 2017-20 the actions in Goal 2 were regrouped with other similar actions into the new Conditions of Learning goal. The intent of the regrouping of the actions was to provide more transparency and clarity to stakeholders on actions and expenditures. Stakeholder input indicated that when actions were duplicated across several different goals, the intent of the action was vague and the total expenditures for the action were unclear. By eliminating duplicated actions and presenting single actions under one clear goal, the intent of the district for student outcomes is clear and the expenditures are more transparent.

Improvements to the existing actions consist of providing intermediate school students with college/career and financial literacy exploratory classes as a result of stakeholder feedback and monitoring the access of at-risk student groups to broad course of study.

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 4

Students become college and career ready by meeting all state and federal targets for achievement and language fluency and the disparity in academic performance between state-identified groups of students is reduced.

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. The number of students scoring "Standard Met or Exceeded" in Math and English/Language Arts on the California Assessment of Student Performance and Progress (CAASPP) will increase.
Required State Metric: Performance on standardized test CAASPP

2. Students meet federal and state academic achievement targets.
Required State Metric: Federal and state targets for achievement (percent proficient); Academic Performance Index (API)

3. The achievement gap between state-identified subgroups of students is reduced.
Local Metric: Academic achievement results show achievement gap between state-identified student groups reduced.

4. English learner students meet state target for percent of English learner students who make progress towards English proficiency on state language development test.
Required State Metric: Federal and state target for progress towards English proficiency

5. English learner students meet state target for percent of students reclassifying as English proficient.
Required State Metric: Federal and state target for English learner reclassification

ACTUAL

1. The number and percent of students scoring "Standard Met or Exceeded" in Math and English/Language Arts on the California Assessment of Student Performance and Progress (CAASPP) increased.

2014-15 CAASPP ELA - 55% Standards Met or Exceeded
2015-16 CAASPP ELA - 65% Standards Met or Exceeded (increase)
2014-15 CAASPP MATH - 53% Standards Met or Exceeded
2015-16 CAASPP MATH - 55% Standards Met or Exceeded (increase)

2. Progress towards all students meeting federal and state academic achievement targets is High. The California School Dashboard is the new accountability system which replaces the API accountability system.

CA Schools Dashboard for State Performance Level Targets (CA new accountability tool - API replaced)
Academic Indicator ELA: Performance Level: Green / Status: Medium / Change: Increased
Academic Indicator MATH: Performance Level: Green / Status: Medium / Change: Increased

3. The achievement gap between state-identified groups of students is reduced, maintained, or increased. The achievement gap is reduced when student groups gain more points in growth than the overall student group.

2015-16 CAASPP ELA – Overall 8 percentage points Growth
2015-16 CAASPP ELA – Hispanic 9 percentage points Growth

6. Students make progress towards meeting Healthy Fitness Zones (HFZ) on CA Physical Fitness Test. Required State Metric: CA Physical Fitness Test administered only in grades 5 and 7	2015-16 CAASPP ELA – African American 6 percentage points Growth 2015-16 CAASPP ELA – Low Socio-Economic 8 percentage points Growth 2015-16 CAASPP ELA – English Learner 5 percentage points Growth 2015-16 CAASPP ELA – Special Education 2 percentage points Growth 2015-16 CAASPP MATH – Overall 2 percentage points Growth 2015-16 CAASPP MATH – Hispanic 3 percentage points Growth 2015-16 CAASPP MATH – African American 3 percentage points Growth 2015-16 CAASPP MATH – Low Socio-Economic 2 percentage points Growth 2015-16 CAASPP MATH – English Learner -4 percentage points 2015-16 CAASPP MATH – Special Education 0 percentage points Growth 4. English learner students exceeded state target for percent of English learner students making progress towards English proficiency on state language development test. Federal and state target for progress towards English proficiency is measured by California English Learner Development Test (CELDT). 2014-15 CELDT - 75.0% of English Learners Making Annual Progress in Learning English 2015-16 CELDT - 71.4 % of English Learners Making Annual Progress in Learning English CA Schools Dashboard English Learner Indicator Performance Level: Blue (Very High) Status: High / Change: Significantly Increased 5. English learner students exceeded state target for percent of students reclassifying as English proficient. Federal and state target for English learner reclassification is determined by CELDT performance level, academic criteria, and parent/teacher recommendation. 2014-15 39.4% Attaining English Proficient Level in Less than 5 Years Cohort 2014-15 65.6% Attaining English Proficient Level in 5 Years or More Cohort 2015-16 40.0% Attaining English Proficient Level in Less than 5 Years Cohort 2015-16 64.9% Attaining English Proficient Level in 5 Years or More Cohort CA Schools Dashboard English Learner Indicator Performance Level: Blue (Very High) Status: High / Change: Significantly Increased 6. Students made progress towards meeting Healthy Fitness Zones (HFZ) on CA Physical Fitness Test. Required State Metric: CA Physical Fitness Test administered only in grades 5 and 7

	Percent of students who met five out of six Healthy Fitness Zones (HFZ) on the Physical Fitness Test(PFT) 2014-15 PFT Grade 5 – 62% met 5/6 HFZ 2015-16 PFT Grade 5 – 70% met 5/6 HFZ (increase) 2014-15 PFT Grade 7 – 73% met 5/6 HFZ 2015-16 PFT Grade 7 – 69% met 5/6 HFZ (decrease)

ACTIONS / SERVICES

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

Action 1

	PLANNED	ACTUAL
Actions/Services	A. District provides on-going and sustained professional development that addresses the academic and performance content and performance standards, literacy, instructional engagement strategies, instructional technology and remedial and intervention instruction.	A. District provided two days of professional development and training for teachers and administrators on the academic and performance content and performance standards, literacy, instructional engagement strategies, instructional technology, and remedial and intervention instruction.
Expenditures	BUDGETED Highly qualified teachers: Certificated Personnel Salaries 1000-1999 Base Included in Goal 1A Professional development staff: Certificated Personnel Salaries 1000-1999 Base $453,816 Substitute teachers: Certificated Personnel Salaries 1000-1999 Base $345,000	ESTIMATED ACTUAL Highly qualified teachers 1100-1199 – Certificated Teaching Salaries Base Included in Goal 1A Professional development staff 1300-1399 – Certificated Admin Salaries Base $379,448 3000-3999: Employee Benefits Base $60,187 Substitute teachers 1100-1199 – Certificated Teaching Salaries Base $321,137 3000-3999: Employee Benefits Base $47,199

Action 2

	PLANNED	ACTUAL
Actions/Services	B. Teachers administer interim and diagnostic assessments in reading and math to monitor student progress towards academic targets, inform instruction and identify students in need of intervention or enrichment.	B. District Assessment Schedule indicates teachers administered interim and diagnostic assessments in reading and math at three intervals during the school year to monitor

		student progress towards academic targets, inform instruction and identify students in need of intervention or enrichment. Assessment Windows August 7 – September 8 December 4 – 21 May 7- 24 Two Non Student Days (Oct 31 and Jan 30) agenda of actions included i-Ready assessment data and analysis, lesson planning, and Universal Access instruction development.
Expenditures	BUDGETED Highly qualified teacher salaries included above: Certificated Personnel Salaries 1000-1999 Base Included in Goal 1A	ESTIMATED ACTUAL Highly qualified teacher salaries 1100-1199 – Certificated Teaching Salaries Base Included in Goal 1A i-Ready Diagnostic Assessment ELA and Math Subscription 4100-4499 – Book, Instructional Materials, Supplies and Equipment Supplemental $56,000

Action 3

Actions/Services	PLANNED C. School administrators and teachers provide all students with weekly Universal Access time to provide designated instruction and target the learning needs of GATE/advanced, proficient, under-performing, and English learner students.	ACTUAL C. Master schedules and classroom schedules indicate teachers provided all students with weekly Universal Access instruction time, designated instruction that targets the learning needs of GATE/advanced, proficient, under-performing, and English learner students.
Expenditures	BUDGETED Highly qualified teacher salaries included above: Certificated Personnel Salaries 1000-1999 Base Included in Goal 1A	ESTIMATED ACTUAL Highly qualified teacher salaries 1100-1199 – Certificated Teaching Salaries Base Included in Goal 1A

Action 4

Actions/Services	PLANNED D. District provides 1:1 access to electronic devices for students in grades K-8 and an Instructional Technology Support Clerk (ITSC) to each school to assist with the maintenance and support of site instructional technology.	ACTUAL D. District provided 1:1 access to electronic devices for students in grades K-8 and an Instructional Technology Support Clerk (ITSC) to each school, Instructional Media Center, and Instruction Department to assist with the maintenance and support of site instructional technology.

Expenditures	BUDGETED Technology devices, chromebooks, Ipads, other tablets: Books And Supplies 4000-4999 Base $797,425 Technology devices, chromebooks, Ipads, other tablets: Capital Outlay 6000-6999 Funds 40 $763,800	ESTIMATED ACTUAL Technology devices, Chromebooks, iPads, other tablets 4100-4499 – Book, Instructional Materials, Supplies and Equipment Base $344,251 Technology devices, Chromebooks, iPads, other tablets 6400-6599 – Capitalized Equipment Funds 40 $550,000

Action **5**

Actions/Services	PLANNED E. School administrators and teachers provide students with instruction and support in developing college and career technology skills and competencies. Professional Development Coordinator and Providers provide teachers and administrators with professional development in the use of instructional technology to support teaching and learning. District and school administrators pilot assigning electronic devices to students for home use. School administrators provide after-school access to electronic devices and support parents in locating evening and weekend wireless access points within the community.	ACTUAL E. School administrators and teachers provided students with instruction and support in developing college and career technology skills and competencies. Professional Development Center provided TechBytes, weekly 1.5 hour technology training sessions, to teachers and administrators to support the use of instructional technology for teaching and learning. Stakeholder survey results indicated stakeholders were interested in taking Chromebooks home for use but were not in support of being responsible for the cost of replacing lost or damaged Chromebooks. School administrators provided after-school access to electronic devices in the school library and after-school programs. Parent Resource website supports parents in locating evening and weekend wireless access points within the community.
Expenditures	BUDGETED Highly qualified teacher salaries included in the salaries above: Certificated Personnel Salaries 1000-1999 Base Principals salaries included in salaries above : Certificated Personnel Salaries 1000-1999 Base Professional development coordinator: Certificated Personnel Salaries 1000-1999 Base $125,000 Support staff for after school access: Classified Personnel Salaries 2000-2999 Base $297,554	ESTIMATED ACTUAL Highly qualified teacher salaries 1100-1199 – Certificated Teaching Salaries Base Included in Goal 1A Principals salaries included 1300-1399 – Certificated Admin Salaries Base Included in Goal 4A Professional development coordinator 1300-1399 – Certificated Admin Salaries Base $115,000 3000-3999: Employee Benefits Base $18,239

		Support staff for after school access 2100-2199 Classified Instructional Salaries Base $898,963 3000-3999: Employee Benefits Base $142,576

Action 6

Actions/Services	PLANNED F. District provides physical education teachers and physical education program to elementary and intermediate schools to engage all students in physical fitness and meet minimum requirements for healthy fitness zones as determined by the California Physical Fitness Test (PFT).	ACTUAL F. District provided six (6) physical education teachers to elementary schools, and the physical education program time was increased (100 minutes/week) at elementary schools. Intermediate schools coordinate a daily 50 minute PE program for all students. All Gr 1-8 students engaged in physical fitness to meet minimum requirements for healthy fitness zones as determined by the California Physical Fitness Test (PFT).
Expenditures	BUDGETED Highly qualified teacher salaries included above: Certificated Personnel Salaries 1000-1999 Base Instructional Assistants: Classified Personnel Salaries 2000-2999 Base $252,930	ESTIMATED ACTUAL Highly qualified teacher salaries 1100-1199 – Certificated Teaching Salaries Base Included in Goal 1A Instructional Assistants 2100-2199 Classified Instructional Salaries Base $1,125,000 3000-3999: Employee Benefits Base $178,425

Action 7

Actions/Services	PLANNED G. English Learner/Intervention Coordinator provides professional development and support for teachers and administrators on the implementation of the new English Language Development standards, including training on integrated language development during core instruction and designated language development during weekly Universal Access time.	ACTUAL G. Professional Development Providers provided two (2) days of training and support for teachers and administrators on the implementation of the new English Language Development standards, including information on integrated language development and designated language development during weekly Universal Access time.
Expenditures	BUDGETED Program Specialist: Certificated Personnel Salaries 1000-1999 Other $108,045	ESTIMATED ACTUAL Program Specialist 1100-1199 – Certificated Teaching Salaries Other $92,000 3000-3999: Employee Benefits Other $14,591

Action 8

	PLANNED	ACTUAL
Actions/Services	H. School administrators provide under-performing students with extended day intervention and use positive behavior pre-referral interventions, counseling services, and early identification reports to address the needs of under-performing students. EL/Intervention Coordinator coordinates extended day intervention program services at all schools for at-risk and under-performing students.	H. Information collected from school administrators indicate thirty (30) under-performing students from each school were provided with access to an extended day intervention program for the 2016-17 school year. CA Schools Dashboard indicates suspension rates decreased as a result of positive behavior pre-referral interventions, counseling services, and early identification reports. Categorical Programs Coordinator coordinated a Fall and Spring extended-day intervention program at all schools for at-risk and under-performing students.
Expenditures	BUDGETED Program Specialist salary included above: Certificated Personnel Salaries 1000-1999 Supplemental Principals salaries included above: Certificated Personnel Salaries 1000-1999 Base Highly qualified teacher additional time: Certificated Personnel Salaries 1000-1999 Supplemental $648,000 Materials for intervention: Books And Supplies 4000-4999 Supplemental $240,000	ESTIMATED ACTUAL Program Specialist salary 1100-1199 – Certificated Teaching Salaries Supplemental Included in Goal 3D Principals salaries 1300-1399 – Certificated Admin Salaries Base Included in Goal 4A Highly qualified teacher additional time 1100-1199 – Certificated Teaching Salaries Supplemental Included in Goal 3D 3000-3999: Employee Benefits Supplemental Included in Goal 3D Materials for intervention 4100-4499 – Book, Instructional Materials, Supplies and Equipment Supplemental $194,000

Action 9

	PLANNED	ACTUAL
Actions/Services	I. Teachers provide classroom instruction that uses engagement strategies that promote positive interdependence, individual accountability, equal participation, and simultaneous interaction (Kagan Engagement Structures).	I. Administrator observations and regular coaching by District Kagan Coach indicate teachers regularly use engagement structures in daily instructional routines to promote positive interdependence, individual accountability, equal

		participation, and simultaneous interaction (Kagan Engagement Structures).
Expenditures	BUDGETED Highly qualified teacher salaries included above: Certificated Personnel Salaries 1000-1999 Supplemental	ESTIMATED ACTUAL Highly qualified teacher salaries 1100-1199 – Certificated Teaching Salaries Supplemental Included in Goal 3D Kagan Coach salary 1100-1199 – Certificated Teaching Salaries Supplemental Included in Goal 3D

Action **10**

Actions/Services	PLANNED J. Teachers use multiple measures to identify at-risk students with an achievement gap (English learner and non-proficient students in state-identified subgroups) and develop a Plan of Action for Student Success (PASS) that incorporates weekly Universal Access support for remediation, pupil engagement , and parent involvement. Teachers monitor PASS student progress regularly during the year and adjust instruction, programs, and services as needed. School Administrators regularly monitor school PASS students' progress with teachers and report progress through goal meetings with Superintendent.	ACTUAL J. Teachers developed Plan of Action for Student Success (PASS) for at-risk students during the October 31, 2017, Non Student Day. The PASS plans include actions for remedial instruction, engagement in the school community, and parent involvement. Teachers regularly monitored PASS student progress during weekly collaborative planning sessions and adjusted instruction, programs, and services as needed. School Administrators monitored school PASS students' progress with teachers during non student days and reported progress through three goal meetings with the Superintendent.
Expenditures	BUDGETED Highly qualified teacher salaries included above: Certificated Personnel Salaries 1000-1999 Supplemental Principal salaries included above: Certificated Personnel Salaries 1000-1999 Supplemental	ESTIMATED ACTUAL Highly qualified teacher salaries 1100-1199 – Certificated Teaching Salaries Supplemental Included in Goal 3D Principal salaries 1300-1399 – Certificated Admin Salaries Supplemental $145,718 3000-3999: Employee Benefits Supplemental $23,111

Action **11**

Actions/Services	PLANNED K. District provides an Academic Advisor to intermediate schools with higher than District average population of at-risk and high need students and a Student Services Assistant	ACTUAL K. District provided an Academic Advisor to Etiwanda Intermediate School and Heritage Intermediate School (intermediate schools with higher than District average

	(SSA) to intermediate schools not eligible for Academic Advisors, to support students with cognitive, social, health, economic, or other barriers to academic achievement.	population of at-risk and high need students). District provided a Student Services Assistant (SSA) to Day Creek Intermediate School and Summit Intermediate School (intermediate schools not eligible for Academic Advisors). Academic Advisors and Student Services Assistants provided support to at-risk students with cognitive, social, health, economic, or other barriers to academic achievement and reduced the number of students "socially promoted" to high school (did not earn enough credits but will matriculate to high school), reduced the number of behavior incidents, and increased attendance for at-risk student caseload. 2013-14 - 10 Social Promotion**Baseline - no Academic Advisors/Assistants 2014-15 - 7 Social Promotion 2015-16 - 5 Social Promotion 2016-17 - 2 Social Promotion
Expenditures	BUDGETED Academic Advisors: Certificated Personnel Salaries 1000-1999 Supplemental $188,078 Student Services Assistants: Classified Personnel Salaries 2000-2999 Supplemental $27,617	ESTIMATED ACTUAL Academic Advisors 1200-1299 – Certificated Pupil Support Salaries Supplemental $162,000 3000-3999: Employee Benefits Supplemental $25,693 Student Services Assistants 2400-2499 Classified Clerical Salaries Supplemental $24,000 3000-3999: Employee Benefits Supplemental $5,608
Action **12**		
Actions/Services	PLANNED L. Professional Development Coordinator and Providers provide on-going and sustained professional development for teachers in the areas of remediation and intervention, literacy for under-performing students, and implementation of the new English Language Development standards, including integrated language development during core instruction and designated language development during weekly Universal Access time.	ACTUAL L. Professional Development Providers provided two (2) days of training for teachers that included information and support in the areas of remediation and intervention, literacy for under-performing students, and implementation of the new English Language Development standards. Training included information and practice with integrated language development and designated language development during weekly Universal Access instruction.

Expenditures	BUDGETED Professional Development staff salaries: Certificated Personnel Salaries 1000-1999 Supplemental $633,264	ESTIMATED ACTUAL Professional Development staff salaries 1100-1199 – Certificated Teaching Salaries Supplemental Included in Goal 3D 3000-3999: Employee Benefits Supplemental Included in Goal 3D

Action 13

Actions/Services	PLANNED M. School administrators and teachers provide English learner, at-risk and under-performing students with designated instruction during weekly Universal Access time that addresses the literacy needs of under-performing students and the language and learning needs of English learners at all language proficiency levels.	ACTUAL M. Master schedules and classroom schedules indicate teachers provided English learner, at-risk, and under-performing students with designated instruction during weekly Universal Access time that addressed the literacy needs of under-performing students and the language and learning needs of English learners at all language proficiency levels.
Expenditures	BUDGETED Principal salaries included above: Certificated Personnel Salaries 1000-1999 Supplemental Highly qualified teachers salaries included above: Certificated Personnel Salaries 1000-1999 Supplemental	ESTIMATED ACTUAL Principal salaries 1300-1399 – Certificated Admin Salaries Supplemental Included in Goal 4J Highly qualified teachers salaries 1100-1199 – Certificated Teaching Salaries Supplemental Included in Goal 3D

Action 14

Actions/Services	PLANNED N. Physical education teachers use weekly collaboration time to develop strategies to engage English learner, at-risk and under-performing students in physical fitness activities and address the needs of students not meeting the minimum requirements for healthy fitness zones in physical fitness testing.	ACTUAL N. Physical Education master schedule indicates elementary and intermediate physical education teachers were provided with weekly collaboration time to develop strategies to engage English learner, at-risk, and under-performing students in physical fitness activities and address the needs of students not meeting the minimum requirements for healthy fitness zones in physical fitness testing. Physical fitness scores for 5th grade students increased 8% to 70% students meeting 5/6 Healthy Fitness Zones. Physical fitness scores for 7th grade students increased 4% to 73% students meeting 5/6 Healthy Fitness Zones.
Expenditures	BUDGETED Highly qualified teachers salaries included above: Certificated Personnel Services 1000-1999 Supplemental	ESTIMATED ACTUAL Highly qualified teachers salaries

		1100-1199 – Certificated Teaching Salaries Supplemental Included in Goal 3D

Action 15

	PLANNED	ACTUAL
Actions/Services	O. District provides supplemental language development program and services to Long Term English Learners (LTELS) and English learners in US schools less than 12 months (Newcomer). For English learner students in U.S. schools for the first time for less than 12 months: District provides students with an electronic tablet to assist in instruction and translation during the school day and provides teachers with English learner instructional aide classroom support.	O. District piloted two supplemental language development programs to address the needs of Long Term English Learners (LTELS) and English learners in U.S. schools less than 12 months (Newcomer). The pilot of iLit (intermediate level) and Imagine Learning (elementary level) were successful, and the two programs are being fully implemented at all seventeen (17) schools for 2017-18. District provided English learner students in U.S. schools for the first time for less than 12 months with an electronic tablet to assist in instruction and translation during the school day and provided teachers with English learner instructional aide classroom support.
Expenditures	BUDGETED Highly qualified teacher salaries included above: Certificated Personnel Salaries 1000-1999 Supplemental Instructional Assistants: Classified Personnel Salaries 2000-2999 Supplemental $54,671 Tablets: Books And Supplies 4000-4999 Other $4,000	ESTIMATED ACTUAL Highly qualified teacher salaries 1100-1199 – Certificated Teaching Salaries Supplemental Included in Goal 1A Instructional Assistants 2100-2199 Classified Instructional Salaries Supplemental $174,058 3000-3999: Employee Benefits Supplemental $27,606 Tablets 4100-4499 – Book, Instructional Materials, Supplies and Equipment Other $3,562

Action 16

	PLANNED	ACTUAL
Actions/Services	P. School administrators and Academic Advisors/Assistants (Intermediate School) monitor under-performing English learner (EL) students and refer EL students to the Student Study Team if they are not making annual progress towards English proficiency.	P. School administrators and Academic Advisors/Assistants (Intermediate School) monitored under-performing English learner (EL) student assessment data with school site teachers during October 31 and January 30 Non Student days and adjusted instruction and/or programs and services to address learning needs. EL students who were not

		making annual progress towards English proficiency were referred to the Student Study Team.
Expenditures	BUDGETED Principals salaries included above: Certificated Personnel Salaries 1000-1999 Supplemental Academic Advisor salaries included above: Certificated Personnel Salaries 1000-1999 Supplemental Student Services Assistants salaries included above: Classified Personnel Salaries 2000-2999 Supplemental	ESTIMATED ACTUAL Principals salaries 1100-1199 – Certificated Teaching Salaries Supplemental Included in Goal 3D Academic Advisor salaries 1100-1199 – Certificated Teaching Salaries Supplemental Included in Goal 3D Student Services Assistants salaries 2100-2199 Classified Instructional Salaries Supplemental Included in Goal 4O Student Study Team stipends 1100-1199 – Certificated Teaching Salaries Supplemental Included in Goal 3D

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	Actions and services for this goal were fully implemented as planned. District provided all teachers and administrators with two or more professional development days and training sessions on the effective implementation of the new language arts/literacy program, integration of the English language development standards, use of Kagan engagement structures to provide equity and access to instruction, and use of technology to support teaching and learning. Universal Access instruction was provided to all students during each week to meet the needs of advanced, grade-level, English learner, and at-risk student groups. At-risk students and student groups with an achievement gap were supported with extended day intervention programs in Math and ELA, Universal Access time instruction to address academic needs, Academic Advisors and Student Support Assistants to address social, cognitive, and financial barriers to academic success, and personalized education plans (PASS Plans) to support academic needs/gaps, engagement in the school community, and parent involvement. A pilot of two supplemental language development programs for Long Term English Learners and Newcomers English Learners concluded during the 2016-17 school year. Results of the pilot were positive and the supplemental programs will be fully implemented at all seventeen schools in 2017-18 school year.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The professional development and training provided to teachers and administrators supported effective implementation of the instructional program materials and increased fidelity to the newly adopted language arts instructional program. Coaching by the District Kagan Coach and school administrators increased the effective use of engagement structures ensuring equity and access to learning in classrooms. Classroom observations indicate the use of Chromebooks as instructional tools have moved from substitution level to augmentation, where the Chromebook enhances the lesson or outcomes. Individualized PASS plans for at-risk students has been in place for the last two years and continues to be a focus of collaborative planning days. Schools are in different phases of implementing Universal Access time. All schools have master schedules that indicate blocks of time allocated for universal access instruction. School administrators and professional development providers are working with site and grade level teams to refine or develop universal access time designated instructional focus to meet leveled needs of students. School administrators are working with site teams to identify the school-wide approach to universal access time, securing supplemental materials, and improving the student groupings.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	District purchased subscription to online assessment system (iReady) to support teachers in monitoring student progress, informing instruction and identifying students in need of intervention or enrichment. - Goal 4 Action 2B Technology replacement and additions in Goal 4 Action 4D were overestimated as the technology items have better longevity than expected. Goal 4 Action 5E - Additional classified staff and association benefits were added to support for student related to after school programs. Goal 4 Action 6F - Additional classified staff and benefits were added to support the PE Program.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Goal 4 was incorporated into a single overarching goal that addresses the state priority area Pupil Outcomes (see below). The new Pupil Achievement goal incorporates the 2016-17 Goal 4 Pupil Achievement/Pupil Outcomes. 2017-20 Pupil Outcomes Goal 2: Provide all students with a rigorous instructional program that prepares them to innovate and problem solve, collaborate with others, communicate their ideas effectively, and reduce the disparity in academic performance between state-identified groups of students. Fourteen actions related to providing students with rigorous engaging curriculum and 21st century skills and closing the achievement gap support this goal. For 2017-20 the actions in Goal 4 were regrouped with other similar actions into the new Pupil Outcomes goal. The intent of the regrouping of the actions was to provide more transparency and clarity to stakeholders on actions and expenditures. Stakeholder input indicated that when actions were duplicated across several different goals, the intent of the action was vague and the total expenditures for the action

were unclear. By eliminating duplicated actions and presenting single actions under one clear goal, the intent of the district for student outcomes is clear and the expenditures are more transparent.

Improvements to the existing actions consist of expanding professional development for teachers and administrators to include information and training on building on the diversity of students in the classroom and connecting families to student learning, expanding the role of the district teacher librarians to support teachers and engage families in the district's literacy vision, increasing the hours that Student Services Assistants work with at-risk students (3 hrs to 5.5 hrs), identify and address students at-risk of becoming Long Term English Learner, and develop a District African American Advisory Committee to collaborate on the educational issues facing African American students.

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 5

School administrators engage parents in the school community and parents participate in decision making events, parent learning opportunities, and other school community building 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. Students benefit when input from parents of students are included in decision-making process.
Local Metric: Stakeholder input opportunity records.

2. Students benefit from increased parent engagement at schools.
Local Metric: School administrator report of progress.
Local metric: Parent Survey response on schools efforts to engage parents.

ACTUAL

1. Students benefit when input from parents of students are included in decision-making process.
Parent survey participation is administered during high parent engagement window (Back to School Night) and participation increased 5 percentage points to 62% of student population, representing 75% of families in Etiwanda. Survey information was utilized to drive the revisions and updates to the district's plan for student outcomes (LCAP).

2. Students benefit from increased parent engagement at schools.
All sixteen (16) schools have active PTA or PTO organizations that engage parents in the school community. Schools have benefited from the support and donations from the organizations. Two (2) more schools added the Watch DOGS (Dads of Great Students) program for 2016-17, for a total of twelve (12) schools, and sites have reported positive reactions from parents and students.

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

Actions/Services	PLANNED A. Director of Pupil Services provides school administrators with strategies and support for engaging parents in the school community and promoting parent participation in stakeholder input opportunities, family night events, parent education opportunities, and other school programs and activities.	ACTUAL A. At monthly principal meetings, the Director of Pupil Services regularly provided school administrators with strategies and support for engaging parents in the school community and promoting parent participation in stakeholder input opportunities, family night events, parent education opportunities, and other school programs and activities.
Expenditures	BUDGETED Director of Pupil Services salary: Certificated Personnel Salaries 1000-1999 Base $137,391	ESTIMATED ACTUAL Director of Pupil Services salary 1100-1199 – Certificated Teaching Salaries Base $129,756 3000-3999: Employee Benefits Base $20,579

Action 2

Actions/Services	PLANNED B. District and school administrators promote communication with parents through ESPRI portal and online gradebook, school/district websites, auto-dialer system, email, text messages, newsletters, and social media communication tools. District and school administrators provide multiple pathways for parents to learn about and get involved in stakeholder input opportunities and school programs and activities.	ACTUAL B. District and school administrators promoted communication with parents through the Aeries parent portal and online gradebook, school/district websites, auto-dialer messages, email, text messages, newsletters, and social media communication tools. District and school administrators provided multiple pathways for parents to learn about and get involved in stakeholder input opportunities and school programs and activities. School/District Website School/District Newsletters School/District Auto-Dialer Messages District Facebook and Twitter School - various social media sources
Expenditures	BUDGETED Principal salaries 1000-1999: Certificated Personnel Salaries Base $3,640,336 District Administrator salaries: Certificated Personnel Salaries 1000-1999 Base $1,603,017 Various software programs: Books And Supplies 4000-4999 Base $20,000 Various online programs: Services And Other Operating Expenditures 5000-5999 Base $587,741	ESTIMATED ACTUAL Principal salaries 1100-1199 – Certificated Teaching Salaries Base $2,750,000 3000-3999: Employee Benefits Base $434,150 District Administrator salaries 1300-1399 – Certificated Admin Salaries Base $1,402,000 3000-3999: Employee Benefits Base $222,357

		Various software programs 4100-4499 – Book, Instructional Materials, Supplies and Equipment Base $18,000 Various online programs 5100-5899 - Services Base $510,000

Action 3

	PLANNED	ACTUAL
Actions/Services	C. District and school administrators administer Parent Survey for input on improving school climate, student outcomes, and overall performance at schools.	C. District and school administrators administered Parent Survey for input on improving school climate, student outcomes, and overall performance at schools. Seventy-five percent (75%) of student families participated in the parent survey for 2016-17.
Expenditures	BUDGETED Principals salaries included above: Certificated Personnel Salaries 1000-1999 Base District Administrators salaries included above: Certificated Personnel Salaries Base 1000-1999 Base	ESTIMATED ACTUAL Principals salaries 1300-1399 – Certificated Admin Salaries Base Included in Goal 2E District Administrators salaries 1300-1399 – Certificated Admin Salaries Base Included in Goal 2E

Action 4

	PLANNED	ACTUAL
Actions/Services	D. School administrators and Academic Advisors/Assistants (Intermediate School) provide targeted outreach to families of at-risk, low income, foster youth and English learner students to involve them in stakeholder input opportunities, family night events, parent education opportunities, and other school programs and activities. In schools with over 15% English learner student population, communication will be provided in primary language. Director of Pupil Services provides school administrators and Academic Advisors/Assistants (Intermediate School) with strategies for targeted outreach to engage at-risk, low income, foster youth, and English learner student families in the school community.	D. School administrators and Academic Advisors/Assistants (Intermediate School) provided targeted outreach to families of at-risk, low income, foster youth, and English learner students to involve them in stakeholder input opportunities, family night events, parent education opportunities, and other school programs and activities. Schools with over 15% English learner student population were provided information in primary language. Participation in the Spring Community Forum significantly increased from the prior year - 180 particpants in 2015-16 to 330 participants in 2016-17. Director of Pupil Services provided school administrators and Academic Advisors/Assistants (Intermediate School) with strategies for targeted outreach to engage at-risk, low income, foster youth, and English learner student families in the school community.

		Administrators and Academic Advisors/Assistants secured participation of families representing unduplicated pupils at Fall and Spring Community Forums. Demographic results of participation in the Parent Survey represented the District's overall demographics.
Expenditures	BUDGETED Principal salaries included above: Certificated Personnel Salaries 1000-1999 Supplemental Academic Advisor salaries included above: Certificated Personnel Salaries 1000-1999 Supplemental Student Services Assistants salaries included above: Classified Personnel Salaries 2000-2999 Supplemental Director of Pupil Services salaries included above: Certificated Personnel Salaries 1000-1999 Supplemental	ESTIMATED ACTUAL Principal salaries 1300-1399 – Certificated Admin Salaries Supplemental Included in Goal 4J Academic Advisor salaries 1200-1299 – Certificated Pupil Support Salaries Supplemental Included in Goal 4K Student Services Assistants salaries 2400-2499 Classified Clerical Salaries Supplemental Included in Goal 4K Director of Pupil Services salaries 1100-1199 – Certificated Teaching Salaries Supplemental $10,263 3000-3999: Employee Benefits Supplemental $1,628

Action **5**

Actions/Services	PLANNED E. If participation in Parent Survey is not representative of District demographics, district and school administrators administer a separate Parent Survey to families of low income and English learner students for input on improving school climate, student outcomes, and overall performance at schools.	ACTUAL E. Participation in Parent Survey was representative of District overall population demographics. A second separate Parent Survey was not administered to families of low income and English learner students.
Expenditures	BUDGETED 5800: Professional/Consulting Services And Operating Expenditures Supplemental $15,000	ESTIMATED ACTUAL Survey Services 5100-5899 - Services Supplemental $14,500

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	Actions and services for this goal were fully implemented as planned. Parents participated in the district-wide Parent Survey administered during a window of high parent engagement (Back to School Night) and the LCAP Community Forums scheduled for two days both during the morning and evening in the fall and spring. Regular communication was promoted through newsletters, social media, auto-dialer messages, and school and district websites. An effort to reach more families that may not be connected with schools was discussed and supported through the Pupil Services Department.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The participation rates for the Parent Survey and eight (8) LCAP community forums increased during the 2016-17 school year. Principals reported increased attendance at parent education events and family engagement nights. Parent survey results indicate parents preferred method of communication is "email/texting" in addition to flyers and auto-dialers. Administrators and Academic Advisors and school administrators report increased outreach to parents of at-risk student groups for school events, education events, and district decision-making events.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	No material differences between Budgeted Expenditures and Estimated Actual Expenditures.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Goal 5 was incorporated into a single overarching goal that addresses the state priority area Engagement (see below). The new Engagement goal incorporates the 2016-17 Goal 5 Parent Involvement, Goal 6 Pupil Engagement, and Goal 7 School Climate. 2017-20 Engagement Goal: Cultivate a positive school environment and system of supports for student personal and academic growth and build on the engagement of parents as stakeholders in their child's education. Fourteen actions related to providing students with rigorous engaging curriculum and 21st century skills and closing the achievement gap support this goal. For 2017-20 the actions in Goal 5 were regrouped with other similar actions into the new 2017-18 Engagement Goal. The intent of the regrouping of the actions was to provide more transparency and clarity to stakeholders on actions and expenditures. Stakeholder input indicated that when actions were duplicated across several different goals, the intent of the action was vague and the total expenditures for the action were unclear. By eliminating duplicated actions and presenting single actions under one clear goal, the intent of the district for student outcomes is clear and the expenditures are more transparent. Improvements to the existing actions consist of expanding communication with parents by implementing school apps for mobile phones and expanding access to Aeries Loop through the Aeries parent portal. Stakeholders indicated a desire to survey parents on the types of educational events or school program

topics they would prefer for the 2017-18 school year and see expanded childcare options. Schools will implement feedback process to parent education events that allow stakeholders to suggest future topics and expand free childcare for all parent education events. Additional leadership is added to the district office to coordinate more comprehensive stakeholder input and communication and utilize that information to update and revise the annual Local Control and Accountability Plan.

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 6

Students maintain high attendance rates and schools decrease rates of chronic absenteeism, middle school drop-out, and social promotions from eighth grade to high school rate each year.

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 maintain or improve attendance rates. Attendance baseline determined by 2013-14 rates and Chronic Absenteeism baseline determined by 2014-15 rates.
Required State Metric: Attendance and Chronic Absenteeism rates

2. Middle school drop-out rate is reduced each year. Baseline determined by 2013-14 rates.
Required State Metric: Middle School Drop-Out rates

3. Student social promotions from grade eight to high school are reduced. Baseline determined by 2013-14 rates. (Social promotion – students without sufficient academic credits in grades 6-8 are "socially" promoted to high school but do not participate in end-of year promotion exercises or activities)
Local Metric: Number of social promotions is reduced each year.

ACTUAL

1. Attendance rates have maintained for the 2016-17 school year. Current attendance rate is 96.99% in comparison to our 2013-14 baseline of 97%. Chronic Absenteeism rate has not yet been determined by state - pending.

2. Middle school drop-out rate is 0 and has not changed in the last three years.

3. Student social promotions from grade eight to high school were reduced. School social promotions are for students ineligible to participate in 8th grade promotion or promotion activities due to lack of sufficient credits but socially promote to high school. A social promotion is determined when an eighth grade student does not have sufficient academic credits prior to the completion of the eighth grade school year.

Social Promotion Rates:
2013-14 - 10 Social Promotion**Baseline
2014-15 - 7 Social Promotion
2015-16 - 5 Social Promotion
2016-17 - 2 Social Promotion

ACTIONS / SERVICES

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

Action 1

	PLANNED	ACTUAL
Actions/Services	A. Director of Pupil Services coordinates programs to maximize student welfare and attendance and minimize truancy, chronic absenteeism, middle school dropout and social promotion rates. Director of Pupil Services provides credit recovery and acceleration options, manages the Academic Advisor/Assistant program and West End counseling services to eligible students, supports schools in expanding other means of correction, and directs the Etiwanda Alternative Studies Education (EASE) program.	A. Director of Pupil Services coordinated programs to maximize student welfare and attendance and minimize truancy, chronic absenteeism, middle school dropout and social promotion rates through the implementation of various attendance incentive programs at the school sites. Director of Pupil Services provided credit recovery and acceleration options, managed the Academic Advisor/Assistant program and West End counseling services to eligible students, supported schools in expanding other means of correction, and directed the Etiwanda Alternative Studies Education (EASE) program.
Expenditures	BUDGETED Director of Pupil Services salary: Certificated Personnel Salaries 1000-1999 Base $137,391	ESTIMATED ACTUAL Director of Pupil Services salary 1300-1399 – Certificated Admin Salaries Base Included in Goal 2E 3000-3999: Employee Benefits Base Included in Goal 2E

Action 2

	PLANNED	ACTUAL
Actions/Services	B. School administrators and teachers maintain home-to-school communication and provide multiple pathways for parents to learn about school programs and services through ESPRI parent portal/online gradebook, school/district website, auto-dialer, email, text messages, newsletters, and social media communication tools.	B. School administrators and teachers maintained home-to-school communication and provided multiple pathways for parents to learn about school programs and services through the Aeries parent portal/online gradebook, school/district website, auto-dialer, email, text messages, newsletters, and social media communication tools. During the 2016-17 school year a minimum of two (2) parent education nights were held at each school. The 2016-17 Parent Survey indicated that 90% of parents felt informed of their child's progress, and 91% of parents reported they had been encouraged to get engaged in a school or district event.
Expenditures	BUDGETED Principal salaries: Certificated Personnel Salaries 1000-1999 Base Included in Goal 3A	ESTIMATED ACTUAL Principal salaries

	Highly qualified teachers salaries: Certificated Personnel Salaries 1000-1999 Base Included in Goal 1A Various online programs: Services And Other Operating Expenditures 5000-5999 Base $587,741	1300-1399 – Certificated Admin Salaries Base Included in Goal 2E Highly qualified teachers salaries 1100-1199 – Certificated Teaching Salaries Base Included in Goal 1A Various online programs 5100-5899 - Services Base $500,000

Action 3

	PLANNED	ACTUAL
Actions/Services	C. School administrators and Academic Advisors/Assistants (Intermediate School) collaborate with at-risk and English learner families on attendance, credit recovery, and alternative studies education program options.	C. School administrators and Academic Advisors/Assistants (Intermediate School) collaborated with at-risk and English learner families on attendance, credit recovery, and alternative studies education program options to continue to reduce the number of social promotion and middle school drop-outs.
Expenditures	BUDGETED Principal salaries included above: Certificated Personnel Salaries 1000-1999 Supplemental Academic Advisor salaries: Certificated Personnel Salaries 1000-1999 Supplemental $188,078 Student Services Assistants salaries: Classified Personnel Salaries 2000-2999 Supplemental $27,617	ESTIMATED ACTUAL Principal salaries 1300-1399 – Certificated Admin Salaries Supplemental Included in Goal 2E Academic Advisor salaries 1100-1199 – Certificated Teaching Salaries Supplemental $157,000 3000-3999: Employee Benefits Supplemental $24,900 Student Services Assistants salaries 2400-2499 Classified Clerical Salaries Supplemental $22,600 3000-3999: Employee Benefits Supplemental $5,281

Action 4

	PLANNED	ACTUAL
Actions/Services	D. Teachers provide academic intervention and designated language development instruction during weekly Universal Access time to provide at-risk, under-performing and English learner students with the same access to after-school extra-curricular and athletic programs as their proficient and English fluent peers.	D. Teachers provided academic intervention and designated language development instruction during 90 minute weekly Universal Access time to provide at-risk, under-performing, and English learner students with the same access to after-school, extra-curricular, and athletic programs as their proficient and English fluent peers. Universal Access time provides a standardized portion of the school day for all students to be re-grouped by skill or need and provides

		enrichment, reinforcement, or remediation which allows all students to access extra-curricular activities.
Expenditures	BUDGETED Highly qualified teacher salaries included above: Certificated Personnel Salaries 1000-1999 Supplemental	ESTIMATED ACTUAL Highly qualified teacher salaries 1100-1199 – Certificated Teaching Salaries Supplemental Included in Goal 3D

Action 5

Actions/Services	PLANNED E. Director of Pupil Services provides school administrators and Academic Advisors/Assistants (Intermediate School) with strategies for targeted outreach to engage at-risk, low income, foster youth, and English learner student families in the school community.	ACTUAL E. Director of Pupil Services provided school administrators and Academic Advisors/Assistants (Intermediate School) with strategies for targeted outreach to engage at-risk, low income, foster youth, and English learner student families in the school community during regular monthly leadership meetings.
Expenditures	BUDGETED Director of Pupil Services salary included above: Certificated Personnel Salaries 1000-1999 Supplemental	ESTIMATED ACTUAL Director of Pupil Services salary included above 1300-1399 – Certificated Admin Salaries Supplemental Included in Goal 4J

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.	During the 2016-17 school year, the Director of Pupil Services coordinated programs to maximize student welfare and attendance and minimize truancy, chronic absenteeism, and middle school dropout and social promotion rates. School administrators and Academic Advisors/Assistants implemented school-wide attendance incentive programs and messaged information to parents and students regarding the importance of daily attendance. Intermediate schools offered elective courses that supported students with credit completion necessary for eighth grade promotion, including the Accelus on-line program. School administrators provided multiple parent education nights to ensure that parents were well-informed about school programs and services.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Overall, the District's average attendance rate increased from 96.8% in 2015-16 to to 96.99% in 2016-17. Efforts to decrease intermediate school social promotions (students ineligible to participate in 8th grade promotion due to lack of sufficient credits, but socially promotes to high school) resulted in a decrease in the number of socially promoted 8th grade students, three (3) students in 2016-17 and down from five (5) students in 2015-16. Parent Survey results indicate a steady 90% of parents feel the school "keeps me informed about my child's academic progress;" however, 84% of parents indicated the school "informs me of services for my child."

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	No material differences between Budgeted Expenditures and Estimated Actual Expenditures.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Goal 6 was incorporated into a single overarching goal that addresses the state priority area Engagement. The new Engagement Goal incorporates the 2016-17 Goal 5 Parent Involvement, Goal 6 Pupil Engagement, and Goal 7 School Climate. The 2017-18 Engagement Goal: Cultivate a positive school culture and system of supports for student personal and academic growth and build on the engagement of parents as stakeholders in their child's education. Twelve actions related to providing a positive school culture, academic student support, and parent engagement support this goal. Improvements and additions to the existing actions consist of increasing the Intermediate Student Services Assistants hours from 3 to 5 hours, providing Other Means of Correction coaching for all site administrators, development of a district plan, and training and support for implementation of Positive Behavior Interventions and Supports (PBIS) at all school sites in the district.

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 7

School administrators build a sense of safety and school connectedness for students, reduce incidents of bullying, and address suspension and expulsion rates through counseling, intervention, and positive behavior supports.

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. The percent of students that agree they feel safe and connected to school on student survey maintains or increases. Baseline determined by 2013-14 rates.
Local Metric: Student input or surveys results

2. Students benefit when the percent of parents that report they feel their child is safe at school maintains or increases. Baseline determined by 2013-14 rates.
Local Metric: Parent input or surveys results

3. Student rate of suspensions and expulsions is reduced. Baseline determined by 2013-14 rates.
State Required Metric: Suspension and expulsion rates

ACTUAL

Student survey data continues to reflect a steady 84% of students who indicate they "feel safe at school" (2014-2017). Student survey data reflects a steady increase in the percent of students who indicate "there are programs that help keep our school bully free," 2014=85%, 2015=86%, 2016=89%. Student survey data continues to show a lower than average positive response (66%) to the statement "students treat each other with respect."

Parent survey data continues to reflect a steady 90% of parents who indicate "my child is safe at school" (2014-2017).

Rate of student suspensions and expulsions continues to decline:

Suspensions
282 = 2% 2013-14**Baseline
142 = 1% 2014-15
115 = .8% 2015-16

Expulsions
5 = .03% 2013-14**Baseline
2 = .01% 2014-15
7 = .04% 2015-16

ACTIONS / SERVICES

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

Action 1

	PLANNED	ACTUAL
Actions/Services	A. School administrators coordinate a character education bully prevention program at each school site to engage students in building a positive school climate. School administrators investigate and address all reported incidents of bullying.	A. All schools implemented a character education bully prevention program to engage students in building a positive school climate. An emphasis was placed on students showing respect for each other based on Student Survey feedback. School administrators investigated and addressed all reported incidents of bullying.
Expenditures	BUDGETED Principal salaries: Certificated Personnel Salaries 1000-1999 Base Included in Goal 3A Professional consulting services 5800: Professional/Consulting Services And Operating Expenditures Base $160,000	ESTIMATED ACTUAL Principal salaries 1300-1399 – Certificated Admin Salaries Base Included in Goal 3A Professional consulting services 5100-5899 - Services Base $155,000

Action 2

	PLANNED	ACTUAL
Actions/Services	B. Director of Pupil Services supports schools in building a positive school community, addressing and reducing incidences of bullying, and coordinating student disciplinary proceedings.	B. Director of Pupil Services provided all school administrators with training and support on implementing a "Character Counts" program at elementary schools and "Rachel's Challenge" program at intermediate schools to support a positive school climate, encourage students to respect each other, and reduce incidences of bullying. All disciplinary proceedings related to 489000(s) through 48900 (v) suspensions and school expulsions were coordinated by the Director of Pupil Services.
Expenditures	BUDGETED Director of Pupil Services salary: Certificated Personnel Salaries 1000-1999 Base $137,391	ESTIMATED ACTUAL Director of Pupil Services salary 1300-1399 – Certificated Admin Salaries Base Included in Goal 2E

		3000-3999: Employee Benefits Base Included in Goal 2E

Action 3

	PLANNED	ACTUAL
Actions/Services	C. School administrators provide at least three after-school no-cost extra-curricular programs during the school year to increase positive school climate. District provides intra-mural sports program at elementary and intermediate schools to increase positive school climate. School administrators provide least one Family Night activity to build a sense of school community. Director of Pupil Services and Professional Development Coordinator provides school administrators with support for engaging students and parents in the school community.	C. All sixteen (16) school sites provide two or more free after-school activities to engage students and develop connections with others and increase positive school climate. Examples of activities include music, choir, art, gardening, community service, dances, and seasonal events. District provided a year-round Monday Minimum Day no-cost intramural sports program at all elementary sites during the 2016-17 school year and three intramural sports sessions at intermediate schools to increase positive school climate. School administrators provided a minimum of one Family Night activity to build a sense of school community. Examples of activities include Family Fitness Night, Harvest/Holiday Festivals, Family Movie Night, and Parent Resource Center programs. Director of Pupil Services and Professional Development Coordinator provided school administrators with resources and support for engaging students and parents in the school community, such as site family engagement activities, and developing a new Parent Resource webpage on the district website that connects parents with local activities and programs.
Expenditures	BUDGETED Principals salaries included above: Certificated Personnel Salaries 1000-1999 Base Supplies to support after school programs: Books And Supplies 4000-4999 Base $32,000 Highly qualified teacher salaries: Certificated Personnel Salaries 1000-1999 Base Included in Goal 1A Director of Pupil Services salary included above: Certificated Personnel Salaries 1000-1999 Base	ESTIMATED ACTUAL Principals salaries 1300-1399 – Certificated Admin Salaries Base Included in Goal 2E Supplies to support after school programs 4100-4499 – Book, Instructional Materials, Supplies and Equipment Base $35,000 Highly qualified teacher salaries 1100-1199 – Certificated Teaching Salaries Base Included in Goal 1A Director of Pupil Services salary

	Professional Development Coordinator: Certificated Personnel Salaries 1000-1999 Base $118,586	1300-1399 – Certificated Admin Salaries Base Included in Goal 2E Professional Development Coordinator 1300-1399 – Certificated Admin Salaries Base $101,250 3000-3999: Employee Benefits Base $16,058

Action 4

Actions/Services	PLANNED D. District Teacher Librarian and library clerks implement programs and activities that build a positive school climate and encourage student and parent engagement with school libraries.	ACTUAL D. District Teacher Librarian reported that site library clerks implemented three or more library programs or activities that encouraged student and parent engagement with school libraries.
Expenditures	BUDGETED Teacher Librarian: Certificated Personnel Salaries 1000-1999 Base $84,952 Library Clerks: Classified Personnel Salaries 2000-2999 Base $651,976	ESTIMATED ACTUAL Teacher Librarian 1200-1299 – Certificated Pupil Support Salaries Base $124,573 3000-3999: Employee Benefits Base $19,757 Library Clerks 2200-2299 – Classified Support Salaries Base $3,029,224 3000-3999: Employee Benefits Base $707,869

Action 5

Actions/Services	PLANNED E. School administrators use positive behavior pre-referral interventions, other means of correction, counseling services, and early identification reports to reduce the rate of suspensions and expulsions.	ACTUAL E. Formal training for school site implementation teams in the Positive Behaviors and Intervention Supports (PBIS) model through two full days of PBIS "Getting Started" and "Next Step" training. Site implementation teams consisting of administrators and grade level teacher representatives began the initial steps of implementing PBIS at the school site level by establishing school wide expectations for areas of the campus where students may need more support in understanding the expected behaviors. In addition to teachers and administrators, PBIS training was provided to over 80 classified staff members (proctors and instructional aides) who work directly with students in the classroom and outside on the playground. Director of Pupil Services provided training and support to all school level administrators on other means of correction,

		referrals to counseling services, and early identification reports to reduce the rate of suspensions and expulsions.
Expenditures	BUDGETED Principals salaries included above: Certificated Personnel Salaries 1000-1999 Base	ESTIMATED ACTUAL Principals salaries 1300-1399 – Certificated Admin Salaries Base Included in Goal 2E

Action 6

Actions/Services	PLANNED F. District provides an Academic Advisor to intermediate schools with higher than District average population of at-risk and under-performing students and Student Services Assistant (SSA) to intermediate schools not eligible for an Academic Advisor, to reduce discipline and attendance issues for low income, foster youth, and English learner students through positive behavior pre-referral interventions, counseling services, and early identification.	ACTUAL F. Academic Advisors were assigned to Heritage Intermediate and Etiwanda Intermediate schools to support academic needs and reduce discipline and attendance issues for low income, foster youth, and English learner students through positive behavior pre-referral interventions, counseling services, and early identification for intervention. Student Services Assistants were assigned to Day Creek Intermediate and Summit Intermediate schools to support academic needs and reduce discipline and attendance issues for low income, foster youth, and English learner students through positive behavior pre-referral interventions, counseling services, and early identification intervention.
Expenditures	BUDGETED Academic Advisors salary: Certificated Personnel Salaries 1000-1999 Supplemental Included in Goal 4K Student Services Assistants salary: Classified Personnel Salaries 2000-2999 Supplemental Included in Goal 4K	ESTIMATED ACTUAL Academic Advisors salary 1200-1299 – Certificated Pupil Support Salaries Supplemental Included in Goal 4K Student Services Assistants salary 2400-2499 Classified Clerical Salaries Supplemental Included in Goal 4K

Action 7

Actions/Services	PLANNED G. School administrators and Academic Advisors/Assistants encourage low income, foster youth, and English learner students to get involved in after-school extra-curricular/athletic programs and facilitate the enrollment process with parents.	ACTUAL G. School administrators and Academic Advisors/Assistants reported they coordinated the engagement of low income, foster youth, and English learner students in after-school, extra-curricular, and athletic programs and facilitated the enrollment process with parents.

Expenditures	BUDGETED Principal salaries included above: Certificated Personnel Salaries 1000-1999 Supplemental Academic Advisors salaries included above: Certificated Personnel Salaries 1000-1999 Supplemental Student Services Assistant salaries included above: Classified Personnel Salaries 2000-2999 Supplemental	ESTIMATED ACTUAL Principal salaries 1300-1399 – Certificated Admin Salaries Supplemental Included in Goal 4J Academic Advisors salaries 2100-2199 Classified Instructional Salaries Supplemental Included in Goal 4O Student Services Assistant salaries 2400-2499 Classified Clerical Salaries Supplemental Included in Goal 4K

Action 8

Actions/Services	PLANNED H. Director of Pupil Services provides school administrators and Academic Advisors/Assistants with strategies and support for engaging parents of low income, foster youth, and English learner student families in the school community.	ACTUAL H. Director of Pupil Services provided all school administrators and Academic Advisors/Assistants with strategies and support for engaging parents of low income, foster youth, and English learner student families through monthly leadership meetings, online resources, social media tools, and template resources.
Expenditures	BUDGETED Director of Pupil Services salary included above: Certificated Personnel Salaries 1000-1999 Supplemental	ESTIMATED ACTUAL Director of Pupil Services salary 1300-1399 – Certificated Admin Salaries Supplemental Included in Goal 4J

Action 9

Actions/Services	PLANNED I. School administrators, Academic Advisors/Assistants, and character education/leadership program advisors include low income, foster youth, and English Learner students in the leadership of the character education bully prevention program at each school.	ACTUAL I. School administrators and Academic Advisors/Assistants reported they coordinated the engagement of low income, foster youth, and English Learner students in the leadership of the character education bully prevention program at each school.
Expenditures	BUDGETED Principal salaries included above: Certificated Personnel Salaries 1000-1999 Supplemental Academic Advisor salaries included above: Certificated Personnel Salaries 1000-1999 Supplemental Student Services Assistant salaries included above: Classified Personnel Salaries 2000-2999 Supplemental	ESTIMATED ACTUAL Principal salaries 1300-1399 – Certificated Admin Salaries Supplemental Included in Goal 4J Academic Advisor salaries 1200-1399 – Certificated Pupil Support & Admin Salaries Supplemental Included in Goal 2I Student Services Assistant salaries 2400-2499 Classified Clerical Salaries Supplemental Included in Goal 2I

Action **10**

	PLANNED	ACTUAL
Actions/Services	J. District Teacher Librarian and library clerks increase the number and circulation of high interest low readability and primary language books available in the school libraries.	J. District Teacher Librarian and library clerks increased the number and circulation of high interest low readability books by 6% to 7491 and the number of primary language books by 20% to 540 available in the school libraries.
Expenditures	BUDGETED Teacher Librarian salaries included above: Certificated Personnel Salaries 1000-1999 Supplemental $45,744 Library Clerks salaries included above: Classified Personnel Salaries 2000-2999 Supplemental $351,064	ESTIMATED ACTUAL Teacher Librarian salaries 1200-1299 – Certificated Pupil Support Salaries Supplemental Included in Goal 4K Library Clerks salaries 2200-2299 – Classified Support Salaries Supplemental $239,602 3000-3999: Employee Benefits Supplemental $38,001

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	Actions and services for this goal were fully implemented. All schools implemented a character education and bully prevention program that engaged students in building a positive school climate. After-school programs and activities provided students with no-cost opportunities to connect with other students and engage in programs and activities not included in the school day such as choir, music, robotics, art, dances, festivals, and seasonal events. School libraries offered additional programs to engage students in more than just checking out library books. Programs such as Battle of the Books and the Monopoly Tournament drew participants from across the district to engage in games and competition around literacy and problem solving. Administrators and Academic Advisors increased their efforts to engage at-risk student groups in the extra-curricular activities and programs.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Elementary Student survey data indicates an increased percent of students who report their school "has a program that helps keep our school bully free" from 85% in 2014-15 to 89% in 2016-17. Intermediate Student Survey data indicates a steady 82% of students report their school "has a program that helps keep our school bully free." School administrators report an overall increase in attendance in parent education events and family fun nights. Suspension and expulsion rates are declining as a result of efforts to implement positive behavior and intervention supports and other means of correction. Student survey data indicates an increasing percent of students report their library "offers more than just checking out books," up 2 points to 83% at the elementary level and up 2 points to 81% at the intermediate school level.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Goal 7 Action 4D - Classified staff were included in the library programming and the associated classified and certificated benefits were added to the actual expenses.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Goal 7 was incorporated into a single overarching goal that addresses the state priority area Engagement (see below). The new Engagement goal incorporates the 2016-17 Goal 5 Parent Involvement, Goal 6 Pupil Engagement, and Goal 7 School Climate. 2017-20 Engagement Goal: Cultivate a positive school environment and system of support for student personal and academic growth and build on the engagement of parents as stakeholders in their child's education. Twelve actions related to providing a positive school culture, academic student support, and parent engagement support this goal. For 2017-20 the actions in Goal 7 were regrouped with other similar actions into the new 2017-18 Engagement Goal. The intent of the regrouping of the actions was to provide more transparency and clarity to stakeholders on actions and expenditures. Stakeholder input indicated that when actions were duplicated across several different goals, the intent of the action was vague and the total expenditures for the action were unclear. By eliminating duplicated actions and presenting single actions under one clear goal, the intent of the district for student outcomes is clear and the expenditures are more transparent. Improvements to the existing actions consist of focusing character education and bully prevention program lessons on students respecting each other.

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?

Planning process for the LCAP/Annual Review and Analysis:

Parent Survey – Administered during Back to School Night
August 2016
Online surveys were integrated into Back to School Night presentations in every classroom. Survey contained twenty-six questions that asked for parent input on conditions of learning, pupil achievement and school climate. This year the survey had additional questions related to preferred methods of communication and interest in students taking Chromebooks home for use. Surveys asked for school and demographic data which allowed us to determine that schools were equally represented and demographics mirrored those of the entire district. 2016-17 Parent Survey Participation - 62% of the parent population, representing 75% of the families in the Etiwanda School District

Student Survey (Gr 3-8) – Administered at school with parent permission
October 2016
Online surveys administered at school with students in grades 3–8. Survey contained twenty-five questions that asked for student input on conditions of learning, instruction, engagement, and school climate. The intermediate level student survey had five additional questions related to health and wellness of students. Intermediate level surveys asked for school and demographic data which allowed us to determine that schools were equally represented and demographics mirrored those of the entire district.
2016-17 Student Survey Participation - 77%.

Fall LCAP Community Forums
October 5, 2016, 8:30 a.m. and 6:30 p.m.
October 12, 2016, 8:30 a.m. and 6:30 p.m.
Invitations were issued through a variety of communication venues for all forums, including information on the district website, fliers/posters, automated phone calls, direct appeal by principals in person and by contact through teachers and pupils. School administrators were asked to personally make contact with and invite families that represent at-risk student groups (student groups with an achievement gap, English Learner, low income, and foster youth).

October LCAP Community Forums participation – 136 families representing all stakeholder groups, including low income, English learner, and foster youth student families, certificated, classified and administrative staff members, and Board members.

October forum events (4) included an overview of LCFF and LCAP, an overview the of the District's 2015-16 student achievement, an examination of the achievement gap, and a review of the current LCAP goals and services and the connections they have to addressing achievement needs in the district. Participants provided input through small group discussions lead by school and district administrators. Information from stakeholders was collected on the following questions:

- What would you recommend to administrators and teachers to create a positive school and classroom environment during the school day?
- If you walked into your child's classroom, what would you like to see?
- What does "college and career" ready look like for your child?
- How would you describe a high quality teacher?
- What factors help your child excel and what factors make it challenging for your child to excel?
- Parent involvement can happen at school and in the home. How can we support your involvement in your child's education, either at home or school?

Spring LCAP Community Forums
April 5, 2017, 8:30 a.m. and 6:30 p.m.

April 12, 2017, 8:30 a.m. and 6:30 p.m.
Invitations were issued through a variety of communication venues for all forums, including information on the district website, fliers/posters, automated phone calls, direct appeal by principals in person and by contact through teachers and pupils. School administrators asked to personally make contact with and invite families that represent at-risk student groups (student groups with an achievement gap, English Learner, low income, and foster youth).

April LCAP Community Forums participation – 210 families representing all stakeholder groups, including low income, English learner, and foster youth student families, certificated, classified and administrative staff members, and Board members.

April forum events (4) included an overview of LCFF and LCAP, an orientation to the new California School Dashboard and reports for Etiwanda School District, and an open forum question and answer stakeholder activity to provide specific feedback on each LCAP goal and significant actions. Participants provided input on the draft goals and actions through a survey by rotating to different goal areas where program coordinators and artifacts on the significant actions were on display to address four questions:

- Do the actions support the overall Goal?
- Do the actions help close the achievement gap?
- Do the actions support students in successfully transitioning to high school and beyond?
- Do the actions reflect stakeholder input?

LCAP Advisory Committee
The LCAP Advisory Committee, comprised of thirty-six (36) members representing all stakeholder groups in the Etiwanda School District, meets six times during the school year to analyze collected stakeholder input and state metric results. The committee uses the metric data and stakeholder input to monitor progress towards current LCAP goals and develop updates and revisions for the next year's plan for student outcomes, LCAP.

Staff committee members are designated to represent all aspects of the Etiwanda School District K-8 educational system, including teachers, principals, administrators, other school personnel, local bargaining unit member, special education, English learner program, student services, and intervention program. Parent committee members are designated to represent the demographics of the Etiwanda School District community, including parents of student groups with a significant achievement gap, special education, English learner, low income and foster youth student families. Additional members represent advisory groups, such as Etiwanda Teachers Association, School Site Council, and PTA or PTO organizations.

Once committee members are contacted and agree to serve on the committee for one year, reminder emails with meeting agendas are sent via email one week and one day prior to each meeting. LCAP Advisory Committee meetings for the 2016-17 school year:
September 21, 2016, Meeting
Committee members learned about the LCFF model for basic, supplemental, and concentration grants and the eight state priorities for education. The annual LCAP development process was shared and discussed with committee members. The goals and actions in the current 2016-17 District LCAP was shared and discussed. Committee members learned how each of the goals and actions aligned with the state priorities and district strategic goals.
October 20, 2016, Meeting
Committee members reviewed and discussed stakeholder input from the October LCAP Community forums where input was elicited from stakeholders on evidence of progress towards goals and suggestions for improvement. An analysis of the “big ideas” and trends in the stakeholder input provided members with evidence to evaluate progress towards goals and actions and suggestions for improvements and revisions to annual LCAP update.
December 7, 2016, Meeting
Committee members reviewed and discussed stakeholder input from the Parent and Student surveys. An analysis of the “big ideas” and trends in the stakeholder input provided members with evidence of progress towards goals and actions and recommendations for improvements and revisions to annual LCAP update.
January 25, 2017, Meeting
Committee members used evidence collected through stakeholder input opportunities to review the progress made on district LCAP goals and actions. Members reviewed progress towards goals, consistency in implementation of actions, and effectiveness of actions to develop recommendations for improvements and revisions for the annual LCAP update.
March 1, 2017, Meeting
Committee members reviewed and discussed the new LCAP template, the draft goals, the revisions or updates to actions, and all new actions. All additions and changes to the LCAP were discussed and agreed upon. Members were presented with information on the new California School Dashboard and discussed its alignment with the LCAP.
April 19, 2017, Meeting

Committee members reviewed and discussed stakeholder input from the April LCAP Community forums where input was elicited from stakeholders on the draft 2017-18 LCAP goals and actions. An analysis of the “big ideas” and trends in the stakeholder input provided members with evidence to make recommendations for the final approval of the draft 2017-18 LCAP.

District Advisory Council (DAC)
District English Learner Advisory Committee (DELAC)
October 20, 2016, Meeting
An overview of the LCFF model for basic, supplemental, and concentration grants and the annual LCAP development process was presented to council members. Parents were informed of how English learners generate additional funding and ways funding will be used to support students in the pursuit of English language acquisition. Ideas were shared and discussed on best ways to meet the needs of English learners.
February 2, 2017, Meeting
A summary of the stakeholder input from the parent and student surveys; and the October LCAP Community forums was shared and discussed with committee members.
March 30, 2017, Meeting
Updates on the District’s progress on actions and services within the LCAP were shared and discussed with committee members. Meeting included an orientation to the new California School Dashboard and the accountability reports available for schools and districts.
May 4, 2017, Meeting
The draft 2017-18 LCAP goals and actions were shared and discussed with committee members. Input from members was solicited, and no formal comments were provided. Members were notified of the date and location of the LCAP public hearing.

LCFF/LCAP Presentation to the Board of Trustees and Stakeholders
August 4, 2016
Presented Plan for Stakeholder Engagement and Development of 2017-18 LCAP. Board of Trustees took action to approve plan.
September 15, 2016
Presented 2016-17 LCAP Data Dashboard and LCAP Executive Summary for Board discussion. No action needed.
November 10, 2016
Presented LCAP Advisory Committee conclusions on stakeholder engagement results from Parent and Student survey for Board discussion. No action needed.
January 19, 2017
Presented LCAP Advisory Committee conclusions on stakeholder engagement results from the October Community Forums for Board discussion. No action needed.
March 23, 2017
Presented LCAP Advisory Committee conclusions on the progress towards meeting current LCAP goals and actions for Board discussion. No action needed.
April 27, 2017
Presented LCAP Advisory Committee approved 2017-18 LCAP draft goals and actions for Board discussion. No action needed.

ESD Board of Trustees - LCAP Public Hearing
Date held: May 24, 2017, 6:30 PM
Etiwanda School District Board Room
6061 East Ave.
Etiwanda, CA 91739
Notification posted 5/15/17 at all school locations, local community boards, district website, and district office lobby.

ESD Board of Trustees - LCAP Submitted for Approval
Date held: June 22, 2017, 6:30 PM
Etiwanda School District Board Room
6061 East Ave.
Etiwanda, CA 91739

Additional Stakeholder Input Opportunities:

Other Advisory Committees:
Stakeholders who served on School Site Councils (SSC), English learner Advisory Committees (ELAC), and PTA/PTO Leadership Council participated in LCAP goal development activities and regularly received goal updates as a committee member.

Etiwanda Teachers Association
In addition to having an Etiwanda Teachers Association (ETA) member serving on the LCAP Advisory Committee, the Etiwanda Teachers Association (ETA) Executive Council participated in stakeholder engagement activity conducted in October 2016 and LCAP goal/action review in April 2017. Prior to adoption by the Board of Trustees, the LCAP goals and actions were provided to the ETA Executive Council for review and comment. School administrators provided opportunities for staff members to provide input during staff meetings during the school year.

Community Outreach:
The current District Local Control Accountability Plan is available on the Etiwanda School District webpage along with the most current Parent and Student survey results and links to LCAP information and resources.

Online Public Review and Comment:
The draft 2017-18 draft LCAP is posted to the Etiwanda School District webpage for parents, school staff, and the community to view for 30 days prior to the Board of Trustees' final consideration for approval. An online response portal is available for parents, school staff, and the community to provide feedback and suggestions.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Stakeholder involvement and input was collected in a variety of formats and reviewed by the LCAP Advisory Committee for the development of the Local Control and Accountability Plan (LCAP).

The October Community Forums provided the District with feedback on current goals and actions. State metrics (CAASPP, attendance, and discipline) and local metrics (diagnostic assessments, parent engagement, and survey participation) results were shared. Forum participants representing all stakeholder groups were asked to provide evidence, from their point of view, of district/school progress towards goals and actions and develop suggestions for additional actions. The forum feedback indicated the District was making progress towards implementing the current goals and action.

Stakeholder suggestions included: class size reduction, pupil engagement, positive school environments, college and career exploration, respect for students' families, culture, and experiences, and parent education. The feedback and input was reviewed by the LCAP Advisory Committee and used to update and revise the goals and actions for 2017-18.

The April Community Forums provide the District with feedback and input on the development of next year's goals and actions based on the annual review of current goals and actions. Forum participants representing all stakeholder groups were asked to review the updated goals and actions and provide input on the strength of the actions in terms of supporting the goals.

The forum feedback indicated the strongest LCAP actions included: technology, professional development, reading/math diagnostic assessments, cooperative learning structures (Kagan), academic advisors/assistants, universal access time instruction, PBIS, and bully prevention programs. Suggestions for improvement included: class size reduction, school security, college preparedness, consistency in cooperative learning structure use, intensive reading instruction program, and parent education. The input was reviewed by the LCAP Advisory Committee and used to update and revise the goals and actions for 2017-18.

Parent survey results indicate that parents are highly satisfied with school leadership, quality of education, safe clean facilities, communication, family events and school safety. Parents indicated their child felt safe at school and they felt welcome at school. Overall 95% agree they would recommend their child's school to others.

Priority areas for change included: smaller class size, closing the achievement gap, bully prevention program improvements, and after school support for struggling students. The survey input was reviewed by the LCAP Advisory Committee and used to update and revise the goals and actions for 2017-18.

Student survey results indicate that teachers expectations are high, school rules are applied consistently, classroom instruction is shifting to new academic standards, and bully prevention programs are in place. Students indicated they felt safe at school and received extra help when needed. Overall, 86% agree they would recommend their school to others.

Priority areas for change included: after-school tutoring, lesson engagement, life skills/career exploration, bully prevention program improvements, fun programs, and clean facilities. The survey input was reviewed by the LCAP Advisory Committee and used to update and revise the goals and actions for 2017-18.

Goal development activities with Parent Advisory stakeholders indicated the following as priorities in goal development: class-size reduction, preparing teachers to implement state academic standards, supporting diverse needs of students (advanced, intervention, English learner, special education), and parent education.

Advisory group input was reviewed by the LCAP Advisory Committee and used to update and revise the goals and actions for 2017-18.

Goal development activities with District/Staff stakeholders indicated the following as priorities in goal development: preparing teachers to implement rigorous curriculum, providing parents with support for learning at home with the new academic content standards, providing at-risk students with additional support, closing the achievement gap, and supporting English learners towards English proficiency and increasing reclassification rate.

Stakeholder input was reviewed by the LCAP Advisory Committee and used to update and revise the goals and actions for 2017-18.

Stakeholder input from online and outreach activities was reviewed by the LCAP Advisory Committee and used to update and revise the goals and actions for 2017-18.

The online portal for the review and comment on the LCAP through the District website provides members of the Etiwanda School District community an opportunity to review the draft Local Control Accountability Plan and provide feedback prior to the approval by the Board of Trustees. Stakeholder feedback provided through the District online portal and LCAP Public Hearing on June 9, 2016 and Board meeting for LCAP approval on June 23, 2016 will be reviewed by the Board of Trustees.

The Local Control Accountability Plan (LCAP) Advisory Committee represents all stakeholder groups, including parents representing student groups of English learner, low income, foster youth, special education, and achievement gap (African American and Hispanic), teachers and Etiwanda Teacher Association leadership, classified support staff, school administrators, and Instruction Department coordinators. The LCAP Advisory Committee meets six times during the year to organize and analyze stakeholder input, monitor progress towards current goals and actions, and review collective stakeholder input for the development of the 2017-18 LCAP.

The LCAP Advisory committee used stakeholder feedback and state required metrics to monitor progress towards the current LCAP goals and actions and to update and revise the 2017-18 LCAP. Specifically, stakeholder input and state required metrics were used to develop and/or revise goals and actions for expanding professional development for teachers, reducing class size using instructional aide support, expanding college/career exploration opportunities at the intermediate school level, increasing hours for student services assistants, creating an parent advisory committee to address the educational issues of African American students, increasing communication tools for parents, and adding personnel to coordinate stakeholder outreach and annual LCAP development.

Members of the public are encouraged to attend the 2017-18 draft LCAP presentation and Public Hearing at the Board of Trustees meetings on May 24, 2017 to provide feedback on the draft goals and actions, prior to approval by the Board of Trustees on June 22, 2017. Updates to the LCAP may be implemented based on community feedback and public hearing input.

Online LCAP feedback portal is opened on the District website for community members to review progress towards 2016-17 goals and provide feedback on draft 2017-18 LCAP prior to Board approval in June. Stakeholder feedback will be reviewed and considered prior to the presentation of the draft LCAP to the Board of Trustees on Thursday, June 22, 2017.

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

CONDITIONS OF LEARNING: Provide students with access to rigorous state academic standards, relevant learning tools, research-based instruction, and safe facilities; and engage educators in professional learning and communities of practice.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☒ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

Identified Need

It is essential to provide students with access to sufficient standards-aligned textbooks, 21st Century technology tools, a broad curriculum, and clean safe learning environments. Classroom teachers should be appropriately credentialed with professional development and training to support the effective implementation of the state standards. Stakeholder feedback has indicated a need to address school safety and facilities, professional development for teachers, access to college/career and financial literacy exploratory courses, and class size.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Textbook Sufficiency Rate	100% Textbook Sufficiency	100% Textbook Sufficiency	100% Textbook Sufficiency	100% Textbook Sufficiency
Annual Williams Requirements	0 Complaints	0 Complaints	0 Complaints	0 Complaints
Rate of Teacher Misassignment	0 Misassignment	0 Misassignment	0 Misassignment	0 Misassignment
Professional Development Plan	Professional Development Plan supporting the effective implementation of the state standards fully implemented.	Professional Development Plan supporting the effective implementation of the state standards fully implemented.	Professional Development Plan supporting the effective implementation of the state standards fully implemented.	Professional Development Plan supporting the effective implementation of the state standards fully implemented.
Implementation of State Standards Local Indicator	A local indicator for the Implementation of State Standards for the new California School Dashboard will be developed by the District and approved by the Board of	Implementation of State Standards Local Indicator and an improvement in the level of positive responses from baseline year (2017-18).	Implementation of State Standards Local Indicator and an improvement in the level of positive responses from baseline year (2017-18).	Implementation of State Standards Local Indicator and an improvement in the level of positive responses from baseline year (2017-18).

	Trustees by October 1, 2017. The baseline will be established once the indicator is developed.			
Course Access at Elementary School Level Master Schedules at Intermediate School Level	Students at the elementary level (TK-5) have access to broad course of study, including visual arts, health and nutrition, keyboarding and technology skills, and physical education. Elementary schools annually organize a performing arts event. Students at the intermediate level (6-8) have access to broad course of study, including exploratory classes in in visual and performing arts, health and nutrition, foreign language and college/career exploratory classes.	Students at the elementary level (TK-5) have access to broad course of study, including visual arts, health and nutrition, keyboarding and technology skills, and physical education. Elementary schools annually organize a performing arts event. Students at the intermediate level (6-8) have access to broad course of study, including exploratory classes in in visual and performing arts, health and nutrition, foreign language and college/career exploratory classes.	Students at the elementary level (TK-5) have access to broad course of study, including visual arts, health and nutrition, keyboarding and technology skills, and physical education. Elementary schools annually organize a performing arts event. Students at the intermediate level (6-8) have access to broad course of study, including exploratory classes in in visual and performing arts, health and nutrition, foreign language and college/career exploratory classes.	Students at the elementary level (TK-5) have access to broad course of study, including visual arts, health and nutrition, keyboarding and technology skills, and physical education. Elementary schools annually organize a performing arts event. Students at the intermediate level (6-8) have access to broad course of study, including exploratory classes in in visual and performing arts, health and nutrition, foreign language and college/career exploratory classes.

PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐

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
1.1 Schools provide access to 21st Century technology skills and competencies through: One-to-one Chromebook to student access in grades K-8. Instructional Technology Support Clerk (ITSC) assist with the maintenance and support of site instructional technology. Professional development and training for all staff in the use of instructional technology to support teaching and learning. Beyond the school day technology access – access to computers and district wireless network after-school, access to information on weekend wireless access points within the community, and exploration of assignment of Chromebooks to students for home use.	1.1 Schools provide access to 21st Century technology skills and competencies through: One-to-one Chromebook to student access in grades K-8. Instructional Technology Support Clerk (ITSC) assist with the maintenance and support of site instructional technology. Professional development and training for all staff in the use of instructional technology to support teaching and learning. Beyond the school day technology access – access to computers and district wireless network after-school, access to information on weekend wireless access points within the community, and exploration of assignment of Chromebooks to students for home use.	1.1 Schools provide access to 21st Century technology skills and competencies through: One-to-one Chromebook to student access in grades K-8. Instructional Technology Support Clerk (ITSC) assist with the maintenance and support of site instructional technology. Professional development and training for all staff in the use of instructional technology to support teaching and learning. Beyond the school day technology access – access to computers and district wireless network after-school, access to information on weekend wireless access points within the community, and exploration of assignment of Chromebooks to students for home use.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$318,642	Amount	$318,642	Amount	$318,642
Source	Base	Source	Base	Source	Base
Budget Reference	2200-2299 – Classified Support Salaries	Budget Reference	2200-2299 – Classified Support Salaries	Budget Reference	2200-2299 – Classified Support Salaries
Amount	$110,110	Amount	$110,110	Amount	$110,110
Source	Base	Source	Base	Source	Base
Budget Reference	2300-2399 – Classified Admin Salaries	Budget Reference	2300-2399 – Classified Admin Salaries	Budget Reference	2300-2399 – Classified Admin Salaries
Amount	$547,427	Amount	$547,427	Amount	$547,427

Source	Base	Source	Base	Source	Base
Budget Reference	2400-2499 Classified Clerical Salaries	Budget Reference	2400-2499 Classified Clerical Salaries	Budget Reference	2400-2499 Classified Clerical Salaries
Amount	$341,656	Amount	$341,656	Amount	$341,656
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$510,020	Amount	$510,020	Amount	$510,020
Source	Base	Source	Base	Source	Base
Budget Reference	4100-4499 – Book, Instructional Materials, Supplies and Equipment	Budget Reference	4100-4499 – Book, Instructional Materials, Supplies and Equipment	Budget Reference	4100-4499 – Book, Instructional Materials, Supplies and Equipment
Amount	$424,006	Amount	$424,006	Amount	$424,006
Source	Base	Source	Base	Source	Base
Budget Reference	5100-5899 - Services	Budget Reference	5100-5899 - Services	Budget Reference	5100-5899 - Services

Action 2

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐

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
1. 2 District provides all teachers with an adaptive diagnostic assessment system to identify and address the learning needs of all students in the areas of English-Language Arts (ELA) and Mathematics.	1. 2 District provides all teachers with an adaptive diagnostic assessment system to identify and address the learning needs of all students in the areas of English-Language Arts (ELA) and Mathematics.	1. 2 District provides all teachers with an adaptive diagnostic assessment system to identify and address the learning needs of all students in the areas of English-Language Arts (ELA) and Mathematics.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$56,000	Amount	$56,000	Amount	$56,000
Source	Base	Source	Base	Source	Base
Budget Reference	5100-5899 - Services	Budget Reference	5100-5899 - Services	Budget Reference	5100-5899 - Services

Action 3

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

Students to be Served ☒ All ☐ Students with Disabilities ☐

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
1.3 District develops annual Professional Development Plan for all educators using input from stakeholders and student achievement data. Professional learning for educators includes training and coaching in equity and engagement, implementation of state academic standards, diversity and cultural understanding, and effective instructional practices.	1.3 District develops annual Professional Development Plan for all educators using input from stakeholders and student achievement data. Professional learning for educators includes training and coaching in equity and engagement, implementation of state academic standards, diversity and cultural understanding, and effective instructional practices.	1.3 District develops annual Professional Development Plan for all educators using input from stakeholders and student achievement data. Professional learning for educators includes training and coaching in equity and engagement, implementation of state academic standards, diversity and cultural understanding, and effective instructional practices.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$627,005	Amount	$627,005	Amount	$627,005
Source	Base	Source	Base	Source	Base
Budget Reference	1100-1199 – Certificated Teaching Salaries	Budget Reference	1100-1199 – Certificated Teaching Salaries	Budget Reference	1100-1199 – Certificated Teaching Salaries
Amount	$192,793	Amount	$192,793	Amount	$192,793
Source	Base	Source	Base	Source	Base
Budget Reference	1300-1399 – Certificated Admin Salaries	Budget Reference	1300-1399 – Certificated Admin Salaries	Budget Reference	1300-1399 – Certificated Admin Salaries
Amount	$219,369	Amount	$219,369	Amount	$219,369
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$10,059	Amount	$10,059	Amount	$10,059
Source	Base	Source	Base	Source	Base
Budget Reference	5100-5899 - Services	Budget Reference	5100-5899 - Services	Budget Reference	5100-5899 - Services

Action 4

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐

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
1.4 District actively recruits, hires and retains high-quality appropriately credentialed educators and provides a two-year training, coaching and mentoring induction program for new teachers.	1.4 District actively recruits, hires and retains high-quality appropriately credentialed educators and provides a two-year training, coaching and mentoring induction program for new teachers.	1.4 District actively recruits, hires and retains high-quality appropriately credentialed educators and provides a two-year training, coaching and mentoring induction program for new teachers.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$178,828	Amount	$178,828	Amount	$178,828
Source	Base	Source	Base	Source	Base
Budget Reference	1300-1399 – Certificated Admin Salaries	Budget Reference	1300-1399 – Certificated Admin Salaries	Budget Reference	1300-1399 – Certificated Admin Salaries
Amount	$126,437	Amount	$126,437	Amount	$126,437

Source	Base	Source	Base	Source	Base
Budget Reference	2300-2399 – Classified Admin Salaries	Budget Reference	2300-2399 – Classified Admin Salaries	Budget Reference	2300-2399 – Classified Admin Salaries
Amount	$390,178	Amount	$390,178	Amount	$390,178
Source	Base	Source	Base	Source	Base
Budget Reference	2400-2499 Classified Clerical Salaries	Budget Reference	2400-2499 Classified Clerical Salaries	Budget Reference	2400-2499 Classified Clerical Salaries
Amount	$264,777	Amount	$264,777	Amount	$264,777
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$5,500	Amount	$5,500	Amount	$5,500
Source	Base	Source	Base	Source	Base
Budget Reference	4100-4499 – Book, Instructional Materials, Supplies and Equipment	Budget Reference	4100-4499 – Book, Instructional Materials, Supplies and Equipment	Budget Reference	4100-4499 – Book, Instructional Materials, Supplies and Equipment
Amount	$32,523	Amount	$32,523	Amount	$32,523
Source	Base	Source	Base	Source	Base
Budget Reference	5100-5899 - Services	Budget Reference	5100-5899 - Services	Budget Reference	5100-5899 - Services

Action 5

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐

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
1.5 District provides students with state-approved textbooks and provides teachers with standards-aligned materials and scope and sequence for instruction in all English-Language Arts, Mathematics, Science, and History/Social Science. District instructional leaders and site representatives collaborate on securing supplemental academic resources needed to implement state academic content and performance standards, including Science, Technology, Engineering, Art and Math (STEAM) resources. Schools provide students with an opportunity to engage in at least two Science, Technology, Engineering, Art and Math "STEAM" lessons or activities each year.	1.5 District provides students with state-approved textbooks and provides teachers with standards-aligned materials and scope and sequence for instruction in all English-Language Arts, Mathematics, Science, and History/Social Science. District instructional leaders and site representatives collaborate on securing supplemental academic resources needed to implement state academic content and performance standards, including Science, Technology, Engineering, Art and Math (STEAM) resources. Schools provide students with an opportunity to engage in at least two Science, Technology, Engineering, Art and Math "STEAM" lessons or activities each year.	1.5 District provides students with state-approved textbooks and provides teachers with standards-aligned materials and scope and sequence for instruction in all English-Language Arts, Mathematics, Science, and History/Social Science. District instructional leaders and site representatives collaborate on securing supplemental academic resources needed to implement state academic content and performance standards, including Science, Technology, Engineering, Art and Math (STEAM) resources. Schools provide students with an opportunity to engage in at least two Science, Technology, Engineering, Art and Math "STEAM" lessons or activities each year.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$130,150	Amount	$130,150	Amount	$130,150
Source	Base	Source	Base	Source	Base
Budget Reference	4100-4499 – Book, Instructional Materials, Supplies and Equipment	Budget Reference	4100-4499 – Book, Instructional Materials, Supplies and Equipment	Budget Reference	4100-4499 – Book, Instructional Materials, Supplies and Equipment

Action 6

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

Students to be Served ☒ All ☐ Students with Disabilities ☐

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
1.6 Schools provide all students with access to broad course of study that includes visual and performing arts, health and nutrition, keyboarding and technology skills, and physical education. Intermediate schools provide additional course access to exploratory courses in foreign language, financial literacy and college/career exploration.	1.6 Schools provide all students with access to broad course of study that includes visual and performing arts, health and nutrition, keyboarding and technology skills, and physical education. Intermediate schools provide additional course access to exploratory courses in foreign language, financial literacy and college/career exploration.	1.6 Schools provide all students with access to broad course of study that includes visual and performing arts, health and nutrition, keyboarding and technology skills, and physical education. Intermediate schools provide additional course access to exploratory courses in foreign language, financial literacy and college/career exploration.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$6,472,515	Amount	$6,472,515	Amount	$6,472,515
Source	Base	Source	Base	Source	Base
Budget Reference	1100-1199 – Certificated Teaching Salaries	Budget Reference	1100-1199 – Certificated Teaching Salaries	Budget Reference	1100-1199 – Certificated Teaching Salaries
Amount	$512,561	Amount	$512,561	Amount	$512,561
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Amount	$1,500,000	Amount	$1,500,000	Amount	$1,500,000
Source	Base	Source	Base	Source	Base
Budget Reference	5100-5899 - Services	Budget Reference	5100-5899 - Services	Budget Reference	5100-5899 - Services

Action 7

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐

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
1.7 District meets state-mandated class-size reduction requirements of 24:1 in grade spans for Transitional Kindergarten – Grade 3. If a Grade 1–3 classroom exceeds 26 students, three-hour instructional aide time per week is provided to support instruction. If a Grade 4–5 classroom exceeds 32 students, three-hour	1.7 District meets state-mandated class-size reduction requirements of 24:1 in grade spans for Transitional Kindergarten – Grade 3. If a Grade 1–3 classroom exceeds 26 students, three-hour instructional aide time per week is provided to support instruction. If a Grade 4–5 classroom exceeds 32 students, three-hour	1.7 District meets state-mandated class-size reduction requirements of 24:1 in grade spans for Transitional Kindergarten – Grade 3. If a Grade 1–3 classroom exceeds 26 students, three-hour instructional aide time per week is provided to support instruction. If a Grade 4–5 classroom exceeds 32 students, three-hour

instructional aide time per week is provided to support instruction.	instructional aide time per week is provided to support instruction.	instructional aide time per week is provided to support instruction.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$1,467,985	Amount	$1,467,985	Amount	$1,467,985
Source	Base	Source	Base	Source	Base
Budget Reference	1100-1199 – Certificated Teaching Salaries	Budget Reference	1100-1199 – Certificated Teaching Salaries	Budget Reference	1100-1199 – Certificated Teaching Salaries
Amount	$387,000	Amount	$387,000	Amount	$387,000
Source	Base	Source	Base	Source	Base
Budget Reference	2300-2399 – Classified Admin Salaries	Budget Reference	2300-2399 – Classified Admin Salaries	Budget Reference	2300-2399 – Classified Admin Salaries
Amount	$656,281	Amount	$656,281	Amount	$656,281
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$50,000	Amount	$50,000	Amount	$50,000
Source	Base	Source	Base	Source	Base
Budget Reference	5100-5899 - Services	Budget Reference	5100-5899 - Services	Budget Reference	5100-5899 - Services

Action 8

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐

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
1.8 District manages facilities and improvements as determined by District Facility Plan and annually updates Etiwanda School District Safety Plan at all schools.	1.8 District manages facilities and improvements as determined by District Facility Plan and annually updates Etiwanda School District Safety Plan at all schools.	1.8 District manages facilities and improvements as determined by District Facility Plan and annually updates Etiwanda School District Safety Plan at all schools.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$115,138	Amount	$115,138	Amount	$115,138
Source	Base	Source	Base	Source	Base
Budget Reference	4100-4499 – Book, Instructional Materials, Supplies and Equipment	Budget Reference	4100-4499 – Book, Instructional Materials, Supplies and Equipment	Budget Reference	4100-4499 – Book, Instructional Materials, Supplies and Equipment
Amount	$50,000	Amount	$50,000	Amount	$50,000
Source	Base	Source	Base	Source	Base
Budget Reference	5100-5899 - Services	Budget Reference	5100-5899 - Services	Budget Reference	5100-5899 - Services

Action 9

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

Students to be Served	☐ All ☐ Students with Disabilities ☐

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
1.9 District two-year new teacher induction program provides training and coaching for novice teachers on early intervention, literacy, and integrated/designated English language development.	1.9 District two-year new teacher induction program provides training and coaching for novice teachers on early intervention, literacy, and integrated/designated English language development.	1.9 District two-year new teacher induction program provides training and coaching for novice teachers on early intervention, literacy, and integrated/designated English language development.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$935,970	Amount	$935,970	Amount	$935,970
Source	Base	Source	Base	Source	Base
Budget Reference	1100-1199 – Certificated Teaching Salaries	Budget Reference	1100-1199 – Certificated Teaching Salaries	Budget Reference	1100-1199 – Certificated Teaching Salaries
Amount	$384,421	Amount	$384,421	Amount	$384,421
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$50,000	Amount	$50,000	Amount	$50,000

Source	Base	Source	Base	Source	Base
Budget Reference	5100-5899 - Services	Budget Reference	5100-5899 - Services	Budget Reference	5100-5899 - Services

Action 10

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐

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
1.10 District professional learning and communities of practice for educators includes training and coaching on meeting the needs of all at-risk students through Tier II intervention strategies and resources, explicit academic language and literacy development strategies, and integrated English language development during core instruction and designated English language development during weekly Universal Access time.	1.10 District professional learning and communities of practice for educators includes training and coaching on meeting the needs of all at-risk students through Tier II intervention strategies and resources, explicit academic language and literacy development strategies, and integrated English language development during core instruction and designated English language development during weekly Universal Access time.	1.10 District professional learning and communities of practice for educators includes training and coaching on meeting the needs of all at-risk students through Tier II intervention strategies and resources, explicit academic language and literacy development strategies, and integrated English language development during core instruction and designated English language development during weekly Universal Access time.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	$255,855	Amount	$255,855	Amount	$255,855
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1100-1199 – Certificated Teaching Salaries	Budget Reference	1100-1199 – Certificated Teaching Salaries	Budget Reference	1100-1199 – Certificated Teaching Salaries
Amount	$80,926	Amount	$80,926	Amount	$80,926
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$50,000	Amount	$50,000	Amount	$50,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5100-5899 - Services	Budget Reference	5100-5899 - Services	Budget Reference	5100-5899 - Services

Action 11

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐

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
1.11 At-risk students have the same access to a broad course of study and exploratory courses as their proficient and English fluent peers. Intervention support services and designated English language development instruction provided during school-wide or grade-level Universal Access time.	1.11 At-risk students have the same access to a broad course of study and exploratory courses as their proficient and English fluent peers. Intervention support services and designated English language development instruction provided during school-wide or grade-level Universal Access time.	1.11 At-risk students have the same access to a broad course of study and exploratory courses as their proficient and English fluent peers. Intervention support services and designated English language development instruction provided during school-wide or grade-level Universal Access time.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$255,855	Amount	$255,855	Amount	$255,855
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1100-1199 – Certificated Teaching Salaries	Budget Reference	1100-1199 – Certificated Teaching Salaries	Budget Reference	1100-1199 – Certificated Teaching Salaries
Amount	$80,926	Amount	$80,926	Amount	$80,926
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$50,000	Amount	$50,000	Amount	$50,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5100-5899 - Services	Budget Reference	5100-5899 - Services	Budget Reference	5100-5899 - Services
Amount	$45,777	Amount	$45,777	Amount	$45,777
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2300-2399 – Classified Admin Salaries	Budget Reference	2300-2399 – Classified Admin Salaries	Budget Reference	2300-2399 – Classified Admin Salaries

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 2

PUPIL OUTCOMES: Provide all students with a rigorous instructional program that prepares them to innovate and problem solve, collaborate with others, and communicate their ideas effectively; and reduce the disparity in academic performance between state-identified groups of students.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☒ 8
COE ☐ 9 ☐ 10
LOCAL

Identified Need

The percent of students who have met the standards on the Smarter Balanced test in English-Language Arts needs to increase - currently 65%; and the percent of students who have met the standards on the Smarter Balanced test in mathematics needs to increase - currently 55%. While the California School Dashboard indicates a high (green) level of performance in both English-language arts and mathematics, not all student groups are performing at the same level and/or making the same gains. Hispanic, African American, low income, and students with disabilities are not making the same gains in achievement as other student group averages.

English learner students are stalling in their progress towards meeting standards on the Smarter Balanced tests- rising slightly from 25% in 2015 to 30% in 2016 in English-language arts and falling from 32% in 2015 to 28% in 2016 in mathematics. The California School Dashboard indicates that reclassified English learner students are not making progress in mathematics.

Additionally, the percent of students meeting the Healthy Fitness Zone in physical fitness needs to increase - currently 70% at 5th grade and 69% at 7th grade.

Stakeholder input indicates a need to address planning and collaboration time for teachers, engagement through equity and access instruction, strength-based approach to instruction, literacy support, integrated/designated language development instruction, English learner progress monitoring, and academic support for at-risk students.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP Summative Assessments (ELA)	Status: High / +29 Distance from Level 3 Change: Increase / +14.4 points Standard Met or Exceeded: 65%	Status: High Change: Increase Percent of students meet/exceed standards increases from prior year.	Status: High Change: Increase Percent of students meet/exceed standards increases from prior year.	Status: High Change: Increase Percent of students meet/exceed standards increases from prior year.

CA Dashboard Achievement Gap Student Groups (ELA)	Low Income Students - Green Status: Medium / +1 Distance from Level 3 Change: Increase / +13.1 points Standard Met or Exceeded: 52% African American Students - Green Status: Medium / -1 Distance from Level 3 Change: Increase / +11.7 points Standard Met or Exceeded: 57% Students w/ Disabilities - Yellow Status: Low / -42 Distance from Level 3 Change: Increase / +14.4 points Standard Met or Exceeded: 27%	Low Income Students - Green Status: Medium Change: Increase Percent of students meet/exceed standards increases from prior year. African American Students - Green Status: Medium Change: Increase Percent of students meet/exceed standards increases from prior year. Students w/ Disabilities - Yellow Status: Low Change: Increase Significantly Percent of students meet/exceed standards increases from prior year.	Low Income Students - Green Status: Medium Change: Increase Percent of students meet/exceed standards increases from prior year. African American Students - Green Status: Medium Change: Increase Percent of students meet/exceed standards increases from prior year. Students w/ Disabilities - Yellow Status: Low Change: Increase Significantly Percent of students meet/exceed standards increases from prior year.	Low Income Students - Green Status: Medium Change: Increase Percent of students meet/exceed standards increases from prior year. African American Students - Green Status: Medium Change: Increase Percent of students meet/exceed standards increases from prior year. Students w/ Disabilities - Yellow Status: Low Change: Increase Significantly Percent of students meet/exceed standards increases from prior year.
CAASPP Summative Assessments (MATH)	Status: High / +9.4 Distance from Level 3 Change: Increase / +6.6 points Standard Met or Exceeded: 55%	Status: High Change: Increase Percent of students meet/exceed standards increases from prior year.	Status: High Change: Increase Percent of students meet/exceed standards increases from prior year.	Status: High Change: Increase Percent of students meet/exceed standards increases from prior year.
CA Dashboard Achievement Gap Student Groups (MATH)	Low Income Students - Yellow Status: Medium / -21.7 Distance from Level 3 Change: Increase / +4.4 points Standard Met or Exceeded: 40% African American Students - Yellow Status: Medium / -27 Distance from Level 3 Change: Increase / +7.2 points Standard Met or Exceeded: 38% Students w/ Disabilities - Yellow Status: Low / -58 Distance from Level 3	Low Income Students - Green Status: Medium Change: Increase Percent of students meet/exceed standards increases from prior year. African American Students - Green Status: Medium Change: Increase Percent of students meet/exceed standards increases from prior year. Students w/ Disabilities - Yellow Status: Low Change: Increase Significantly	Low Income Students - Green Status: Medium Change: Increase Percent of students meet/exceed standards increases from prior year. African American Students - Green Status: Medium Change: Increase Percent of students meet/exceed standards increases from prior year. Students w/ Disabilities - Yellow Status: Low Change: Increase Significantly	Low Income Students - Green Status: Medium Change: Increase Percent of students meet/exceed standards increases from prior year. African American Students - Green Status: Medium Change: Increase Percent of students meet/exceed standards increases from prior year. Students w/ Disabilities - Yellow Status: Low Change: Increase Significantly

	Change: Increase / +6.7 points Standard Met or Exceeded: 24%	Percent of students meet/exceed standards increases from prior year.	Percent of students meet/exceed standards increases from prior year.	Percent of students meet/exceed standards increases from prior year.
English Learner Progress Towards English Fluency	CELDT Progress in Learning English + Reclassification Rate Status: High / +82.8 Change: Increase / +11.7 points Percent Making Annual Progress: 71.4%	ELPAC Progress in Learning English + Reclassification Rate Status: High Change: Increase Percent of students meet/exceed standards increases from prior year.	ELPAC Progress in Learning English + Reclassification Rate Status: High Change: Increase Percent of students meet/exceed standards increases from prior year.	ELPAC Progress in Learning English + Reclassification Rate Status: High Change: Increase Percent of students meet/exceed standards increases from prior year.
English Learner Attaining English Proficient Level	EL Less Than 5 Yrs 40% EL More than 5 Yrs Long Term English Learner (LTEL) 65%	EL Less Than 5 Yrs Increase from prior year EL More than 5 Yrs Long Term English Learner (LTEL) Increase from prior year.	EL Less Than 5 Yrs Increase from prior year EL More than 5 Yrs Long Term English Learner (LTEL) Increase from prior year.	EL Less Than 5 Yrs Increase from prior year EL More than 5 Yrs Long Term English Learner (LTEL) Increase from prior year.
English Learner Academic Indicator-ELA	EL Only Status: Low / -57.8 Distance from Level 3 Change: Maintain / +1.2 points Standard Met or Exceeded: 30% EL Reclassified Only (4 Yrs) Status: High / +30 Distance from Level 3 Change: Increase / +11.2 points	EL Only Status: Low Change: Increase Percent of students meet/exceed standards increases from prior year. EL Reclassified Only (4 Yrs) Status: High Change: Increase	EL Only Status: Low Change: Increase Percent of students meet/exceed standards increases from prior year. EL Reclassified Only (4 Yrs) Status: High Change: Increase	EL Only Status: Low Change: Increase Percent of students meet/exceed standards increases from prior year. EL Reclassified Only (4 Yrs) Status: High Change: Increase
English Learner Academic Indicator-Math	EL Only Status: Low / -49.3 Distance from Level 3 Change: Maintain / -.3 points Standard Met or Exceeded: 28% EL Reclassified Only (4 Yrs) Status: High / +21 Distance from Level 3	EL Only Status: Low Change: Increase Percent of students meet/exceed standards increases from prior year. EL Reclassified Only (4 Yrs) Status: High Change: Increase	EL Only Status: Low Change: Increase Percent of students meet/exceed standards increases from prior year. EL Reclassified Only (4 Yrs) Status: High Change: Increase	EL Only Status: Low Change: Increase Percent of students meet/exceed standards increases from prior year. EL Reclassified Only (4 Yrs) Status: High Change: Increase

	Change: Decrease / -2.2 points			
Physical Fitness Test (PFT)	Percent of students meeting 5 Healthy Fitness Zones in six physical fitness areas: Grade 5 - 70% Grade 7 - 69%	Percent of students meeting 5 Healthy Fitness Zones in six physical fitness areas will increase from prior year.	Percent of students meeting 5 Healthy Fitness Zones in six physical fitness areas will increase from prior year.	Percent of students meeting 5 Healthy Fitness Zones in six physical fitness areas will increase from prior year.

PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐

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
2.1 Teachers regularly collect and analyze common district-wide diagnostic, formative and summative assessment data. Teachers engage in communities of practice and use weekly collaboration time (duty-free afternoons or prep periods) to use assessment data to establish instructional priorities, inform classroom instruction, provide enrichment or extended learning opportunities, appropriately place and exit students from support programs, and monitor student progress and achievement.	2.1 Teachers regularly collect and analyze common district-wide diagnostic, formative and summative assessment data. Teachers engage in communities of practice and use weekly collaboration time (duty-free afternoons or prep periods) to use assessment data to establish instructional priorities, inform classroom instruction, provide enrichment or extended learning opportunities, appropriately place and exit students from support programs, and monitor student progress and achievement.	2.1 Teachers regularly collect and analyze common district-wide diagnostic, formative and summative assessment data. Teachers engage in communities of practice and use weekly collaboration time (duty-free afternoons or prep periods) to use assessment data to establish instructional priorities, inform classroom instruction, provide enrichment or extended learning opportunities, appropriately place and exit students from support programs, and monitor student progress and achievement.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$467,985	Amount	$467,985	Amount	$467,985
Source	Base	Source	Base	Source	Base
Budget Reference	1100-1199 – Certificated Teaching Salaries	Budget Reference	1100-1199 – Certificated Teaching Salaries	Budget Reference	1100-1199 – Certificated Teaching Salaries
Amount	$205,024	Amount	$205,024	Amount	$205,024
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$50,000	Amount	$50,000	Amount	$50,000
Source	Base	Source	Base	Source	Base
Budget Reference	5100-5899 - Services	Budget Reference	5100-5899 - Services	Budget Reference	5100-5899 - Services
Amount	$56,980	Amount	$56,980	Amount	$56,980
Source	Base	Source	Base	Source	Base
Budget Reference	1300-1399 – Certificated Admin Salaries	Budget Reference	1300-1399 – Certificated Admin Salaries	Budget Reference	1300-1399 – Certificated Admin Salaries
Amount	$7,622	Amount	$7,622	Amount	$7,622
Source	Base	Source	Base	Source	Base

Budget Reference	2300-2399 – Classified Admin Salaries	Budget Reference	2300-2399 – Classified Admin Salaries	Budget Reference	2300-2399 – Classified Admin Salaries

Action 2

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐

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
2.2 Teachers provide all students with engaging instruction that provides equity and access for all, multiple opportunities to demonstrate and practice inductive, deductive and analytical skills needed for 21st Century, and variety of class activities, assignments and assessments that build on the diversity of their classroom, honor and recognize cultural contributions, and connect families to student learning.	2.2 Teachers provide all students with engaging instruction that provides equity and access for all, multiple opportunities to demonstrate and practice inductive, deductive and analytical skills needed for 21st Century, and variety of class activities, assignments and assessments that build on the diversity of their classroom, honor and recognize cultural contributions, and connect families to student learning.	2.2 Teachers provide all students with engaging instruction that provides equity and access for all, multiple opportunities to demonstrate and practice inductive, deductive and analytical skills needed for 21st Century, and variety of class activities, assignments and assessments that build on the diversity of their classroom, honor and recognize cultural contributions, and connect families to student learning.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$37,354,430	Amount	$37,599,702	Amount	$38,737,772

Source	Base	Source	Base	Source	Base
Budget Reference	1100-1199 – Certificated Teaching Salaries	Budget Reference	1100-1199 – Certificated Teaching Salaries	Budget Reference	1100-1199 – Certificated Teaching Salaries
Amount	$1,989,073	Amount	$1,989,073	Amount	$1,989,073
Source	Base	Source	Base	Source	Base
Budget Reference	1200-1299 – Certificated Pupil Support Salaries	Budget Reference	1200-1299 – Certificated Pupil Support Salaries	Budget Reference	1200-1299 – Certificated Pupil Support Salaries
Amount	$1,363,300	Amount	$1,363,300	Amount	$1,363,300
Source	Base	Source	Base	Source	Base
Budget Reference	2100-2199 Classified Instructional Salaries	Budget Reference	2100-2199 Classified Instructional Salaries	Budget Reference	2100-2199 Classified Instructional Salaries
Amount	$1,694,152	Amount	$1,694,152	Amount	$1,694,152
Source	Base	Source	Base	Source	Base
Budget Reference	2200-2299 – Classified Support Salaries	Budget Reference	2200-2299 – Classified Support Salaries	Budget Reference	2200-2299 – Classified Support Salaries
Amount	$2,057,467	Amount	$2,057,467	Amount	$2,057,467
Source	Base	Source	Base	Source	Base
Budget Reference	4100-4499 – Book, Instructional Materials, Supplies and Equipment	Budget Reference	4100-4499 – Book, Instructional Materials, Supplies and Equipment	Budget Reference	4100-4499 – Book, Instructional Materials, Supplies and Equipment
Amount	$1,172,444	Amount	$1,172,444	Amount	$1,172,444
Source	Base	Source	Base	Source	Base
Budget Reference	2400-2499 Classified Clerical Salaries	Budget Reference	2400-2499 Classified Clerical Salaries	Budget Reference	2400-2499 Classified Clerical Salaries
Amount	$1,079,918	Amount	$1,079,918	Amount	$1,079,918
Source	Base	Source	Base	Source	Base
Budget Reference	2900-2999 Campus Aides & Support	Budget Reference	2900-2999 Campus Aides & Support	Budget Reference	2900-2999 Campus Aides & Support

Amount	$11,769,316	Amount	$11,769,316	Amount	$11,769,316
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$6,436,159	Amount	$6,440,658	Amount	$6,440,658
Source	Base	Source	Base	Source	Base
Budget Reference	5100-5899 - Services	Budget Reference	5100-5899 - Services	Budget Reference	5100-5899 - Services
Amount	$2,714	Amount	$2,714	Amount	$2,714
Source	Base	Source	Base	Source	Base
Budget Reference	6400-6599 – Capitalized Equipment	Budget Reference	6400-6599 – Capitalized Equipment	Budget Reference	6400-6599 – Capitalized Equipment
Amount	$1,977,093	Amount	$1,970,906	Amount	$2,044,334
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1100-1199 – Certificated Teaching Salaries	Budget Reference	1100-1199 – Certificated Teaching Salaries	Budget Reference	1100-1199 – Certificated Teaching Salaries
Amount	$144,264	Amount	$144,264	Amount	$144,264
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1200-1299 – Certificated Pupil Support Salaries	Budget Reference	1200-1299 – Certificated Pupil Support Salaries	Budget Reference	1200-1299 – Certificated Pupil Support Salaries
Amount	$98,878	Amount	$98,878	Amount	$98,878
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2100-2199 Classified Instructional Salaries	Budget Reference	2100-2199 Classified Instructional Salaries	Budget Reference	2100-2199 Classified Instructional Salaries
Amount	$152,886	Amount	$152,886	Amount	$152,886
Source	Supplemental	Source	Supplemental	Source	Supplemental

Budget Reference	2200-2299 – Classified Support Salaries	Budget Reference	2200-2299 – Classified Support Salaries	Budget Reference	2200-2299 – Classified Support Salaries
Amount	$509,627	Amount	$509,628	Amount	$509,628
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5100-5899 - Services	Budget Reference	2300-2399 – Classified Admin Salaries	Budget Reference	2300-2399 – Classified Admin Salaries
Amount	$121,861	Amount	$121,861	Amount	$121,861
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2400-2499 Classified Clerical Salaries	Budget Reference	2400-2499 Classified Clerical Salaries	Budget Reference	2400-2499 Classified Clerical Salaries
Amount	$78,325	Amount	$78,325	Amount	$78,325
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2900-2999 Campus Aides & Support	Budget Reference	2900-2999 Campus Aides & Support	Budget Reference	2900-2999 Campus Aides & Support
Amount	$753,300	Amount	$753,300	Amount	$753,300
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$211,076	Amount	$211,076	Amount	$211,076
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4100-4499 – Book, Instructional Materials, Supplies and Equipment	Budget Reference	4100-4499 – Book, Instructional Materials, Supplies and Equipment	Budget Reference	4100-4499 – Book, Instructional Materials, Supplies and Equipment
Amount	$196	Amount	$196	Amount	$196
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	6400-6599 – Capitalized Equipment	Budget Reference	6400-6599 – Capitalized Equipment	Budget Reference	6400-6599 – Capitalized Equipment

Action 3

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

Students to be Served	☒ All ☐ Students with Disabilities ☐
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
2.3 School administrators and teachers provide all students with weekly Universal Access time to address the diverse learning needs of GATE/Advanced, On-Level, Under-Performing, and English Learner students.	2.3 School administrators and teachers provide all students with weekly Universal Access time to address the diverse learning needs of GATE/Advanced, On-Level, Under-Performing, and English Learner students.	2.3 School administrators and teachers provide all students with weekly Universal Access time to address the diverse learning needs of GATE/Advanced, On-Level, Under-Performing, and English Learner students.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$1,985,311	Amount	$1,985,311	Amount	$1,985,311
Source	Base	Source	Base	Source	Base
Budget Reference	1300-1399 – Certificated Admin Salaries	Budget Reference	1300-1399 – Certificated Admin Salaries	Budget Reference	1300-1399 – Certificated Admin Salaries
Amount	$500,000	Amount	$500,000	Amount	$500,000
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Amount	$50,000	Amount	$50,000	Amount	$50,000
Source	Base	Source	Base	Source	Base
Budget Reference	5100-5899 - Services	Budget Reference	5100-5899 - Services	Budget Reference	5100-5899 - Services

Action 4

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐

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
2.4 District provides physical education teachers and physical education program to elementary and intermediate schools to engage all students in physical fitness and meet minimum requirements for healthy fitness zones as determined by the California Physical Fitness Test (PFT).	2.4 District provides physical education teachers and physical education program to elementary and intermediate schools to engage all students in physical fitness and meet minimum requirements for healthy fitness zones as determined by the California Physical Fitness Test (PFT).	2.4 District provides physical education teachers and physical education program to elementary and intermediate schools to engage all students in physical fitness and meet minimum requirements for healthy fitness zones as determined by the California Physical Fitness Test (PFT).

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	$1,384,136	Amount	$1,384,136	Amount	$1,384,136
Source	Base	Source	Base	Source	Base
Budget Reference	1100-1199 – Certificated Teaching Salaries	Budget Reference	1100-1199 – Certificated Teaching Salaries	Budget Reference	1100-1199 – Certificated Teaching Salaries
Amount	$512,560	Amount	$512,560	Amount	$512,560
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$150,000	Amount	$150,000	Amount	$150,000
Source	Base	Source	Base	Source	Base
Budget Reference	5100-5899 - Services	Budget Reference	5100-5899 - Services	Budget Reference	5100-5899 - Services

Action 5

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

Students to be Served

☒ All ☐ Students with Disabilities ☐

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
2.5 District Teacher Librarians collaborate with teachers on curriculum resources and technologies to connect students with sources of information and knowledge that allows them to explore ideas, acquire and synthesize information and to frame and solve problems. Library clerks implement literacy programs and activities that are flexibly designed to meet a wide variety of needs, build an engaging learning environment for a diverse population of students, and encourage parent involvement with school libraries.	2.5 District Teacher Librarians collaborate with teachers on curriculum resources and technologies to connect students with sources of information and knowledge that allows them to explore ideas, acquire and synthesize information and to frame and solve problems. Library clerks implement literacy programs and activities that are flexibly designed to meet a wide variety of needs, build an engaging learning environment for a diverse population of students, and encourage parent involvement with school libraries.	2.5 District Teacher Librarians collaborate with teachers on curriculum resources and technologies to connect students with sources of information and knowledge that allows them to explore ideas, acquire and synthesize information and to frame and solve problems. Library clerks implement literacy programs and activities that are flexibly designed to meet a wide variety of needs, build an engaging learning environment for a diverse population of students, and encourage parent involvement with school libraries.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$123,511	Amount	$123,511	Amount	$123,511
Source	Base	Source	Base	Source	Base
Budget Reference	1200-1299 – Certificated Pupil Support Salaries	Budget Reference	1200-1299 – Certificated Pupil Support Salaries	Budget Reference	1200-1299 – Certificated Pupil Support Salaries
Amount	$587,862	Amount	$587,862	Amount	$587,862
Source	Base	Source	Base	Source	Base
Budget Reference	2200-2299 – Classified Support Salaries	Budget Reference	2200-2299 – Classified Support Salaries	Budget Reference	2200-2299 – Classified Support Salaries
Amount	$98,073	Amount	$98,073	Amount	$98,073
Source	Base	Source	Base	Source	Base
Budget Reference	2400-2499 Classified Clerical Salaries	Budget Reference	2400-2499 Classified Clerical Salaries	Budget Reference	2400-2499 Classified Clerical Salaries
Amount	$296,463	Amount	$296,463	Amount	$296,463
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Amount	$150,671	Amount	$150,671	Amount	$150,671
Source	Base	Source	Base	Source	Base
Budget Reference	5100-5899 - Services	Budget Reference	5100-5899 - Services	Budget Reference	5100-5899 - Services

Action 6

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐

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: Intermediate Schools ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.6 Intermediate Schools provide an Academic Advisor (AA) or Student Services Assistant (SSA), and counseling services, to support at-risk students who face cognitive, social/emotional, health, financial or other barriers to academic achievement by: Coaching students in assessing their academic progress and supporting student-developed plans to address progress.	2.6 Intermediate Schools provide an Academic Advisor (AA) or Student Services Assistant (SSA), and counseling services, to support at-risk students who face cognitive, social/emotional, health, financial or other barriers to academic achievement by: Coaching students in assessing their academic progress and supporting student-developed plans to address progress.	2.6 Intermediate Schools provide an Academic Advisor (AA) or Student Services Assistant (SSA), and counseling services, to support at-risk students who face cognitive, social/emotional, health, financial or other barriers to academic achievement by: Coaching students in assessing their academic progress and supporting student-developed plans to address progress.

Working with parents of at-risk students to share in the responsibility for learning and support effective home-to-school practices. Collaborating with school administrators and teachers on addressing the barriers to academic success. Monitoring the academic progress of at-risk, under-performing English Learner (EL) and Long Term English Learner (LTEL) students and facilitating referrals to Student Study Team. Intermediate School SSAs service hours increased from 3 to 5 hours for 2017-18. Note: Academic Advisors are assigned to intermediate schools with a higher than District average population of at-risk and high need students. Student Services Assistants are assigned to intermediate schools not eligible for Academic Advisors. Elementary physical education teachers serve as Student Services Advisors at all elementary schools.	Working with parents of at-risk students to share in the responsibility for learning and support effective home-to-school practices. Collaborating with school administrators and teachers on addressing the barriers to academic success. Monitoring the academic progress of at-risk, under-performing English Learner (EL) and Long Term English Learner (LTEL) students and facilitating referrals to Student Study Team. Intermediate School SSAs service hours increased from 3 to 5 hours for 2017-18. Note: Academic Advisors are assigned to intermediate schools with a higher than District average population of at-risk and high need students. Student Services Assistants are assigned to intermediate schools not eligible for Academic Advisors. Elementary physical education teachers serve as Student Services Advisors at all elementary schools.	Working with parents of at-risk students to share in the responsibility for learning and support effective home-to-school practices. Collaborating with school administrators and teachers on addressing the barriers to academic success. Monitoring the academic progress of at-risk, under-performing English Learner (EL) and Long Term English Learner (LTEL) students and facilitating referrals to Student Study Team. Intermediate School SSAs service hours increased from 3 to 5 hours for 2017-18. Note: Academic Advisors are assigned to intermediate schools with a higher than District average population of at-risk and high need students. Student Services Assistants are assigned to intermediate schools not eligible for Academic Advisors. Elementary physical education teachers serve as Student Services Advisors at all elementary schools.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$150,457	Amount	$150,457	Amount	$150,457
Source	Base	Source	Base	Source	Base
Budget Reference	1100-1199 – Certificated Teaching Salaries	Budget Reference	1100-1199 – Certificated Teaching Salaries	Budget Reference	1100-1199 – Certificated Teaching Salaries
Amount	$39,130	Amount	$39,130	Amount	$39,130
Source	Base	Source	Base	Source	Base
Budget Reference	2400-2499 Classified Clerical Salaries	Budget Reference	2400-2499 Classified Clerical Salaries	Budget Reference	2400-2499 Classified Clerical Salaries
Amount	$35,239	Amount	$35,239	Amount	$35,239
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$150,000	Amount	$150,000	Amount	$150,000

Source	Base	Source	Base	Source	Base
Budget Reference	5100-5899 - Services	Budget Reference	5100-5899 - Services	Budget Reference	5100-5899 - Services

Action 7

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐

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
2.7 Teachers use engagement strategies that promote equity and access in all academic content areas through cooperative learning that fosters positive interdependence, individual accountability, equal participation, and simultaneous interaction. (Kagan Engagement Structures)	2.7 Teachers use engagement strategies that promote equity and access in all academic content areas through cooperative learning that fosters positive interdependence, individual accountability, equal participation, and simultaneous interaction. (Kagan Engagement Structures)	2.7 Teachers use engagement strategies that promote equity and access in all academic content areas through cooperative learning that fosters positive interdependence, individual accountability, equal participation, and simultaneous interaction. (Kagan Engagement Structures)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$1,352,499	Amount	$1,352,499	Amount	$1,352,499

Source	Base	Source	Base	Source	Base
Budget Reference	1100-1199 – Certificated Teaching Salaries	Budget Reference	1100-1199 – Certificated Teaching Salaries	Budget Reference	1100-1199 – Certificated Teaching Salaries
Amount	$512,561	Amount	$512,561	Amount	$512,561
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$150,000	Amount	$150,000	Amount	$150,000
Source	Base	Source	Base	Source	Base
Budget Reference	5100-5899 - Services	Budget Reference	5100-5899 - Services	Budget Reference	5100-5899 - Services

Action 8

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐

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
2.8 Teachers develop a Plan of Action for Student Success (PASS) for at-risk students not meeting Level 3 Standards Met on the Smarter Balanced summative assessment. The PASS plans outline actions that remediate the students' academic needs, supports student engagement in the school community, and involves parents in the plan to support student learning. Teachers regularly monitor PASS student progress during the year and adjust instruction, programs, and services as needed. School Administrators regularly monitor school PASS students' progress with teachers and report progress through goal meetings with Superintendent.	2.8 Teachers develop a Plan of Action for Student Success (PASS) for at-risk students not meeting Level 3 Standards Met on the Smarter Balanced summative assessment. The PASS plans outline actions that remediate the students' academic needs, supports student engagement in the school community, and involves parents in the plan to support student learning. Teachers regularly monitor PASS student progress during the year and adjust instruction, programs, and services as needed. School Administrators regularly monitor school PASS students' progress with teachers and report progress through goal meetings with Superintendent.	2.8 Teachers develop a Plan of Action for Student Success (PASS) for at-risk students not meeting Level 3 Standards Met on the Smarter Balanced summative assessment. The PASS plans outline actions that remediate the students' academic needs, supports student engagement in the school community, and involves parents in the plan to support student learning. Teachers regularly monitor PASS student progress during the year and adjust instruction, programs, and services as needed. School Administrators regularly monitor school PASS students' progress with teachers and report progress through goal meetings with Superintendent.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$1,352,999	Amount	$1,352,999	Amount	$1,352,999
Source	Base	Source	Base	Source	Base
Budget Reference	1100-1199 – Certificated Teaching Salaries	Budget Reference	1100-1199 – Certificated Teaching Salaries	Budget Reference	1100-1199 – Certificated Teaching Salaries
Amount	$512,561	Amount	$512,561	Amount	$512,561
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$150,000	Amount	$150,000	Amount	$150,000
Source	Base	Source	Base	Source	Base
Budget Reference	5100-5899 - Services	Budget Reference	5100-5899 - Services	Budget Reference	5100-5899 - Services

Action 9

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ Student groups with an achievement gap.
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
2.9 Teachers provide at-risk students with targeted instruction during weekly Universal Access time to address the academic and literacy needs of students not meeting Level 3 Standards Met and the language and learning needs of English learners at all language proficiency levels.	2.9 Teachers provide at-risk students with targeted instruction during weekly Universal Access time to address the academic and literacy needs of students not meeting Level 3 Standards Met and the language and learning needs of English learners at all language proficiency levels.	2.9 Teachers provide at-risk students with targeted instruction during weekly Universal Access time to address the academic and literacy needs of students not meeting Level 3 Standards Met and the language and learning needs of English learners at all language proficiency levels.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$872,609	Amount	$872,609	Amount	$872,609
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1100-1199 – Certificated Teaching Salaries	Budget Reference	1100-1199 – Certificated Teaching Salaries	Budget Reference	1100-1199 – Certificated Teaching Salaries
Amount	$169,000	Amount	$169,000	Amount	$169,000
Source	Supplemental	Source	Supplemental	Source	Supplemental

Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$50,000	Amount	$50,000	Amount	$50,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5100-5899 - Services	Budget Reference	5100-5899 - Services	Budget Reference	5100-5899 - Services

Action 10

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐

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
2.10 Schools provide additional programs and services to address the academic needs of at-risk students or students not meeting Level 3 Standards Met in ELA or Math through: Extended day academic intervention and support programs.	2.10 Schools provide additional programs and services to address the academic needs of at-risk students or students not meeting Level 3 Standards Met in ELA or Math through: Extended day academic intervention and support programs.	2.10 Schools provide additional programs and services to address the academic needs of at-risk students or students not meeting Level 3 Standards Met in ELA or Math through: Extended day academic intervention and support programs.

2017-18	2018-19	2019-20
Use of positive behavior pre-referral interventions and counseling services. Bi-monthly universal screening of all students to identify those at risk of academic failure and/or attendance or behavioral difficulties and provide early intervention (Severson & Walker, 2002). Assigned district level coordinator to support school administrators in screening intervention candidates and coordinating extended day programs, resources, and training.	Use of positive behavior pre-referral interventions and counseling services. Bi-monthly universal screening of all students to identify those at risk of academic failure and/or attendance or behavioral difficulties and provide early intervention (Severson & Walker, 2002). Assigned district level coordinator to support school administrators in screening intervention candidates and coordinating extended day programs, resources, and training.	Use of positive behavior pre-referral interventions and counseling services. Bi-monthly universal screening of all students to identify those at risk of academic failure and/or attendance or behavioral difficulties and provide early intervention (Severson & Walker, 2002). Assigned district level coordinator to support school administrators in screening intervention candidates and coordinating extended day programs, resources, and training.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$904,833	Amount	$904,833	Amount	$904,833
Source	Base	Source	Base	Source	Base
Budget Reference	1100-1199 – Certificated Teaching Salaries	Budget Reference	1100-1199 – Certificated Teaching Salaries	Budget Reference	1100-1199 – Certificated Teaching Salaries
Amount	$310,914	Amount	$310,914	Amount	$310,914
Source	Base	Source	Base	Source	Base
Budget Reference	2200-2299 – Classified Support Salaries	Budget Reference	2200-2299 – Classified Support Salaries	Budget Reference	2200-2299 – Classified Support Salaries
Amount	$525,868	Amount	$525,868	Amount	$525,868
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$150,000	Amount	$150,000	Amount	$150,000
Source	Base	Source	Base	Source	Base
Budget Reference	5100-5899 - Services	Budget Reference	5100-5899 - Services	Budget Reference	5100-5899 - Services

Action 11

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

Students to be Served: ☐ All ☐ Students with Disabilities ☒ Students within the achievement gap

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
2.11 District develops African American Advisory Committee (DAAAC) comprised of parents, teachers, and school and district leaders to collaborate on culturally responsive approaches to address the achievement gap and educational equity issues for African American students.	2.11 District develops African American Advisory Committee (DAAAC) comprised of parents, teachers, and school and district leaders to collaborate on culturally responsive approaches to address the achievement gap and educational equity issues for African American students.	2.11 District develops African American Advisory Committee (DAAAC) comprised of parents, teachers, and school and district leaders to collaborate on culturally responsive approaches to address the achievement gap and educational equity issues for African American students.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$255,837	Amount	$255,837	Amount	$255,837
Source	Base	Source	Base	Source	Base
Budget Reference	1300-1399 – Certificated Admin Salaries	Budget Reference	1300-1399 – Certificated Admin Salaries	Budget Reference	1300-1399 – Certificated Admin Salaries
Amount	$133,917	Amount	$133,917	Amount	$133,917

Source	Base	Source	Base	Source	Base
Budget Reference	2400-2499 Classified Clerical Salaries	Budget Reference	2400-2499 Classified Clerical Salaries	Budget Reference	2400-2499 Classified Clerical Salaries
Amount	$79,163	Amount	$79,163	Amount	$79,163
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$150,000	Amount	$150,000	Amount	$150,000
Source	Base	Source	Base	Source	Base
Budget Reference	5100-5899 - Services	Budget Reference	5100-5899 - Services	Budget Reference	5100-5899 - Services

Action 12

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐

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

2.12 Schools provide English learner students in U.S. schools for the first time for less than 12 months (Newcomer) with additional supports through: An electronic tablet to assist in instruction and translation during the school day and provides teachers with English learner instructional aide classroom support. Supplemental English language development program and services. (iLit and Imagine Learning)	2.12 Schools provide English learner students in U.S. schools for the first time for less than 12 months (Newcomer) with additional supports through: An electronic tablet to assist in instruction and translation during the school day and provides teachers with English learner instructional aide classroom support. Supplemental English language development program and services. (iLit and Imagine Learning)	2.12 Schools provide English learner students in U.S. schools for the first time for less than 12 months (Newcomer) with additional supports through: An electronic tablet to assist in instruction and translation during the school day and provides teachers with English learner instructional aide classroom support. Supplemental English language development program and services. (iLit and Imagine Learning)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$66,959	Amount	$66,959	Amount	$66,959
Source	Base	Source	Base	Source	Base
Budget Reference	2400-2499 Classified Clerical Salaries	Budget Reference	2400-2499 Classified Clerical Salaries	Budget Reference	2400-2499 Classified Clerical Salaries
Amount	$16,927	Amount	$16,927	Amount	$16,927
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$80,000	Amount	$80,000	Amount	$80,000
Source	Base	Source	Base	Source	Base
Budget Reference	4100-4499 – Book, Instructional Materials, Supplies and Equipment	Budget Reference	4100-4499 – Book, Instructional Materials, Supplies and Equipment	Budget Reference	4100-4399 – Books and Supplies
Amount	$165,000	Amount	$165,000	Amount	$165,000
Source	Base	Source	Base	Source	Base
Budget Reference	5100-5899 - Services	Budget Reference	5100-5899 - Services	Budget Reference	5100-5899 - Services

Action **13**

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

Students to be Served ☐ All ☐ Students with Disabilities ☐

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
2.13 District Teacher Librarians collaborate with teachers on curriculum resources that support access to the core curriculum for students reading below grade level and English learner students. Library clerks increase the number and circulation of high interest low readability and primary language books available in the school libraries.	2.13 District Teacher Librarians collaborate with teachers on curriculum resources that support access to the core curriculum for students reading below grade level and English learner students. Library clerks increase the number and circulation of high interest low readability and primary language books available in the school libraries.	2.13 District Teacher Librarians collaborate with teachers on curriculum resources that support access to the core curriculum for students reading below grade level and English learner students. Library clerks increase the number and circulation of high interest low readability and primary language books available in the school libraries.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$8,958	Amount	$8,958	Amount	$8,958
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1200-1299 – Certificated Pupil Support Salaries	Budget Reference	1200-1299 – Certificated Pupil Support Salaries	Budget Reference	1200-1299 – Certificated Pupil Support Salaries

Amount	$48,944	Amount	$48,944	Amount	$48,944
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2200-2299 – Classified Support Salaries	Budget Reference	2200-2299 – Classified Support Salaries	Budget Reference	2200-2299 – Classified Support Salaries
Amount	$7,113	Amount	$7,113	Amount	$7,113
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2400-2499 Classified Clerical Salaries	Budget Reference	2400-2499 Classified Clerical Salaries	Budget Reference	2400-2499 Classified Clerical Salaries
Amount	$21,502	Amount	$21,502	Amount	$21,502
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$8,143	Amount	$8,143	Amount	$8,143
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5100-5899 - Services	Budget Reference	5100-5899 - Services	Budget Reference	5100-5899 - Services

Action 14

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐

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
2.14 Schools provide Long Term English Learner (LTEL) students (students in US schools for five years or more who have stalled in progressing towards language proficiency) with additional supports through: Supplemental English language development program and services. (iLit and Imagine Learning) Explicit academic language and literacy development instruction in core content classes and intensive language development during Universal Access time. Progress monitoring system and individualized support plan based on analysis of student achievement results. Annual screening of all English learner students to identify those who are at-risk of becoming an LTEL to provide early interventions.	2.14 Schools provide Long Term English Learner (LTEL) students (students in US schools for five years or more who have stalled in progressing towards language proficiency) with additional supports through: Supplemental English language development program and services. (iLit and Imagine Learning) Explicit academic language and literacy development instruction in core content classes and intensive language development during Universal Access time. Progress monitoring system and individualized support plan based on analysis of student achievement results. Annual screening of all English learner students to identify those who are at-risk of becoming an LTEL to provide early interventions.	2.14 Schools provide Long Term English Learner (LTEL) students (students in US schools for five years or more who have stalled in progressing towards language proficiency) with additional supports through: Supplemental English language development program and services. (iLit and Imagine Learning) Explicit academic language and literacy development instruction in core content classes and intensive language development during Universal Access time. Progress monitoring system and individualized support plan based on analysis of student achievement results. Annual screening of all English learner students to identify those who are at-risk of becoming an LTEL to provide early interventions.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$457,166	Amount	$457,166	Amount	$457,166
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1100-1199 – Certificated Teaching Salaries	Budget Reference	1100-1199 – Certificated Teaching Salaries	Budget Reference	1100-1199 – Certificated Teaching Salaries
Amount	$15,922	Amount	$15,922	Amount	$15,922
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2200-2299 – Classified Support Salaries	Budget Reference	2200-2299 – Classified Support Salaries	Budget Reference	2200-2299 – Classified Support Salaries
Amount	$106,962	Amount	$106,962	Amount	$106,962

Source	Supplemental
Budget Reference	3000-3999: Employee Benefits
Amount	$150,269
Source	Supplemental
Budget Reference	5100-5899 - Services

Source	Supplemental
Budget Reference	3000-3999: Employee Benefits
Amount	$150,269
Source	Supplemental
Budget Reference	5100-5899 - Services

Source	Supplemental
Budget Reference	3000-3999: Employee Benefits
Amount	$150,269
Source	Supplemental
Budget Reference	5100-5899 - Services

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 3

ENGAGEMENT: Cultivate a positive school environment and system of supports for student personal and academic growth; and build on the engagement of parents as stakeholders in their child's education.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

Identified Need

Student connectedness to the school community, access to extra-curricular activities, and a healthy school culture and climate demonstrate higher achievement. Research in California and across the nation has shown that particular aspects of school climate and culture are strongly associated with students' academic, social, and emotional well-being. Schools with positive school climate have been shown to have:

- Higher rates of healthy behavior in general, and lower rates of such learning barriers as school violence, substance abuse, depression and other social-emotional issues, and delinquency.
- Stronger student motivation to learn, which is associated with later improvements in grade point average and attendance as well as fewer out-of-school suspensions.
- Higher rates of student self-esteem.
- Higher standardized test scores, grade point average, school attendance, graduation rates, and academic success.

Attending school regularly helps students feel better about school and themselves; and ultimately do well in high school, college, and at work. Research on school attendance indicates:

- Absenteeism in the first month of school can predict poor attendance throughout the school year. Half the students who miss 2-4 days in August, go on to miss nearly a month of school.
- Poor attendance can influence whether children read proficiently by the end of third grade or be held back.
- By 6th grade, chronic absence becomes a leading indicator that a student will drop out of high school.
- Missing 10 percent of school days, or about 18 days in most school districts, can negatively affects a student's overall academic performance.
- The academic impact of missing that much school is the same whether the absences are excused or unexcused. Suspensions also add to lost time in the classroom.
- Low-income students are four times more likely to be chronically absent than others often for reasons beyond their control.
- When students improve their attendance rates, they improve their academic prospects and chances for graduating.
- Attendance improves when schools engage students and parents in positive ways and when schools provide mentors for chronically absent students.

Research has demonstrated that adopting prevention-based to address student behaviors practices can reduce problem behavior, improve academic achievement, and contribute to the establishment of a safe environment for staff and students. Implementing a preventive framework such as school-wide Positive Behavioral Interventions and Supports

(PBIS) reduces the number of serious problem behavior incidents and contributes to a more positive and supportive school climate.

Parent and family engagement have a positive influence on student achievement and behavior. Research links the various roles that families play in a child's education, including supporters of learning, encouragers of grit and determination, models of lifelong learning, and advocates of appropriate programs and services for their child. Indicators of success as a result of parent engagement include student grades, achievement test scores, lower drop-out rates, students' sense of personal competence and efficacy for learning, and students' beliefs about the importance of education.

Stakeholder input indicates a need to address respectful environments for student interaction, parent education and engagement opportunities, links to community parent resources and programs, services and supports for at-risk students, and communications and the development of the LCAP.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance Rates	2015-16 District Attendance Rate 96.8%	Attendance rate increases from prior year.	Attendance rate increases from prior year.	Attendance rate increases from prior year.
Chronic Absenteeism Rate (ESD defines Chronic Absenteeism as absent 10% or more of school year)	ESD Chronic Absenteeism Rate 3.6% State Indicator for Chronic Absenteeism the California School Dashboard is in development.	Chronic absenteeism rate decreases from baseline year (2016-17).	Chronic absenteeism rate decreases from baseline year (2016-17).	Chronic absenteeism rate decreases from baseline year (2016-17).
Middle School Drop-Out Rate	2015-16 Middle School Drop-Out Rate 0%	Middle school drop-pout rates continues to remain at 0.	Middle school drop-pout rates continues to remain at 0.	Middle school drop-pout rates continues to remain at 0.
Suspension Rates Expulsion Rates	California School Dashboard Suspensions - Green Status: Low / .8% Rate Change: Declined / -.7% Suspension: 115 students = .8% Expulsion: 7 students = .04%	California School Dashboard Suspensions - Green Status: Low Change: Maintain or Decline Suspension rate decreases from baseline year (2016-17)	California School Dashboard Suspensions - Green Status: Low Change: Maintain or Decline Suspension rate decreases from baseline year (2016-17)	California School Dashboard Suspensions - Green Status: Low Change: Maintain or Decline Suspension rate decreases from baseline year (2016-17)

	Suspensions/Pacific Islander - Orange Status: Medium / 2.7% Rate Change: Increase / .7% Note: The suspension of 1 Pacific Islander student in 2015-16 calculated as an increase in suspension rate due to a decrease in overall Pacific Islander student population from 2014-15 to 2015-16.	Expulsion rate decreases from baseline year (2016-17) Suspensions/Pacific Islander - Yellow Status: Medium Change: Decrease	Expulsion rate decreases from baseline year (2016-17) Suspensions/Pacific Islander - Yellow Status: Medium Change: Decrease	Expulsion rate decreases from baseline year (2016-17) Suspensions/Pacific Islander - Yellow Status: Medium Change: Decrease
School Climate	Percent of positive responses on annual Student Survey subset questions. Gr 3-5 Feel safe at school - 84% Adults encourage me - 85% Bully-free climate - 89% Students respectful to each other - 83% Library offers more than books - 83% I would recommend this school - 86% Gr 3-5 Feel safe at school - 79% Adults encourage me - 83% Bully-free climate - 82% Students respectful to each other - 52% Library offers more than books - 81% I would recommend this school - 80%	Positive responses to Student Survey subset of questions increases from baseline year (2016-17).	Positive responses to Student Survey subset of questions increases from prior year.	Positive responses to Student Survey subset of questions increases from prior year.
Parent Involvement	Percent of positive responses on annual Parent Survey subset questions. School keeps me informed - 92% School encourages me to: • attend family events - 85% • volunteer - 89%	Positive responses to Parent Survey subset of questions increases from baseline year (2016-17).	Positive responses to Parent Survey subset of questions increases from prior year.	Positive responses to Parent Survey subset of questions increases from prior year.

	School makes me feel welcome - 87% Teacher is accessible - 90% I check my child's grades online - 85% I would recommend this school - 92%			
Parent Involvement Local Indicator	A local indicator for Parent Involvement for the new California School Dashboard will be developed by the District and approved by the Board of Trustees by October 1, 2017. The baseline will be established once the indicator is developed.	Parent Involvement Local Indicator and an improvement in the level of positive responses from baseline year (2017-18).	Parent Involvement Local Indicator and an improvement in the level of positive responses from baseline year (2017-18).	Parent Involvement Local Indicator and an improvement in the level of positive responses from baseline year (2017-18).

PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served

☒ All ☐ Students with Disabilities ☐

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
3.1 Schools utilize a multi-tiered system of support and implement Positive Behavior Interventions and Supports (PBIS) to improve school climate, address school safety, and overall student wellness. Strategies such as other means of correction, counseling services, and early identification reports address and improve rates of suspension and expulsion.	3.1 Schools utilize a multi-tiered system of support and implement Positive Behavior Interventions and Supports (PBIS) to improve school climate, address school safety, and overall student wellness. Strategies such as other means of correction, counseling services, and early identification reports address and improve rates of suspension and expulsion.	3.1 Schools utilize a multi-tiered system of support and implement Positive Behavior Interventions and Supports (PBIS) to improve school climate, address school safety, and overall student wellness. Strategies such as other means of correction, counseling services, and early identification reports address and improve rates of suspension and expulsion.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$300,000	Amount	$300,000	Amount	$300,000
Source	Base	Source	Base	Source	Base
Budget Reference	1300-1399 – Certificated Admin Salaries	Budget Reference	1300-1399 – Certificated Admin Salaries	Budget Reference	1300-1399 – Certificated Admin Salaries
Amount	$133,917	Amount	$133,917	Amount	$133,917
Source	Base	Source	Base	Source	Base
Budget Reference	2400-2499 Classified Clerical Salaries	Budget Reference	2400-2499 Classified Clerical Salaries	Budget Reference	2400-2499 Classified Clerical Salaries
Amount	$86,984	Amount	$86,984	Amount	$86,984
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$150,000	Amount	$150,000	Amount	$150,000
Source	Base	Source	Base	Source	Base
Budget Reference	5100-5899 - Services	Budget Reference	5100-5899 - Services	Budget Reference	5100-5899 - Services

Action 2

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

Students to be Served	☒ All ☐ Students with Disabilities ☐
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
3.2 Schools coordinate a character education bully prevention program at each school site that includes prevention and education to engage students in building a positive school climate and treating each other with respect. School administrators investigate and address all reported incidents of bullying and promote caring, trusting and respectful relationships among students through the process.	3.2 Schools coordinate a character education bully prevention program at each school site that includes prevention and education to engage students in building a positive school climate and treating each other with respect. School administrators investigate and address all reported incidents of bullying and promote caring, trusting and respectful relationships among students through the process.	3.2 Schools coordinate a character education bully prevention program at each school site that includes prevention and education to engage students in building a positive school climate and treating each other with respect. School administrators investigate and address all reported incidents of bullying and promote caring, trusting and respectful relationships among students through the process.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$300,000	Amount	$300,000	Amount	$300,000
Source	Base	Source	Base	Source	Base
Budget Reference	1300-1399 – Certificated Admin Salaries	Budget Reference	1300-1399 – Certificated Admin Salaries	Budget Reference	1300-1399 – Certificated Admin Salaries

Amount	$133,917	Amount	$133,917	Amount	$133,917
Source	Base	Source	Base	Source	Base
Budget Reference	2400-2499 Classified Clerical Salaries	Budget Reference	2400-2499 Classified Clerical Salaries	Budget Reference	2400-2499 Classified Clerical Salaries
Amount	$75,591	Amount	$75,591	Amount	$75,591
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$150,000	Amount	$150,000	Amount	$150,000
Source	Base	Source	Base	Source	Base
Budget Reference	5100-5899 - Services	Budget Reference	5100-5899 - Services	Budget Reference	5100-5899 - Services

Action 3

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐

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
3.3 Schools coordinate two annual parent education events that build the necessary knowledge and skills to support learning at home. Schools provide for a method for parents to provide feedback on “where they are” and “what they need” to support their child. No-cost childcare is provided to parents for educational events.	3.3 Schools coordinate two annual parent education events that build the necessary knowledge and skills to support learning at home. Schools provide for a method for parents to provide feedback on “where they are” and “what they need” to support their child. No-cost childcare is provided to parents for educational events.	3.3 Schools coordinate two annual parent education events that build the necessary knowledge and skills to support learning at home. Schools provide for a method for parents to provide feedback on “where they are” and “what they need” to support their child. No-cost childcare is provided to parents for educational events.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$300,000	Amount	$300,000	Amount	$300,000
Source	Base	Source	Base	Source	Base
Budget Reference	1300-1399 – Certificated Admin Salaries	Budget Reference	1300-1399 – Certificated Admin Salaries	Budget Reference	1300-1399 – Certificated Admin Salaries
Amount	$133,917	Amount	$133,917	Amount	$133,917
Source	Base	Source	Base	Source	Base
Budget Reference	2400-2499 Classified Clerical Salaries	Budget Reference	2400-2499 Classified Clerical Salaries	Budget Reference	2400-2499 Classified Clerical Salaries
Amount	$75,130	Amount	$75,130	Amount	$75,130
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$12,000	Amount	$12,000	Amount	$12,000
Source	Base	Source	Base	Source	Base
Budget Reference	4100-4499 – Book, Instructional Materials, Supplies and Equipment	Budget Reference	4100-4499 – Book, Instructional Materials, Supplies and Equipment	Budget Reference	4100-4499 – Book, Instructional Materials, Supplies and Equipment
Amount	$150,000	Amount	$150,000	Amount	$150,000
Source	Base	Source	Base	Source	Base
Budget Reference	5100-5899 - Services	Budget Reference	5100-5899 - Services	Budget Reference	5100-5899 - Services

Action 4

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

Students to be Served: ☒ All ☐ Students with Disabilities ☒ Student groups with an achievement gap.

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
3.4 Schools provide programs beyond the school day to increase opportunities for students to interact with each other and build a positive school community through: No cost after-school extra-curricular activity for students (minimum of three each year). Intra-mural sports program at elementary and intermediate schools to build teamwork. Family Night social activity to build a strong sense of school community (at least one per year).	3.4 Schools provide programs beyond the school day to increase opportunities for students to interact with each other and build a positive school community through: No cost after-school extra-curricular activity for students (minimum of three each year). Intra-mural sports program at elementary and intermediate schools to build teamwork. Family Night social activity to build a strong sense of school community (at least one per year).	3.4 Schools provide programs beyond the school day to increase opportunities for students to interact with each other and build a positive school community through: No cost after-school extra-curricular activity for students (minimum of three each year). Intra-mural sports program at elementary and intermediate schools to build teamwork. Family Night social activity to build a strong sense of school community (at least one per year).

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	$219,828	Amount	$219,828	Amount	$219,828
Source	Base	Source	Base	Source	Base
Budget Reference	2200-2299 – Classified Support Salaries	Budget Reference	2200-2299 – Classified Support Salaries	Budget Reference	2200-2299 – Classified Support Salaries
Amount	$111,145	Amount	$111,145	Amount	$111,145
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$150,000	Amount	$150,000	Amount	$150,000
Source	Base	Source	Base	Source	Base
Budget Reference	5100-5899 - Services	Budget Reference	5100-5899 - Services	Budget Reference	5100-5899 - Services

Action 5

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐

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
3.5 Schools promote and encourage communication between school and home through: Academic progress supported through Aeries Parent Portal, online gradebook, and email. District/School events and information supported through school websites, school smart phone app, Aeries Loop email and text messages, auto-dialer system, newsletters and social media. Parent Resource link on district website connects users to information on local recreational and academic resources, social services and outreach programs, and health services. Parent tab on district website connects users to academic information and resources on the state academic standards, Smarter Balanced state assessment system, and Local Control and Accountability Plan.	3.5 Schools promote and encourage communication between school and home through: Academic progress supported through Aeries Parent Portal, online gradebook, and email. District/School events and information supported through school websites, school smart phone app, Aeries Loop email and text messages, auto-dialer system, newsletters and social media. Parent Resource link on district website connects users to information on local recreational and academic resources, social services and outreach programs, and health services. Parent tab on district website connects users to academic information and resources on the state academic standards, Smarter Balanced state assessment system, and Local Control and Accountability Plan.	3.5 Schools promote and encourage communication between school and home through: Academic progress supported through Aeries Parent Portal, online gradebook, and email. District/School events and information supported through school websites, school smart phone app, Aeries Loop email and text messages, auto-dialer system, newsletters and social media. Parent Resource link on district website connects users to information on local recreational and academic resources, social services and outreach programs, and health services. Parent tab on district website connects users to academic information and resources on the state academic standards, Smarter Balanced state assessment system, and Local Control and Accountability Plan.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$200,000	Amount	$200,000	Amount	$200,000
Source	Base	Source	Base	Source	Base
Budget Reference	2400-2499 Classified Clerical Salaries	Budget Reference	2400-2499 Classified Clerical Salaries	Budget Reference	2400-2499 Classified Clerical Salaries
Amount	$50,560	Amount	$50,560	Amount	$50,560
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$249,731	Amount	$249,731	Amount	$249,731
Source	Base	Source	Base	Source	Base
Budget Reference	5100-5899 - Services	Budget Reference	5100-5899 - Services	Budget Reference	5100-5899 - Services

Action 6

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐

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
3.6 Director of Pupil Services coordinates programs to support schools in increasing student and parent engagement and developing a positive school climate through: Programs and services that maximize attendance and minimize truancies, chronic absenteeism, middle school drop-out rate, and social promotions. Programs and support that engage parents in the school community and promote participation in family social events, educational opportunities, and stakeholder input opportunities. District-level organization of counseling services and character education bully prevention programs that build	3.6 Director of Pupil Services coordinates programs to support schools in increasing student and parent engagement and developing a positive school climate through: Programs and services that maximize attendance and minimize truancies, chronic absenteeism, middle school drop-out rate, and social promotions. Programs and support that engage parents in the school community and promote participation in family social events, educational opportunities, and stakeholder input opportunities. District-level organization of counseling services and character education bully prevention programs that build	3.6 Director of Pupil Services coordinates programs to support schools in increasing student and parent engagement and developing a positive school climate through: Programs and services that maximize attendance and minimize truancies, chronic absenteeism, middle school drop-out rate, and social promotions. Programs and support that engage parents in the school community and promote participation in family social events, educational opportunities, and stakeholder input opportunities. District-level organization of counseling services and character education bully prevention programs that build

a positive school community and reduce incidences of bullying.	a positive school community and reduce incidences of bullying.	a positive school community and reduce incidences of bullying.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$300,000	Amount	$300,000	Amount	$300,000
Source	Base	Source	Base	Source	Base
Budget Reference	1300-1399 – Certificated Admin Salaries	Budget Reference	1300-1399 – Certificated Admin Salaries	Budget Reference	1300-1399 – Certificated Admin Salaries
Amount	$133,917	Amount	$133,917	Amount	$133,917
Source	Base	Source	Base	Source	Base
Budget Reference	2400-2499 Classified Clerical Salaries	Budget Reference	2400-2499 Classified Clerical Salaries	Budget Reference	2400-2499 Classified Clerical Salaries
Amount	$75,130	Amount	$75,130	Amount	$75,130
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$150,000	Amount	$150,000	Amount	$150,000
Source	Base	Source	Base	Source	Base
Budget Reference	5100-5899 - Services	Budget Reference	5100-5899 - Services	Budget Reference	5100-5899 - Services

Action 7

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐

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
3.7 District and Schools provide multiple pathways for stakeholders to provide input on school climate, student outcomes, and overall performance of schools, including: • Annual Student Survey in Grades 3–8 for input on school climate, academic programs and overall school performance. • Annual Parent Survey for parent input on improving school climate, student outcomes and overall school performance. • Fall and Spring LCAP Community Forums for parents and educator input on Local Control and Accountability Plan actions and services for student outcomes within the district. • District Advisory Council/District English Learner Advisory Committee for parent and educator input on district-wide programs and services for students and English learner students. • Etiwanda Teachers Association teacher representatives' input on district-wide goals and actions for student outcomes. • School Site Council, English Learner Advisory Committee, PTA and PTO organizations for parent and educator input on school-wide	3.7 District and Schools provide multiple pathways for stakeholders to provide input on school climate, student outcomes, and overall performance of schools, including: • Annual Student Survey in Grades 3–8 for input on school climate, academic programs and overall school performance. • Annual Parent Survey for parent input on improving school climate, student outcomes and overall school performance. • Fall and Spring LCAP Community Forums for parents and educator input on Local Control and Accountability Plan actions and services for student outcomes within the district. • District Advisory Council/District English Learner Advisory Committee for parent and educator input on district-wide programs and services for students and English learner students. • Etiwanda Teachers Association teacher representatives' input on district-wide goals and actions for student outcomes. • School Site Council, English Learner Advisory Committee, PTA and PTO organizations for parent and educator input on school-wide programs and services for students, services that engage parents, and ways to build a positive school climate.	3.7 District and Schools provide multiple pathways for stakeholders to provide input on school climate, student outcomes, and overall performance of schools, including: • Annual Student Survey in Grades 3–8 for input on school climate, academic programs and overall school performance. • Annual Parent Survey for parent input on improving school climate, student outcomes and overall school performance. • Fall and Spring LCAP Community Forums for parents and educator input on Local Control and Accountability Plan actions and services for student outcomes within the district. • District Advisory Council/District English Learner Advisory Committee for parent and educator input on district-wide programs and services for students and English learner students. • Etiwanda Teachers Association teacher representatives' input on district-wide goals and actions for student outcomes. • School Site Council, English Learner Advisory Committee, PTA and PTO organizations for parent and educator input on school-wide programs and services for students, services that engage parents, and ways to build a positive school climate.

programs and services for students, services that engage parents, and ways to build a positive school climate. • ESD Local Control and Accountability Plan (LCAP) Advisory Committee collects and analyzes stakeholder feedback to update and revise annual plan for student outcomes. • An online forum for stakeholders provided during the month-long May review of the draft LCAP is open for feedback by stakeholders.	• ESD Local Control and Accountability Plan (LCAP) Advisory Committee collects and analyzes stakeholder feedback to update and revise annual plan for student outcomes. • An online forum for stakeholders provided during the month-long May review of the draft LCAP is open for feedback by stakeholders.	• ESD Local Control and Accountability Plan (LCAP) Advisory Committee collects and analyzes stakeholder feedback to update and revise annual plan for student outcomes. • An online forum for stakeholders provided during the month-long May review of the draft LCAP is open for feedback by stakeholders.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$300,000	Amount	$300,000	Amount	$300,000
Source	Base	Source	Base	Source	Base
Budget Reference	1300-1399 – Certificated Admin Salaries	Budget Reference	1300-1399 – Certificated Admin Salaries	Budget Reference	1300-1399 – Certificated Admin Salaries
Amount	$133,917	Amount	$133,917	Amount	$133,917
Source	Base	Source	Base	Source	Base
Budget Reference	2400-2499 Classified Clerical Salaries	Budget Reference	2400-2499 Classified Clerical Salaries	Budget Reference	2400-2499 Classified Clerical Salaries
Amount	$75,130	Amount	$75,130	Amount	$75,130
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$150,000	Amount	$150,000	Amount	$150,000
Source	Base	Source	Base	Source	Base
Budget Reference	5100-5899 - Services	Budget Reference	5100-5899 - Services	Budget Reference	5100-5899 - Services

Action 8

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

Students to be Served	☒ All ☐ Students with Disabilities ☐
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
3.8 Director of LCAP/Communications coordinates programs and activities to develop a comprehensive plan for student outcomes using stakeholder input and state Dashboard; and manages district communications regarding programs and services for students in the Etiwanda School District.	3.8 Director of LCAP/Communications coordinates programs and activities to develop a comprehensive plan for student outcomes using stakeholder input and state Dashboard; and manages district communications regarding programs and services for students in the Etiwanda School District.	3.8 Director of LCAP/Communications coordinates programs and activities to develop a comprehensive plan for student outcomes using stakeholder input and state Dashboard; and manages district communications regarding programs and services for students in the Etiwanda School District.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$300,000	Amount	$300,000	Amount	$300,000
Source	Base	Source	Base	Source	Base
Budget Reference	1300-1399 – Certificated Admin Salaries	Budget Reference	1300-1399 – Certificated Admin Salaries	Budget Reference	1300-1399 – Certificated Admin Salaries
Amount	$133,917	Amount	$133,917	Amount	$133,917
Source	Base	Source	Base	Source	Base

Budget Reference	2400-2499 Classified Clerical Salaries	Budget Reference	2400-2499 Classified Clerical Salaries	Budget Reference	2400-2499 Classified Clerical Salaries
Amount	$75,130	Amount	$75,130	Amount	$75,130
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$150,000	Amount	$150,000	Amount	$150,000
Source	Base	Source	Base	Source	Base
Budget Reference	5100-5899 - Services	Budget Reference	5100-5899 - Services	Budget Reference	5100-5899 - Services

Action 9

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐

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

3.9 Academic Advisors (AA) or Student Services Assistants (SSA) at the intermediate schools utilize youth development strategies to address the needs of at-risk students by: Developing a common understanding of school wide behavioral expectations or providing Tier II behavioral intervention supports. Engaging students in their school communities by facilitating enrollment in campus leadership opportunities, extra-curricular activities, and sports programs. Securing resources and services to address social/emotional needs and barriers to regular attendance. Collaborating with school administrators and teachers to implement behavioral supports for at-risk students. Intermediate School SSAs service hours increased from 3 to 5 hours for 2017-18.	3.9 Academic Advisors (AA) or Student Services Assistants (SSA) at the intermediate schools utilize youth development strategies to address the needs of at-risk students by: Developing a common understanding of school wide behavioral expectations or providing Tier II behavioral intervention supports. Engaging students in their school communities by facilitating enrollment in campus leadership opportunities, extra-curricular activities, and sports programs. Securing resources and services to address social/emotional needs and barriers to regular attendance. Collaborating with school administrators and teachers to implement behavioral supports for at-risk students. Intermediate School SSAs service hours increased from 3 to 5 hours for 2017-18.	3.9 Academic Advisors (AA) or Student Services Assistants (SSA) at the intermediate schools utilize youth development strategies to address the needs of at-risk students by: Developing a common understanding of school wide behavioral expectations or providing Tier II behavioral intervention supports. Engaging students in their school communities by facilitating enrollment in campus leadership opportunities, extra-curricular activities, and sports programs. Securing resources and services to address social/emotional needs and barriers to regular attendance. Collaborating with school administrators and teachers to implement behavioral supports for at-risk students. Intermediate School SSAs service hours increased from 3 to 5 hours for 2017-18.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$177,337	Amount	$177,337	Amount	$177,337
Source	Base	Source	Base	Source	Base
Budget Reference	1100-1199 – Certificated Teaching Salaries	Budget Reference	1100-1199 – Certificated Teaching Salaries	Budget Reference	1100-1199 – Certificated Teaching Salaries
Amount	$39,130	Amount	$39,130	Amount	$39,130
Source	Base	Source	Base	Source	Base
Budget Reference	2400-2499 Classified Clerical Salaries	Budget Reference	2400-2499 Classified Clerical Salaries	Budget Reference	2400-2499 Classified Clerical Salaries
Amount	$39,822	Amount	$39,822	Amount	$39,822
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$50,295	Amount	$50,295	Amount	$50,295

Source	Base	Source	Base	Source	Base
Budget Reference	5100-5899 - Services	Budget Reference	5100-5899 - Services	Budget Reference	5100-5899 - Services

Action 10

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐

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
3.10 Schools expand efforts to engage families of at-risk student groups in parent education opportunities, family social nights, and stakeholder input opportunities through: Parent input and research to plan and implement effective outreach to families who may have barriers to participation. Personalized contact regarding family social nights, parent education events and stakeholder input	3.10 Schools expand efforts to engage families of at-risk student groups in parent education opportunities, family social nights, and stakeholder input opportunities through: Parent input and research to plan and implement effective outreach to families who may have barriers to participation. Personalized contact regarding family social nights, parent education events and stakeholder input	3.10 Schools expand efforts to engage families of at-risk student groups in parent education opportunities, family social nights, and stakeholder input opportunities through: Parent input and research to plan and implement effective outreach to families who may have barriers to participation. Personalized contact regarding family social nights, parent education events and stakeholder input

opportunities by teachers, school administrators, and Academic Advisors or Student Services Assistants . Free childcare during parent educational events and stakeholder input opportunities. Additional parent surveys if the district-wide Parent Survey on improving school climate, student outcomes and overall performance does not represent district demographics. If parent survey participation is over 50% and representative of district demographics, additional surveys will not be administered. Primary language communication if the school's English learner student population is higher than 15%.	opportunities by teachers, school administrators, and Academic Advisors or Student Services Assistants . Free childcare during parent educational events and stakeholder input opportunities. Additional parent surveys if the district-wide Parent Survey on improving school climate, student outcomes and overall performance does not represent district demographics. If parent survey participation is over 50% and representative of district demographics, additional surveys will not be administered. Primary language communication if the school's English learner student population is higher than 15%.	opportunities by teachers, school administrators, and Academic Advisors or Student Services Assistants . Free childcare during parent educational events and stakeholder input opportunities. Additional parent surveys if the district-wide Parent Survey on improving school climate, student outcomes and overall performance does not represent district demographics. If parent survey participation is over 50% and representative of district demographics, additional surveys will not be administered. Primary language communication if the school's English learner student population is higher than 15%.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$342,230	Amount	$342,230	Amount	$342,230
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1300-1399 – Certificated Admin Salaries	Budget Reference	1300-1399 – Certificated Admin Salaries	Budget Reference	1300-1399 – Certificated Admin Salaries
Amount	$133,917	Amount	$133,917	Amount	$133,917
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2400-2499 Classified Clerical Salaries	Budget Reference	2400-2499 Classified Clerical Salaries	Budget Reference	2400-2499 Classified Clerical Salaries
Amount	$94,463	Amount	$94,463	Amount	$94,463
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action 11

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

Students to be Served ☐ All ☐ Students with Disabilities ☐

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
3.11 Schools ensure at-risk students have the same access to after-school extra-curricular programs and athletic activities as their proficient and English fluent peers by providing intervention support services and intensive language development instruction during school-wide or grade-level Universal Access time.	3.11 Schools ensure at-risk students have the same access to after-school extra-curricular programs and athletic activities as their proficient and English fluent peers by providing intervention support services and intensive language development instruction during school-wide or grade-level Universal Access time.	3.11 Schools ensure at-risk students have the same access to after-school extra-curricular programs and athletic activities as their proficient and English fluent peers by providing intervention support services and intensive language development instruction during school-wide or grade-level Universal Access time.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$9,313	Amount	$9,313	Amount	$9,313
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2200-2299 – Classified Support Salaries	Budget Reference	2200-2299 – Classified Support Salaries	Budget Reference	2200-2299 – Classified Support Salaries
Amount	$4,709	Amount	$4,709	Amount	$4,709
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action 12

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐

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
3.12 Director of Pupil Services coordinates programs and services to address the needs of at-risk students and their families through: District Attendance and Review Team (DART) program that minimizes truancies, chronic absenteeism, middle school drop-out rate, and social promotions by minimizing academic, social/emotional, or financial barriers. Academic programs that provide interventions and services for at-risk students and their families such as Academic Advisor and Student Services program, West End counseling services, and credit recovery options. Alternative educational settings for students who may be challenged by the traditional school system setting.	3.12 Director of Pupil Services coordinates programs and services to address the needs of at-risk students and their families through: District Attendance and Review Team (DART) program that minimizes truancies, chronic absenteeism, middle school drop-out rate, and social promotions by minimizing academic, social/emotional, or financial barriers. Academic programs that provide interventions and services for at-risk students and their families such as Academic Advisor and Student Services program, West End counseling services, and credit recovery options. Alternative educational settings for students who may be challenged by the traditional school system setting.	3.12 Director of Pupil Services coordinates programs and services to address the needs of at-risk students and their families through: District Attendance and Review Team (DART) program that minimizes truancies, chronic absenteeism, middle school drop-out rate, and social promotions by minimizing academic, social/emotional, or financial barriers. Academic programs that provide interventions and services for at-risk students and their families such as Academic Advisor and Student Services program, West End counseling services, and credit recovery options. Alternative educational settings for students who may be challenged by the traditional school system setting.

2017-18	2018-19	2019-20
(Etiwanda Alternative Studies Education – EASE and Etiwanda Community Day School). District-level organization of Positive Behavior Interventions and Supports (PBIS) program implementation for all educators and staff. District-level support for schools to increase parents of at-risk students' involvement in family social night, parent education events, and stakeholder input opportunities. Other Means of Correction coaching for all site administrators to improve suspension or expulsion rates.	(Etiwanda Alternative Studies Education – EASE and Etiwanda Community Day School). District-level organization of Positive Behavior Interventions and Supports (PBIS) program implementation for all educators and staff. District-level support for schools to increase parents of at-risk students' involvement in family social night, parent education events, and stakeholder input opportunities. Other Means of Correction coaching for all site administrators to improve suspension or expulsion rates.	(Etiwanda Alternative Studies Education – EASE and Etiwanda Community Day School). District-level organization of Positive Behavior Interventions and Supports (PBIS) program implementation for all educators and staff. District-level support for schools to increase parents of at-risk students' involvement in family social night, parent education events, and stakeholder input opportunities. Other Means of Correction coaching for all site administrators to improve suspension or expulsion rates.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$248,837	Amount	$248,837	Amount	$248,837
Source	Base	Source	Base	Source	Base
Budget Reference	1300-1399 – Certificated Admin Salaries	Budget Reference	1300-1399 – Certificated Admin Salaries	Budget Reference	1300-1399 – Certificated Admin Salaries
Amount	$133,917	Amount	$133,917	Amount	$133,917
Source	Base	Source	Base	Source	Base
Budget Reference	2400-2499 Classified Clerical Salaries	Budget Reference	2400-2499 Classified Clerical Salaries	Budget Reference	2400-2499 Classified Clerical Salaries
Amount	$77,923	Amount	$77,923	Amount	$77,923
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Demonstration of Increased or Improved Services for Unduplicated Pupils

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

Estimated Supplemental and Concentration Grant Funds:	$7,368,066	Percentage to Increase or Improve Services:	7.25%

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).

The Etiwanda School District will receive approximately $7,368,066 in supplemental funding for the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5). The Etiwanda School District does not qualify for concentration grant funding. A review of the District's needs and metrics, along with stakeholder input, determined that spending $7,368,066 in supplemental grant funding for the following services and programs would be the most effective use of supplemental grant funds to meet the goals for unduplicated pupils in the state priority area:

Programs and services using supplemental grant funding support the academic achievement, attendance, positive behavior, engagement needs of our most at-risk student groups: student groups with a significant achievement gap, English learners, low income students, and foster youth. Programs and services principally directed for at-risk student groups include: reading and math diagnostic assessments; professional development for teachers in literacy, remediation, cultural proficiency, motivation, classroom engagement and English language development (ELD); early identification and pre-referral supports for academic and behavior needs; universal access instruction (designated); remediation materials in math and reading; instructional technology devices; advisory committees of parents, educators and administrators; district teacher librarians and an increase in literary resources in primary languages in school libraries; supplemental language development materials and instruction; additional personnel focused on at-risk student achievement and support; parent engagement and education opportunities; and before/after school intervention programs.

Personnel who are principally directed to support the academic achievement, attendance, positive behavior, and alternative academic program needs of English learners, low income students, and foster youth with the supplemental grant funding, include: Director of Pupil Services, Child Welfare and Attendance Technician, Academic Advisors, Student Services Assistants, language/literacy professional development providers, Newcomer instructional aide, English Learner instructional aides, and Instructional Technology Support Assistants (ITSCs).

The success of early intervention models hinge on the early and accurate identification of students at risk of earning a high school diploma, according to professional organizations. The most significant purpose for administering diagnostic tests to children in schools is to provide information that is useful in planning more effective instruction (Florida Center of Reading Research 2015). Early identification of literacy and numeracy deficits and a prescriptive programs for remediation rely on effective diagnostic tools, such as the reading and math adaptive diagnostic assessment, i-Ready, selected and used by the Etiwanda School District. i-Ready diagnostic assessments are principally directed for the use in addressing the achievement needs of under-performing students and clarify the targeted standards and benchmarks for teachers and learners. According to McTighe and O'Connor, "teachers gain greater insight into what to teach, by knowing what skill gaps to address or by skipping material previously mastered, and how to teach by using grouping options." (Educational Leadership, 2005) Diagnostic assessments provide information to assist teacher planning and guide differentiated instruction.

Academic advising is effective when adults “assist students to realize their maximum educational benefits by helping them to better understand themselves and to learn to use the resources of the institution to meet their special educational needs and aspirations” (Crockett 1978). The Etiwanda School District provides Academic Advisors or Student Services Assistants to principally support under-performing, at-risk, English learner, low income, and foster youth students in recognizing their strengths, understanding their needs, and using the resources in a school system to maximize their potential. Academic advising supports key institutional conditions that have been identified as promoting student success, including setting high expectations, providing support, offering feedback, and facilitating involvement in learning through frequent student contact with faculty and staff (Tinto 2002).

Cooperative learning is one of the most extensively researched educational innovations of all time. Kagan Structures integrate the most powerful principles from decades of research. “Among the many positive findings of this field or research are improved academic achievement, improved ethnic and race relations, improved social skills and social relations, and increased liking for self, others, and school” (Kagan 2006). All Etiwanda teachers are trained and coached on effective application of the practices and structures, to effectively support Kagan’s basic principles of PIES: positive interdependence, individual accountability, equal participation, and simultaneous interaction. The structures are principally directed to increase the support, motivation, engagement, and learning of at-risk, under-performing, English learner, low income and foster youth students. According to, Classroom Instruction that Works, Marzano, Pickering, and Pollock (2001) advocate cooperative learning as one of the most proven approaches to increasing achievement.

Out-of-school suspensions (hereafter referred to as suspensions) are used frequently and for many purposes throughout schools in the United States (Losen & Skiba, 2010; Skiba et al., 2014). A common assumption is that students who receive a suspension will be less likely to engage in problem behavior in the future. Although those who utilize this “get-tough” approach to student misbehavior may assume that exclusionary discipline serves as a deterrent to future problem behavior, research has not supported this theory (Skiba & Peterson, 2000). In fact, receipt of even one suspension is associated with higher likelihood of academic failure, school dropout, and involvement in the juvenile justice system (American Academy of Pediatrics, 2013; Hemphill, Toumbourou, Herrenkohl, McMorris, & Catalano, 2006). Even with the knowledge that repeated suspension diminishes student outcomes and can actually become a reinforcer for problem behavior there is still a common perception that, for the majority of students, suspension serves as an effective “wake-up call”. Research has demonstrated that adopting prevention-based practices can reduce student problem behavior, improve academic achievement, and contribute to the establishment of a safe environment for staff and students (Lewis, Powers, Kelk, & Newcomer, 2002; McIntosh, Chard, Boland, & Horner, 2006; Todd, Horner, Sugai, & Sprague, 1999). Implementing a preventive framework such as Positive Behavioral Interventions and Supports (PBIS) reduces the number of serious problem behavior incidents and contributes to a more positive and supportive school climate (Bradshaw, Mitchell, & Leaf, 2010). Etiwanda's implementation of PBIS is principally directed to support at-risk students and provide pre-referral interventions through a three-tiered framework of data and practices that promotes consistency, safety, positivity, and predictability of the school environment.

Professional learning can have a powerful effect on teacher skills and knowledge and on student learning. To be effective, however, it must be sustained, focused on important content, and embedded in the work of collaborative professional learning teams that support ongoing improvements in teachers’ practice and student achievement (Wei, R.C., Darling-Hammond, L. (2009). Etiwanda continues to provide high-quality, sustained, focused professional learning that ensures educators will be able to develop the skills they need to support student success. All 650 teachers are provided with formal professional development/training and other opportunities for professional learning, such as common planning/collaboration time, shared opportunities to examine student work, and tools for self-reflection. Professional learning is both externally-provided and job-embedded and principally directed to increase teachers’ knowledge and change their instructional practice in ways that support our most at-risk students. "It holds that professional development should be sustained, coherent, take place during the school day and become part of a teacher’s professional responsibilities, and focus on student results (Wei, et al, 2009).

When teachers stay in the profession past the first few years, they solidify their teaching skills in ways that translates to better student outcomes” (Claycomb & Hawley, 2000; Hanushek, 2005). The Etiwanda new teacher induction program supports the effectiveness of our new teachers by matching them with qualified experienced mentors, engaging in coaching and modeling practices, applying an inquiry approach to classroom challenges (at-risk student needs, English learner language barriers, special education needs, behavior, motivation, engagement, innovation), increasing their progress to experienced levels to positively impact student achievement. Over the course of the two-year new teacher support program we offer high levels of sustained development and support. “The best

induction programs blend support for novice teachers with expertise from veteran teachers, creating collegial groups that benefit all teachers and all students" (Moir 2009).

The number of English learners (ELs) in the U.S. has risen 10 percent in the last decade, representing about 4.5 million public K–12 students in 2011–12. In the Etiwanda School District, EL students represent 9% of the total student population and computer-based supplemental literacy program support teachers in providing designated instruction in meeting the diverse language and academic needs of English learner students in the district. Computer-based instructional materials provide engaging, interactive platforms that improve student learning and help teachers provide personalized instruction.

Five organizational supports can cause subsequent change: school's professional capacity, strong parent-community-school ties, student-centered learning climate, and leadership that drives change (Byrk 2010). The Etiwanda School District has developed an advisory group of parents, educators and administrators, to collaborate on seeking to understand our achievement gap and to examine how a strength-based approach to improving the equity gap can positively affect student engagement and achievement for our African American student group.

The district also offers services and programs aligned with the LCAP goals that serve all students, including English learners, low income students, and foster youth, including: fully credentialed and appropriately assigned teachers, positive behavior and support practices, extended day intervention and enrichment programs, administrative support, expanded parent engagement, designated universal access time at all schools, professional development in academic content standards and student engagement practices, technology infrastructure and instruction, safe schools and facility plans, bully prevention programs, college and career readiness programs, and data management software. School-wide implementation of these services and programs will not only have an impact on the learning environment and climate of the school as a whole, but will also have increased positive impact on the unduplicated pupils.

A full list of the supplemental grant funding expenditures, aligned with the goals of the Etiwanda School District Local Control Accountability Plan and addressing the needs of our district's English learners, low income, and foster youth is included in the Section 3.

The Etiwanda School District has increased instructional services and support for English learners, low income students, and foster youth through:

1. Teacher Training - Additional professional development and training is being provided by the the District to all teachers in the areas of access and equity. Expanded training includes information on cultural proficiency, strategies for increasing engagement in instruction, language development for English learners, instructional strategies that address the achievement gap, and effective use of Universal Access time and appropriately leveled instruction.
15% improvement in services for unduplicated pupils

2. Communication - Director of LCAP and Communications to effectively develop a Local Control and Accountability Plan with the input from all stakeholders, including gathering input from achievement gap, low income, at-risk, English learner and foster youth student families. Director will increase communication to families regarding the District's goals, actions and services for student groups with an achievement gap, low-income students, English learners, and foster youth.
25% increase in services and support for unduplicated pupils

3. English Learner Progress - Supplemental intensive language development materials purchased for all schools to meet the needs of English learner students.
100% increase in services

4. English Learner Progress - Data and assessment software purchased to monitor the progress of all English learner students and provide interventions and supports prior to students becoming a Long Term English Learner (LTEL).

100% increase in services for unduplicated pupils

5. At-Risk Student Population - Student Services Assistant services are increasing from 3 to 5 hours a day at two middle schools to support the academic, social, emotional and financial barriers to student achievement.

66% increase in services for unduplicated pupils

6 Coaching - Increase the calendar days of the Kagan Engagement Coach from 60% of school year to 80% of school year to provide additional training and coaching for teachers in the effective use of team-building, access and equity structures in the classroom.

10% increase in services and support for unduplicated pupils

7. Stakeholder Input - Development of a District African American Advisory Committee (DAAAC) to collaborate on the African American student group achievement gap and educational issues facing African American students.

100% increase in services and supports for at-risk/low income students

8. School Climate - Positive Behavior Interventions and Supports (PBIS) formal training will expand to include more school site stakeholders.

50% increase in services and supports for unduplicated pupils

The increase in services and supports exceeds the 7.25% Minimum Proportionality Percentage for 2017-18, the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Revised 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. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. 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 Education Code. 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. Education Code 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. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code 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 *Education Code* 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 5 *CCR* 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* 15496(a)(7).

Consistent with the requirements of 5 *CCR* 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 for English Language Arts
    b. Mathematics – Common Core State Standards for Mathematics
    c. English Language Development
    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 UC or 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 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 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 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 *Education Code* 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 *California Code of Regulations*, title 5, 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 *Education Code* 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 *Education Code* 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 *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* 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 *Education Code* sections 42238.01 and bgroups as defined in 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 *Education Code* Section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
12) How do these actions/services link to identified goals and expected measurable outcomes?
13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	90,249,795.00	106,697,221.00	108,952,573.00	109,196,158.00	110,407,656.00	328,556,387.00
Base	83,963,004.00	99,195,289.00	101,584,508.00	101,834,279.00	102,972,349.00	306,391,136.00
Funds 25 40 and 35	545,000.00	0.00	0.00	0.00	0.00	0.00
Funds 40	763,800.00	550,000.00	0.00	0.00	0.00	0.00
Other	220,090.00	213,794.00	0.00	0.00	0.00	0.00
Supplemental	4,757,901.00	6,738,138.00	7,368,065.00	7,361,879.00	7,435,307.00	22,165,251.00

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

Total Expenditures by Object Type						
Object Type	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	90,249,795.00	106,697,221.00	108,952,573.00	109,196,158.00	110,407,656.00	328,556,387.00
1000-1999	80,346,745.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	3,640,336.00	0.00	0.00	0.00	0.00	0.00
1100-1199 – Certificated Teaching Salaries	0.00	56,153,758.00	56,466,729.00	56,705,814.00	57,917,312.00	171,089,855.00
1200-1299 – Certificated Pupil Support Salaries	0.00	286,573.00	2,265,806.00	2,265,806.00	2,265,806.00	6,797,418.00
1200-1399 – Certificated Pupil Support & Admin Salaries	0.00	4,792,918.00	0.00	0.00	0.00	0.00
1300-1399 – Certificated Admin Salaries	0.00	2,232,864.00	5,060,816.00	5,060,816.00	5,060,816.00	15,182,448.00
2000-2999	1,862,322.00	0.00	0.00	0.00	0.00	0.00
2100-2199 Classified Instructional Salaries	0.00	2,198,021.00	1,462,178.00	1,462,178.00	1,462,178.00	4,386,534.00
2200-2299 – Classified Support Salaries	0.00	3,268,826.00	3,358,463.00	3,358,463.00	3,358,463.00	10,075,389.00
2300-2399 – Classified Admin Salaries	0.00	628,975.00	676,946.00	1,186,574.00	1,186,574.00	3,050,094.00
2400-2499 Classified Clerical Salaries	0.00	3,887,702.00	3,887,568.00	3,887,568.00	3,887,568.00	11,662,704.00
2900-2999 Campus Aides & Support	0.00	0.00	1,158,243.00	1,158,243.00	1,158,243.00	3,474,729.00
3000-3999: Employee Benefits	0.00	19,773,332.00	19,399,080.00	19,399,080.00	19,399,080.00	58,197,240.00
4000-4999	1,741,110.00	0.00	0.00	0.00	0.00	0.00
4100-4399 – Books and Supplies	0.00	0.00	0.00	0.00	80,000.00	80,000.00
4100-4499 – Book, Instructional Materials, Supplies and Equipment	0.00	2,296,351.00	3,121,351.00	3,121,351.00	3,041,351.00	9,284,053.00
5000-5999	1,720,482.00	0.00	0.00	0.00	0.00	0.00
5100-5899 - Services	0.00	10,627,901.00	12,092,483.00	11,587,355.00	11,587,355.00	35,267,193.00
5800: Professional/Consulting Services And Operating Expenditures	175,000.00	0.00	0.00	0.00	0.00	0.00
6000-6999	763,800.00	0.00	0.00	0.00	0.00	0.00
6400-6599 – Capitalized Equipment	0.00	550,000.00	2,910.00	2,910.00	2,910.00	8,730.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	All Funding Sources	90,249,795.00	106,697,221.00	108,952,573.00	109,196,158.00	110,407,656.00	328,556,387.00
1000-1999	Base	76,115,383.00	0.00	0.00	0.00	0.00	0.00
1000-1999	Other	216,090.00	0.00	0.00	0.00	0.00	0.00
1000-1999	Supplemental	4,015,272.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	3,640,336.00	0.00	0.00	0.00	0.00	0.00
1100-1199 – Certificated Teaching Salaries	Base	0.00	53,711,608.00	52,648,151.00	52,893,423.00	54,031,493.00	159,573,067.00
1100-1199 – Certificated Teaching Salaries	Other	0.00	92,000.00	0.00	0.00	0.00	0.00
1100-1199 – Certificated Teaching Salaries	Supplemental	0.00	2,350,150.00	3,818,578.00	3,812,391.00	3,885,819.00	11,516,788.00
1200-1299 – Certificated Pupil Support Salaries	Base	0.00	124,573.00	2,112,584.00	2,112,584.00	2,112,584.00	6,337,752.00
1200-1299 – Certificated Pupil Support Salaries	Supplemental	0.00	162,000.00	153,222.00	153,222.00	153,222.00	459,666.00
1200-1399 – Certificated Pupil Support & Admin Salaries	Base	0.00	3,159,515.00	0.00	0.00	0.00	0.00
1200-1399 – Certificated Pupil Support & Admin Salaries	Supplemental	0.00	1,633,403.00	0.00	0.00	0.00	0.00
1300-1399 – Certificated Admin Salaries	Base	0.00	1,997,698.00	4,718,586.00	4,718,586.00	4,718,586.00	14,155,758.00
1300-1399 – Certificated Admin Salaries	Other	0.00	89,448.00	0.00	0.00	0.00	0.00
1300-1399 – Certificated Admin Salaries	Supplemental	0.00	145,718.00	342,230.00	342,230.00	342,230.00	1,026,690.00
2000-2999	Base	1,374,693.00	0.00	0.00	0.00	0.00	0.00
2000-2999	Supplemental	487,629.00	0.00	0.00	0.00	0.00	0.00
2100-2199 Classified Instructional Salaries	Base	0.00	2,023,963.00	1,363,300.00	1,363,300.00	1,363,300.00	4,089,900.00
2100-2199 Classified Instructional Salaries	Supplemental	0.00	174,058.00	98,878.00	98,878.00	98,878.00	296,634.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
2200-2299 – Classified Support Salaries	Base	0.00	3,029,224.00	3,131,398.00	3,131,398.00	3,131,398.00	9,394,194.00
2200-2299 – Classified Support Salaries	Supplemental	0.00	239,602.00	227,065.00	227,065.00	227,065.00	681,195.00
2300-2399 – Classified Admin Salaries	Base	0.00	628,975.00	631,169.00	631,169.00	631,169.00	1,893,507.00
2300-2399 – Classified Admin Salaries	Supplemental	0.00	0.00	45,777.00	555,405.00	555,405.00	1,156,587.00
2400-2499 Classified Clerical Salaries	Base	0.00	3,602,736.00	3,624,677.00	3,624,677.00	3,624,677.00	10,874,031.00
2400-2499 Classified Clerical Salaries	Supplemental	0.00	284,966.00	262,891.00	262,891.00	262,891.00	788,673.00
2900-2999 Campus Aides & Support	Base	0.00	0.00	1,079,918.00	1,079,918.00	1,079,918.00	3,239,754.00
2900-2999 Campus Aides & Support	Supplemental	0.00	0.00	78,325.00	78,325.00	78,325.00	234,975.00
3000-3999: Employee Benefits	Base	0.00	18,260,807.00	18,087,292.00	18,087,292.00	18,087,292.00	54,261,876.00
3000-3999: Employee Benefits	Other	0.00	28,784.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supplemental	0.00	1,483,741.00	1,311,788.00	1,311,788.00	1,311,788.00	3,935,364.00
4000-4999	Base	1,497,110.00	0.00	0.00	0.00	0.00	0.00
4000-4999	Other	4,000.00	0.00	0.00	0.00	0.00	0.00
4000-4999	Supplemental	240,000.00	0.00	0.00	0.00	0.00	0.00
4100-4399 – Books and Supplies	Base	0.00	0.00	0.00	0.00	80,000.00	80,000.00
4100-4499 – Book, Instructional Materials, Supplies and Equipment	Base	0.00	2,042,789.00	2,910,275.00	2,910,275.00	2,830,275.00	8,650,825.00
4100-4499 – Book, Instructional Materials, Supplies and Equipment	Other	0.00	3,562.00	0.00	0.00	0.00	0.00
4100-4499 – Book, Instructional Materials, Supplies and Equipment	Supplemental	0.00	250,000.00	211,076.00	211,076.00	211,076.00	633,228.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
5000-5999	Base	1,175,482.00	0.00	0.00	0.00	0.00	0.00
5000-5999	Funds 25 40 and 35	545,000.00	0.00	0.00	0.00	0.00	0.00
5100-5899 - Services	Base	0.00	10,613,401.00	11,274,444.00	11,278,943.00	11,278,943.00	33,832,330.00
5100-5899 - Services	Supplemental	0.00	14,500.00	818,039.00	308,412.00	308,412.00	1,434,863.00
5800: Professional/Consulting Services And Operating Expenditures	Base	160,000.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	15,000.00	0.00	0.00	0.00	0.00	0.00
6000-6999	Funds 40	763,800.00	0.00	0.00	0.00	0.00	0.00
6400-6599 – Capitalized Equipment	Base	0.00	0.00	2,714.00	2,714.00	2,714.00	8,142.00
6400-6599 – Capitalized Equipment	Funds 40	0.00	550,000.00	0.00	0.00	0.00	0.00
6400-6599 – Capitalized Equipment	Supplemental	0.00	0.00	196.00	196.00	196.00	588.00

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

Total Expenditures by Goal				
Goal	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1	17,886,690.00	17,886,690.00	17,886,690.00	53,660,070.00
Goal 2	84,754,129.00	84,997,714.00	86,209,212.00	255,961,055.00
Goal 3	6,311,754.00	6,311,754.00	6,311,754.00	18,935,262.00
Goal 4	0.00	0.00	0.00	0.00
Goal 5	0.00	0.00	0.00	0.00
Goal 6	0.00	0.00	0.00	0.00
Goal 7	0.00	0.00	0.00	0.00
Goal 8	0.00	0.00	0.00	0.00
Goal 9	0.00	0.00	0.00	0.00
Goal 10	0.00	0.00	0.00	0.00

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