

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 Dry Creek Joint Elementary School District

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Assistant Superintendent

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2017-20 Plan Summary

THE STORY

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

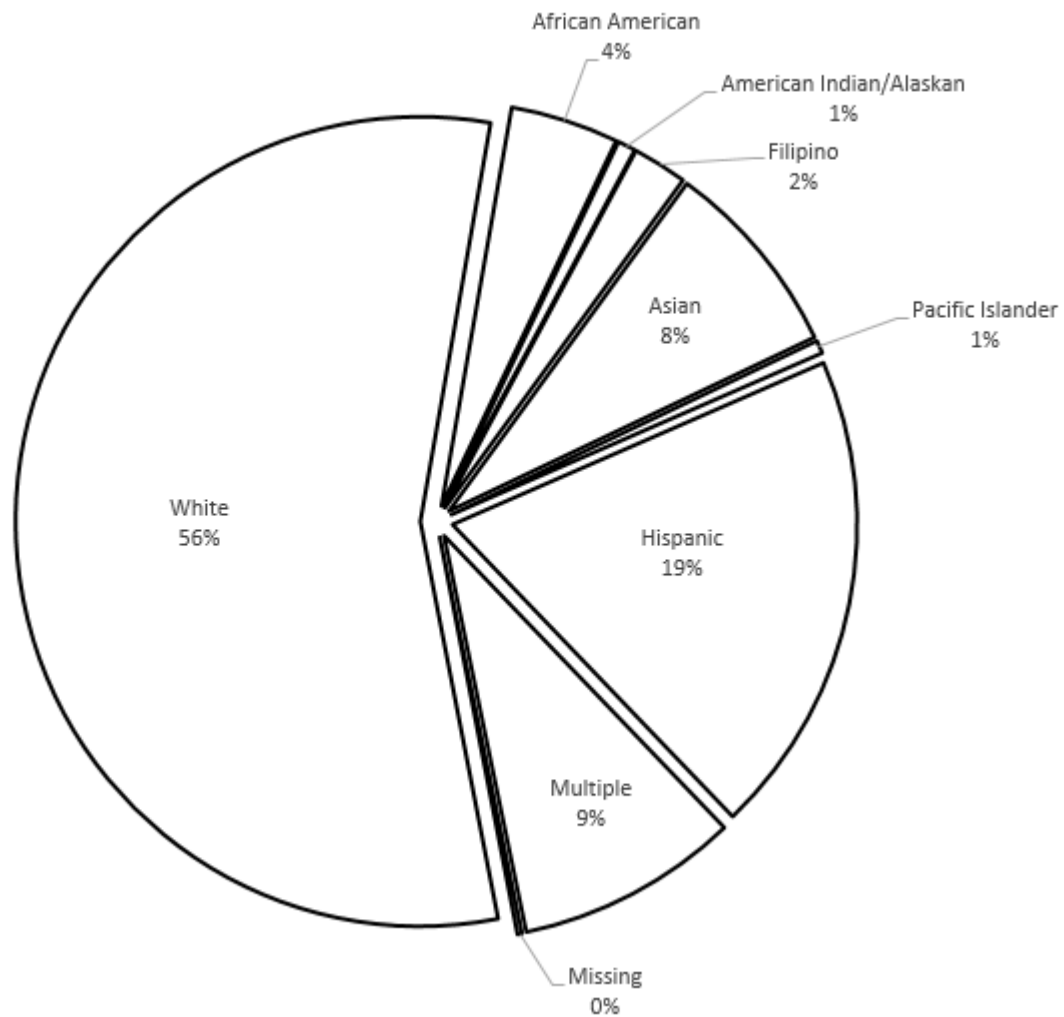
Welcome to the Dry Creek Joint Elementary School District (DCJESD). Our District has a proud tradition of quality programs, excellent instruction, and superior support services. The District Motto, "Excellence in Education Since 1876," is both a statement of our dedication and testimony to the active involvement of the communities we serve. DCJESD operates a safe and engaging educational program for all of our students so they can achieve high levels of learning. Through our highly qualified staff, we provide a rigorous, standards-aligned program at all levels, K-8. With the infusion of technology to support student learning we strive to promote a culture of innovation, creativity and imagination that prepares our students for college, career, and a bright future.

DCJESD serves the communities of Antelope, Dry Creek and Roseville. Given our unique geographic location, we are privileged to serve a diverse population of students and families. With a total 6,728 students attending one of our six (6) K-5 elementary schools, our K-8 school or our two (2) 6-8 middle schools, students and families are supported and have options that best fit their educational needs. Knowing a second language is a gift that many of our students share. 1,166 or 17.3% of students in DCJESD speak at least one language other than English. Currently forty-eight (48) different languages are spoken throughout our District. Furthermore, DCJESD serves 2,450 students (36.4% of total population) receiving Free or Reduced Meals, twelve (12) Foster Youth and thirty-four (34) Homeless students. On an unduplicated count basis the District has 2,883 students or 43% students identified as English Language Learners, Foster Youth or socio-economically disadvantaged students receiving Free or Reduced Meals.

Dry Creek LCAP goals are aligned with both the State and District priorities. Each year, in-depth analysis of students achievement data and parent feedback is conducted both at the District and site level. Stakeholder groups help to identify areas of strength, areas of concern and programs that will support our students both academically and social/emotionally. Goals for improvement are developed with input from staff, parent committees and instructional leadership teams. Sites align their school plan goals and provide high level programs to support the actions and services set forth by the District.

Having deep roots and a rich history in the community, DCJESD celebrates the generations of families that continue to attend our schools. We appreciate their dedication to working collaboratively to refine, build, and implement the best educational programs possible for our students.

Ethnicity



LCAP HIGHLIGHTS

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

The Dry Creek LCAP provides a description and implementation plan for a variety of programs to meet the needs of our students and families. Through analysis of our state and local data and input from staff and stakeholders we identified our focus areas to be addressed to achieve our vision. The programs are carried out through actions and services tied to five goals:

1. Increase time to learn.
2. Increase access to curricular content.
3. Maintain safe and orderly schools with positive climate.
4. Increase teacher effectiveness and student performance.
5. Increase parent engagement and community involvement.

Key actions and services to support our students and families through these goals include lowering class sizes, providing transitional kindergarten program, summer Academic Bridge, additional counseling support, English Learner and Reading Resource teachers, strategic professional development, access to a variety of technology, Guided Language Acquisition Design (GLAD) training, increased learning opportunities for college and career readiness, school climate programs, increased number of parent involvement opportunities and family literacy programs.

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

Dry Creek is currently at Level 4 (green) on two of the State indicators for overall, English Learner Progress and English Language Arts academic progress. English Learner Progress maintained Medium status with a +1.3% change. English Language Arts increased by +7.1 points for a total of 12.5 points above Level 3, with High status. In the area of Language Arts progress, our English Learner students increased by +9.9 points. Many services and programs are in place to support these students with their learning, including: having 208 GLAD trained teachers, English Learner Specialists and Title I teachers to help with interventions and ELD, instructional coaches to provide guidance, modeling and support to our staff, and highly aligned and effective professional development.

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

Dry Creek does not have any of the State indicators for which overall performance was in the Red or Orange performance category. We would however, like to see an improvement with two indicators that fall into the Yellow category: Suspension Rate and Mathematics progress. The plans below will also address the need for increased math progress for Hispanic and Student With Disabilities as they both fall in the orange category.

In the area of Mathematics, we will continue the work with essential standards, performance tasks and strategic planning with our 6th-8th grade staff. Third through fifth grade staff will have targeted classroom-based professional development to become proficient with the math instructional materials. A cohort of 3rd-8th grade teachers will be working together to learn and implement mathematical mindset, specifically focusing on the work of Jo Bolar, Stanford professor. The specific topics of the learning will include: 1. New brain and learning research, Teaching strategies for increasing students' math motivation and achievement, 2. Interviews with thought leaders such as Carol Dweck & Sebastian Thrun, Teaching strategies for increasing students' number sense and understanding and for making algebra exciting and meaningful, 3. Teaching strategies for reaching all students and for motivating de-motivated students and Research-based good practice for assessment and grading. In addition, all grade levels at all sites will be developing SMART goals for math, wherein they will be monitoring student progress multiple times per year and responding with plans for the students who are not mastering concepts.

In regard to the suspension rate, we will be working District-wide to develop, refine and implement services and supports through a Multi-tiered System of Supports (MTSS) at all school sites to address behavioral, social and emotional needs of our students. The Leadership Team will work through a process to identify specific needs at each school site and support the development of interventions in response to findings. Positive Behavior Intervention Supports (PBIS) will be expanded to Antelope Crossing Middle School.

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

Dry Creek JESD recognizes that there is a performance gap of 2 levels between "ALL" students and "Students with Disabilities" in two areas. The areas of discrepancy are English Language Arts Proficiency ("ALL" students Status: High with Change +7.1 points and "SWD" students Status: Low with Change of -2.8 points) and Suspension Rate ("ALL" students Status: Medium at 2.9% with Change of 0% and "SWD" students Status: Very High at 6.2% with Change of +.6%).

In order to address the gap for English Language Arts Proficiency the following actions will be taken:

1. Special Education staff will participate in high quality professional development regarding standards aligned goals, highly effective instructional strategies, and modeled lessons.
2. Support from our Instructional Coach for teams and individual staff members.
3. Implementation of the a co-teaching model.
4. Training for certificated staff to implement strategies and supports through Universal Design for Learning.

In order to address the gap for Suspension Rate the following actions will be taken:

1. Implementation of Positive Behavior Interventions and Supports (PBIS) and positive school climate programs.
2. Development of Multi-tiered System of Supports (MTSS) at each school site to address behavioral, social/emotional and academic needs.

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.

Supplemental LCFF funds are allocated district-wide and directly focused toward meeting the needs of unduplicated student groups. The funds are used to target specific services to increase support for academic and social/emotional success in order to ensure equity and close the performance gap for the identified subgroups.

1. Site allocations based on the number of unduplicated students to allow sites to implement services through Multi-tiered System of Supports (MTSS).
2. Funding to support positive school climate, attendance and behavior programs and services.
3. Increase in summer Academic Bridge, number of students and both EL and general focus for incoming 3rd - 8th grade students.
4. Lower class size in grades 4-8.
5. Instructional coaches to support instructional practices and student learning.
6. ELL / Reading Resource teachers to support high need school sites with targeted academic programs.
7. Increased counseling, psychological, and health services.

BUDGET SUMMARY

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

DESCRIPTION

Total General Fund Budget Expenditures for LCAP Year

AMOUNT

\$64,103,766

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$35,259,338.00

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.

All students, including Special Education students, receive the basic instructional program (\$45.4 million / 71%) of which includes appropriately credentialed teachers, standards aligned instructional materials, current technology and access to extra-curricular activities such as after-school sports and clubs. To support the educational program the budget includes pupil services and instructional related services (\$6.0 million / 9%). Our comprehensive educational program is dedicated to meeting the needs of all students and is encompassed in our LCAP goals and actions.

The General Fund includes expenditures for District and school site administration, technology services, plant services, utilities, and other select programs for the District and school sites (\$28.8 million / 45%) which are not included in the LCAP.

\$53,025,931

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

Increase time to learn.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Increased time and opportunity to learn will ensure all of our students successful matriculation to the next grade level as measured by a decrease in retention rate of 1% per year including subgroups. Students participating in summer program will show growth as evidenced by the pre/post assessment results.

ACTUAL

Number of retention will be updated at the end of the school year. 98 Students attended the summer program last year. Pre/post assessments were not administered. 316 Students are enrolled in the EL and Academic Bridge Summer program for summer 2017. Pre/post assessments will be administered. 26 students attended Kindergarten Bootcamp in the summer of 2016. 50 incoming Kindergarten students were invited to participate in Boot Camp summer 2017.

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

1.a Minimize combination classes.

BUDGETED

ACTUAL

There were no K/1 combination classes.

ESTIMATED ACTUAL

Expenditures

Salaries and benefits to minimize combination classes at grades K
Supplemental 226,099

Certificated salaries and benefits to minimize combination classes at
grades K LCFF - Supplemental 245,329

Action 2

Actions/Services

PLANNED

1.b Maintain or decrease pupil to teacher ratio.
K-3 24:1
4-5 30:1
6-8 32:1

ACTUAL

These target averages were met at each school site this school year.

Expenditures

BUDGETED

Salaries and benefits to maintain K-3 FTE staffing Base 12,252,898

Salaries and benefits to maintain 30:1 teacher/student ratio in grades 4 and 5 Supplemental 562,035

Salaries and benefits to maintain 32:1 teacher/student ratio in grades 6-8 Supplemental 473,468

Salaries and benefits for 4-8 staff Base 12,903,494

ESTIMATED ACTUAL

Certificated salaries and benefits to maintain K-3 FTE staffing LCFF - Base 11,852,651

Certificated salaries and benefits to maintain 30:1 teacher/student ratio in grades 4 and 5 LCFF - Supplemental 610,003

Certificated salaries and benefits to maintain 32:1 teacher/student ratio in grades 6-8 LCFF - Supplemental 485,314

Certificated salaries and benefits for 4-8 staff LCFF - Base 12,170,132

Action 3

Actions/Services

PLANNED

1.c Maintain or increase the District Transitional Kindergarten program.

ACTUAL

The Transitional Kindergarten (TK) maintained at 6 classes serving our entire District, with 3 classes at Coyote Ridge and 3 at Antelope Meadows. Should there be enough students enrolled, the District will expand the program in the coming school year. A total of 124 students were enrolled in the Transitional Kindergarten program this school year. Kindergarten teachers throughout the District report that the TK students come to Kindergarten well prepared. Our TK students scored an average of 70 points on the Kindergarten Screener in Spring 2017.

Expenditures

BUDGETED

Salaries and benefits to maintain TK staff at 6.0 FTE Base 650,596

Textbooks and instructional materials for TK program (Lottery Instructional Materials funds) Lottery 6,000

ESTIMATED ACTUAL

Certificated salaries and benefits to maintain TK staff at 6.0 FTE LCFF - Base 634,964

Textbooks and instructional materials for TK program. (Lottery Instructional Materials funds) Lottery 0

Action 4

Actions/Services

PLANNED

ACTUAL

	<p>1.d Maintain additional support to school sites for EL's, SED's, and Homeless and Foster Youth programs. Psychologist and Health Services staff to support our students. Items to include: transportation, clothing, school supplies, etc.</p>	<p>Each school site was provided support through our 6 full time psychologists and 9 health services staff. Students were additionally supported by our sites and District FY/Homeless (FY/H) liaison with gas cards, clothing, transportation and needed school supplies to ensure our most at-risk youth maintained high attendance rates and connections with their school. The District Foster Youth/Homeless liaison directly supported each school site with resources and support as needed. The FY/H liaison worked closely with school staff and administration to ensure students needs and connection to resources were met.</p>
Expenditures	<p>BUDGETED</p> <p>Salary and benefits for Psychologists, Health Services staff to provide additional services to identified students in need Supplemental 207,879</p> <p>Salary and benefits for Ed Service staff to provide additional services to identified students in need. Supplemental 2,565</p> <p>Material and supplies Supplemental 3,000</p> <p>Material and supplies Title I 6,000</p>	<p>ESTIMATED ACTUAL</p> <p>Certificated and classified salaries and benefits for Psychologists, Health Services staff to provide additional services to identified students in need LCFF - Supplemental 210,830</p> <p>Certificated and classified salaries and benefits for Ed Service staff to provide additional services to identified students in need LCFF - Supplemental 2,332</p> <p>Material and supplies, contracted services, extra duty LCFF - Supplemental 24,932</p> <p>Material and supplies Title I 6,288</p>
Action	5	
Actions/Services	<p>PLANNED</p> <p>1.e Maintain instructional support for Extended Day Kindergarten program.</p>	<p>ACTUAL</p> <p>Instructional assistants were provided for all Kindergarten classrooms. Due to increased number of classes, an additional Instructional Assistant was added this school year.</p>
Expenditures	<p>BUDGETED</p> <p>Salaries and benefits to maintain an hour of Instructional Assistant support in the Extended Day Kindergarten classes to assist the classroom teachers with delivery of Extended Day program Supplemental 189,788</p>	<p>ESTIMATED ACTUAL</p> <p>Classified salaries and benefits to maintain an hour of Instructional Assistant support in the Extended Day Kindergarten classes to assist the classroom teachers with delivery of Extended Day program LCFF - Supplemental 185,034</p>
Action	6	
Actions/Services	<p>PLANNED</p> <p>1.f Maintain summer program for incoming at-risk Kindergartners.</p>	<p>ACTUAL</p> <p>26 incoming students attended the 2016 summer program in order to prepare them socially and academically for their Kindergarten year. 50 students will be invited to attend the</p>

Expenditures

BUDGETED

Salaries and benefits for summer program staff Title I 7,000
Materials and supplies Title I 3,000

summer 2017 program. The summer program is designed for at-risk Kindergarten students. It is held for 4 weeks/4 hours per day in June and July. The program gives our students an introduction to social and academic demands of school and prepares them for entering Kindergarten in August. Transportation is provided for students to attend the summer program.

ESTIMATED ACTUAL

Certificated salaries and benefits for summer program staff Title I 7,000
Materials and supplies Title I 3,000
Certificated and classified salaries and benefits for staff to assist with summer programs LCFF - Supplemental 2,227

Action

7

Actions/Services

PLANNED

1.g Maintain a summer program to support identified students with additional time to learn.

ACTUAL

232 students were invited, 98 students attended the summer 2016 summer program. The program focused on English Learner students, providing additional learning time and support for vocabulary and comprehension skill building. A combination of English Proficiency levels were invited, including newcomers and those at the intermediate level. Summer Achievement curriculum as well as GLAD strategies were used throughout the 4 week program. 357 students were invited for 2017. 113 students are scheduled to attend.

Expenditures

BUDGETED

Salaries and benefits for Ed Services staff to plan and implement a summer program for identified students Supplemental 23,019

Salaries and benefits for teachers to plan and teach summer program Supplemental 8,000
Materials and supplies Title III 3,000

ESTIMATED ACTUAL

Certificated and classified salaries and benefits for Ed Services staff to plan and implement a summer program for identified students LCFF - Supplemental 22,013
Certificated salaries and benefits for teachers to plan and teach summer program and materials and services LCFF - Supplemental 18,226
Materials and supplies Title III 3,000
Certificated and classified salaries and benefits for Ed Services staff to plan and implement a summer program for identified students LCFF - Base 754

Action

8

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.

DCJESD continues to implement all actions and services that are included in the LCAP for this goal. The District continues to align funding sources to support programs and services that will maximize the learning time for our students. There is a strong focus on ensuring that students are given every opportunity to learn and grow at their own pace with programs that meet specific needs. All services and actions have been or are being implemented.

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

Reducing combination classes at the Kindergarten level has enabled the District to implement an extended day Kindergarten model. This model was voted on by the Kindergarten teaching staff after piloting various models. The teaching staff felt that the extra time to learn each day had a significant impact on the students' progress. In addition, offering Transitional Kindergarten offers an additional jump start to school for students that may not have had that opportunity. Our Kindergarten staff report that students attending our Transitional Kindergarten program enter Kindergarten with a solid foundation of skills needed to be successful. In addition, offering the Kindergarten Bootcamp has been a benefit to students that have not attended Transitional Kindergarten and/or have not had early learning experiences. Class sizes have been reduced or maintained over the last 4 years in order to provide more interaction and learning time with the teacher. Average target ratios are set and monitored on a regular basis by the school site and our Business department. Summer session has been offered the last 3 years as well. Students are invited based on specific needs and classes are set up to focus on certain standard areas. The program has grown over the last three years and will be at an all time high this summer.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The summer program was expended to reach more students. Supplemental Funds for the needed items such as transportation, clothing, school supplies were spent from Title I and did not require the supplemental funds that had been allocated.

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.

There were no changes made to the actions and services in Goal 1. All planned actions and services were or are in the process of being implemented. Our summer Academic Bridge program will be expanding for 2017-2018. Students will be invited based on English Language Development needs as well as general academic gaps. The program will be tailored to fit the needs of the students participating and will include STEAM opportunities.

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

Increase access to curricular content.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

EL's, SED's, Foster Youth and other identified student subgroups will increase proficiency levels by 2% on the SBAC at the end of the 2016-2017 school year.
Increase by 1% our reclassification rate.

ACTUAL

The SBAC data for EL, SED and Foster Youth and other identified subgroups will be uploaded in the summer of 2017.

Reclassification rate of our EL students will be uploaded in June.

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	<table><tr><td>PLANNED</td><td>ACTUAL</td></tr><tr><td>2.a Provide teachers and students with technology access and tools to enhance and support appropriate curriculum. (K-8)<ul style="list-style-type: none">Continue to facilitate Google training as needed at all grade levels and support the implementation of Chromebooks and iPads in the TK-8 classrooms.</td><td>Our Technology and Educational Services Departments continue to work collaboratively to provide our staff and students with technology tools and curricular support. A total of 4913 Chromebooks (2-8) and 474 iPads (K-1) are deployed throughout the District. This year, additional Chromebooks were purchased to move the middle schools to</td></tr></table>	PLANNED	ACTUAL	2.a Provide teachers and students with technology access and tools to enhance and support appropriate curriculum. (K-8) <ul style="list-style-type: none">Continue to facilitate Google training as needed at all grade levels and support the implementation of Chromebooks and iPads in the TK-8 classrooms.	Our Technology and Educational Services Departments continue to work collaboratively to provide our staff and students with technology tools and curricular support. A total of 4913 Chromebooks (2-8) and 474 iPads (K-1) are deployed throughout the District. This year, additional Chromebooks were purchased to move the middle schools to
PLANNED	ACTUAL				
2.a Provide teachers and students with technology access and tools to enhance and support appropriate curriculum. (K-8) <ul style="list-style-type: none">Continue to facilitate Google training as needed at all grade levels and support the implementation of Chromebooks and iPads in the TK-8 classrooms.	Our Technology and Educational Services Departments continue to work collaboratively to provide our staff and students with technology tools and curricular support. A total of 4913 Chromebooks (2-8) and 474 iPads (K-1) are deployed throughout the District. This year, additional Chromebooks were purchased to move the middle schools to				

- Technology Advancing Curriculum (TAC) teachers to provide each site with regular training and lead staff with implementation of innovative curricular technology, application, lessons and support.

1:1 Chromebooks with a cart in every classroom. As budget allows over the next two years, efforts will be made to purchase additional Chromebooks to move elementary sites 1:1 as well.

Many activities took place this school year to address the needs of these services across the District including:

- Instructional Coach Getting Googly Demos (13 separate full day visits - approximately 10 classrooms per visit: AM, QG, CVR, CR, HO, OL, BR, AM, QG,) Focus: classrooms demos of quick in-class Google activities
Draw and Tell app for K-1: Students work in partners on a number story.
HyperDocs for 2-5: Students work in pairs to respond to a "Would you rather?" statement using Google Docs and Google Forms.
- iPad training for K-1 teachers (5 sites: CR, HO, CVR, OL, BR)
Instructional Coach works with Kindergarten and 1st grade teachers to incorporate iPads. Spend a half day working with each grade level.
- TAC met several times throughout the school year to collaborate, explore and share tech integration ideas and STEAM topics. TAC members also used time during staff meetings to lead school site implementation of innovative technology integration. In addition, TAC helped to Implement "Golden Keyboard Award" January 2017. The Golden Keyboard Award is awarded to teachers experimenting with new technologies in the classroom. The award is given as a means of encouragement to keep on going. Giving the award to a teacher that has earned it will let them know that we recognize the work that they are doing to help students and provide an opportunity to share new tips, tricks, and ideas. The recent recipient helps choose the next teacher which promotes conversation and sharing new ideas.

Expenditures

BUDGETED

Salaries and benefits for Educational Services staff to oversee and coordinate the research, planning and execution in conjunction with the Technology Department Base 10,004

Salaries and benefits for Educational Services staff to oversee and coordinate the research, planning and execution in conjunction with the Technology Department Supplemental 35,419

Materials and supplies/additional devices if funding available Supplemental 25,000

Salaries and benefits for teacher stipend positions (TAC) to continue support and roll-out efforts across the district Base 11,009

Salaries & benefits for Technology Department staff to support device implementation at school sites Supplemental 68,154

- Instructional Coach - Regular sharing of innovative ways to incorporate technology via e-mail and Google Classroom.
- Professional Learning Institute (PLI) sessions were held to support technology integration with topics including:
Google Classroom 101
Coding for Kids
Google Classroom
Google Forms
Google Sites
Google MyMaps
Classroom Technology Workshop
Mobile STEAM Lab
Hyperdocs

ESTIMATED ACTUAL

Certificated and classified salaries and benefits for Educational Services staff to oversee and coordinate the research, planning and execution in conjunction with the Technology Department LCFF - Base 5,646

Certificated and classified salaries and benefits for Educational Services staff to oversee and coordinate the research, planning and execution in conjunction with the Technology Department LCFF - Supplemental 35,165

Materials and supplies/additional devices if funding available LCFF - Supplemental 223,989

Certificated salaries and benefits for teacher stipend positions (TAC) to continue support and roll-out efforts across the district LCFF - Base 10,895

Classified salaries & benefits for Technology Department staff to support device implementation at school sites LCFF - Supplemental 69,158

Action

2

Actions/Services

PLANNED

2.b Provide professional learning to build general education and EL specialist capacity to teach ELD strategies and to develop and design programs that meet the needs of English Learners. To include:

- ELD standards training
- Utilizing ELD profiles

ACTUAL

This school year our ELD teachers were busy learning and helping general education staff learn and implement strategies to support our EL students. Our English Language (EL) teachers are assigned to sites based on the number of EL students. The teachers work with their colleagues to develop the best practices and strategies to help our EL

- ELD instructional strategies and lesson development
- Participate in regular monthly meetings to address improvement of our program, research strategies and resources and build teachers' overall expertise in serving our English Learners.

students achieve at high levels. The EL teachers model lessons, co-teach, help plan, and work with teams and individuals to create a comprehensive program. EL teachers also lead our teaching staff during Professional Development Days, this year focusing on Integrated and Designated lessons, academic vocabulary and language functions. Sites with low EL populations have support through an EL stipend teacher and our District EL Instructional Coach. Our Instructional Coach works with the EL stipend teachers, works individually with classroom teachers and meets with teams as well in order to guide strategy and lesson development. In addition staff receive training and guidance as need with filling out the ELD profiles to monitor student growth throughout the year.

The EL teachers make concerted efforts to stay current with best practices and attend training to do so. With monthly collaboration meetings focused on student needs and action plans, our EL teachers are a highly functioning PLC. EL teachers and EL stipend teachers attended Laurie Olsen EL workshop on ELD standards and integrated/designated ELD- used this information and adapted for professional development. In addition, they attended a PCOE workshop Developing Language for Academic Purposes in and through Mathematics: Instructional Support for English Language Learners.

Expenditures

BUDGETED

Salaries and benefits for Educational Services staff to oversee and coordinate professional development and implementation of the ELD standards and profile Supplemental 9,819

Materials and supplies Title III 5,000

Professional Development contracts Supplemental 4,000

Salaries and benefits for Educational Services staff to oversee and coordinate professional development and implementation of the ELD standards and profile Base 4,764

ESTIMATED ACTUAL

Certificated and classified salaries and benefits for Educational Services staff to oversee and coordinate professional development and implementation of the ELD standards and profile LCFF - Supplemental 8,830

Materials and supplies LCFF - Supplemental 13,429

Professional Development contracts, travel and conference, extra duty LCFF - Supplemental 2,675

Certificated and classified salaries and benefits for Educational Services staff to oversee and coordinate professional development and implementation of the ELD standards and profile LCFF - Base 2,219

Actions/Services

PLANNED

2.c Continue to provide GLAD training for grades 6-8 across the district and new K-5 teachers as needed (as of May 2016 all K-5 teachers had been GLAD trained). Provide GLAD refresher training for previously trained staff.

ACTUAL

GLAD training was in full swing this school year. We hosted middle school training in our District to include 25 Middle School teachers, In addition we also sent 5 Elementary teachers to training and held site GLAD refreshers and offered any GLAD trained teacher the chance to attend a two-day refresher before school started in August. We had hopes of starting our own team with GLAD trainer certification, however, we were unable to schedule due to limited available dates. Dates have been secured and the Instructional Coach team will be trained in the 2017-2018 school year.

Expenditures

BUDGETED

Salary and benefits for staff to oversee the planning and implementation of the GLAD training across the District Supplemental 42,673

Substitute costs for teachers participating in GLAD training Supplemental 34,056

GLAD consultant contract and fees Middle School (Title 1 & Title 1 PI funds) Title I 36,000

Materials and supplies for training Supplemental 3,000

GLAD consultant contract and fees Elementary Title III 9,500

GLAD trainer certification Supplemental 11,000

GLAD trainer certification Title I 9,600

ESTIMATED ACTUAL

Certificated and classified salary and benefits for staff to oversee the planning and implementation of the GLAD training across the District LCFF - Supplemental 41,663

Certificated substitute costs for teachers participating in GLAD training LCFF - Supplemental 7,043

GLAD consultant contract and fees Middle School (Title I & Title I PI funds) Title I 39,700

Materials and supplies for training LCFF - Supplemental 685

GLAD consultant contract and fees Elementary

LCFF - Supplemental 8,325

GLAD trainer certification LCFF - Supplemental 0

GLAD trainer certification Title I 0

Certificated and classified salaries and benefits for staff to oversee the planning and implementation of the GLAD training across the District LCFF - Base 4,747

Action

4

Actions/Services

PLANNED

2.d Increase learning opportunities for college and career readiness, to include but not limited to:

- Project Lead the Way
- Explore STEAM courses
- Advanced Math
- AVID
- GATE

ACTUAL

Donna Sangwin, from ReCreate, shared classroom activities which incorporate the use of Sphero, Makey Makey, and 3-D printing, and guided the group to explore resources, test out potential activities, and develop lessons.

Teachers took site visits to two local middle schools to observe STEAM (Science, Technology, Engineering, Arts and Math) lessons into classroom and saw see 3-D printing and robotics in action.

Expenditures

BUDGETED

Salaries and benefits to oversee and coordinate implementation, professional development, resources and programs Base 10,969

Sub costs for teacher teams to collaborate in the ongoing improvement of curricula, pacing, program components, criteria and articulation across grade levels Title I 5,000

Materials and supplies Base 3,000

Professional Development/Consultant Fees Base 10,000

Professional Development/Consultant Fees Lottery 5,000

Mobile STEAM lab: Sphero and Makey Makey at all sites. Teachers have the opportunity to check out the Mobile STEAM lab and use the materials for robotics and circuitry with their students in a variety of ways. Training on effective instructional use of these amazing tools was offered through after school PLI sessions and staff meetings.

Accelerated Math program began in 2016-2017 with sixth graders. All fifth grade students had the opportunity to take the Advanced Math Placement Assessment in the Spring of 2016. They will again take it this Spring for placement next August.

GATE cluster classes were offered at all elementary school sites, K-8 and Middle Schools. GATE Academy was offered for grades 3-5 at Coyote Ridge Elementary. 12.7% of students participate in the GATE program.

The number of students (identified subgroups) enrolled in College and Career Ready courses:
Advanced Math: 15.5%

Students participating in full-year AVID course (SED) 47
Students participating in full-year AVID course (EL/RFEP) 38

Project Lead the Way (SED) 165
Project Lead the Way (EL/RFEP) 121

ESTIMATED ACTUAL

Certificated and classified salaries and benefits to oversee and coordinate implementation, professional development, resources and programs LCFF - Base 7,865

Certificated sub costs for teacher teams to collaborate in the ongoing improvement of curricula, pacing, program components, criteria and articulation across grade levels Title I 0

Materials and supplies LCFF - Base 3,000

Professional Development/Consultant Fees LCFF - Base 0

Professional Development/Consultant Fees Lottery 7,500

Salaries and benefits to oversee and coordinate implementation, professional development, resources and programs Supplemental 22,362

Resources Supplemental 25,000

Certificated and classified salaries and benefits to oversee and coordinate implementation, professional development, resources and programs LCFF - Supplemental 28,480

Resources LCFF - Supplemental 58,776

Action 5

Actions/Services

PLANNED

2.e Maintain or increase EL/Reading teacher specialists to address the specific needs of students at each school site.

ACTUAL

We have maintained our six English Learner teachers at designated sites and three English Learners Stipend teachers at three sites.

Expenditures

BUDGETED

Salary and benefits to maintain 6.0 FTE EL/Reading teachers to support EL and SED identified students specifically in reading targeting vocabulary, comprehension and writing Supplemental 700,815

ESTIMATED ACTUAL

Certificated salaries and benefits to maintain 6.0 FTE EL/Reading teachers to support EL and SED identified students specifically in reading targeting vocabulary, comprehension and writing LCFF - Supplemental 705,693

Action 6

Actions/Services

PLANNED

2.f. Additional support to school sites to provide EL, SED, Homeless, Foster Youth and at-risk students with programs to specifically meet their academic needs.

ACTUAL

Funding was passed on to sites to support implementation of needed services. A variety of services were offered throughout the District to include but not limited to: before/after school intervention, additional during school support staff, training for staff on specific student needs, and resources for teaching small groups and programs.

Expenditures

BUDGETED

Salaries and benefits for Educational Services staff to oversee and coordinate resources and personnel to support the identified groups at each school site Supplemental 9,819

ESTIMATED ACTUAL

Certificated and classified salaries and benefits for Educational Services staff to oversee and coordinate resources and personnel to support the identified groups at each school site LCFF - Supplemental 8,830

Funds to support school site programs for identified populations Supplemental 46,864

Certificated and classified salaries and benefits for Educational Services staff to oversee and coordinate resources and personnel to support the identified groups at each school site LCFF - Base 2,219

Funds to support school site programs for identified populations LCFF - Supplemental 47,182

Funds to support school site programs for identified populations Supplemental 50,000

Funds to support school site programs for identified populations LCFF - Supplemental 50,000

Action 7

Actions/Services

PLANNED

2.g Provide curricular planning time to certificated staff TK-3.

ACTUAL

Curricular planning time was implemented at each elementary school.

Expenditures

BUDGETED

Staffing for the TK-3 curricular planning program Supplemental 238,140

Staffing for the TK-3 curricular planning program Base 294,252

ESTIMATED ACTUALCertificated salaries and benefits for the TK-3 curricular planning program
LCFF - Supplemental 241,999Certificated salaries and benefits for the TK-3 curricular planning program
LCFF - Base 369,732**ANALYSIS**

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

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

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

All actions and services as described in Goal 2 have been fully implemented. Student supports were provided during the school day, as well as before and after school. Training's for staff on specific student issues was done by various support personnel and outside partnership agencies.

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

All devices purchased have been deployed to sites. Our Instructional Coach continues to provide needed training and modeling of technology integration. Many supports for staff are in place and offered in a variety of ways. Our EL teachers are continually learning best practices to support our EL students and then teaching our general education teachers. Staff attended professional development on Designated and Integrated ELD, language functions and GLAD this school year. Our GLAD trained teacher numbers are increasing and there is a continual delivery of GLAD K-8. Funding was provided to sites at the beginning of the school year in order to support programs for identified needs at their school sites. This additional funding allows flexibility with program development and meeting the specific needs of the students. Administrators reported the funding made an impact on students by offering opportunities that may otherwise not have been available.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in budgeted and estimated actual expenditures were primary due to staff salary schedules which, based on particular employees filling specific positions increased or decreased expenditures from original estimates. Additional Chromebooks purchased with 15-16 carryover funds in order to bring all middle schools to 1:1 ratio. We had hoped to have our own staff go through the GLAD Trainer Certification, however, due to scheduling constraints they were unable to and therefore, the funds allocated were not spent. Increased to funds for sites for their unique needs.

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.

There were no changes made to Goal 2 for this year. For the 2017-2018 school year, all English Learners will complete the Road to Reclassification document with a teacher. The purpose is to ensure students know their current strengths and needs based on their CELDT/ELPAC scores and what they need to accomplish to reclassify as an English Proficient student. Students will set goals to reclassify based on growth targets. In addition, students will be encouraged to continue their path to bilingualism and place value on the continued use of two languages. There will be criteria for the Pathway to Biliteracy at the end of third grade, fifth grade and eighth grade. Students will be encouraged to continue in high school to obtain the Seal of Biliteracy on their diploma. Project Lead the Way will be expanded to Creekview Ranch School and Silverado Middle School. Each middle school will implement Robotics & Automation and

Design & Modeling courses. Antelope Crossing will expand their program to add the Medical Detectives course. These courses align with the high school career pathways that each middle school feeds into.

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

Maintain safe and orderly schools with positive school climate.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Facilities will be safe and conducive to learning. Maintain high levels of facilities inspection as measured by the District's Facilities Inspection Tool (FIT). Scores for all school sites will maintain or increase to "good" status.

Reduced incidents of bullying reported by students and parents and increase positive school climate as reported on parent/student surveys.

Additional focus on student engagement strategies and any identified school site climate issues will ensure that more students will be in school on a regular basis.

Maintain or improve attendance rates above 97% district wide.

Decrease chronic absence rates by 1%. Decrease suspension rates by 1%. Maintain expulsion rates below 1%.

ACTUAL

Data collected from the current year Facilities Inspection Tool (FIT) were used to provide comparative analysis from prior years and to assess the current condition of the facilities. We looked at the overall condition of the facilities as well as safety, age, normal wear and tear and to make sure the facilities are at an acceptable level conducive to learning. Findings from the FIT inspections result in many completed work orders that in turn increases the quality and sustainability of the facilities. The FIT scores by school are as follows:

1 ACMS 85.46% FAIR
 2 AM 88.18% FAIR
 3 BR 82.50% FAIR
 4 CR 92.86% GOOD
 5 CVR 100.00% EXEMPLARY
 6 HO 91.25% GOOD
 7 OL 92.02% GOOD
 8 QG 91.52% GOOD
 9 SMS 91.92% GOOD

Attendance Rate: 97%

Chronic Absence Rate: TBD

California Dashboard Suspension Rate:

1. ALL students have a "medium" status at 2.9% with change of 0%
 2. EL students have a "medium" status at 1.9% with a change of +.6%

	<p>3. SED students have a "high" status at 4.3% with a change of -.3%</p> <p>Expulsion Rate: 0%</p> <p>Middle School Dropout Rate: 0%</p> <p>Parent Survey:</p> <ol style="list-style-type: none"> 1. 19% (16% in 2016) of parents that report bullying is occurring at school 2. 96% (91% in 2016) of parents that feel the school is a safe place for their children 3. 87% (74% in 2016) of parents that feel students are treated with fairness and respect <p>Student Survey:</p> <ol style="list-style-type: none"> 1. 32% (33% in 2016) of students that report bullying occurs at school 2. 83% (59% in 2016) of students reporting that they feel the school is a safe place 3. 60% (29% in 2016) of students reporting that they feel they are treated with fairness and respect
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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	<p>PLANNED</p> <p>3.a Maintain or increase counselor support District-wide to support students with additional academic, social/emotional and behavioral needs.</p>	<p>ACTUAL</p> <p>An additional counselor was hired this school year to serve elementary students. We currently have 8 counselors serving students K-8.</p> <p>Provided Love and Logic training to all psychologists and counselors. All psychologists and counselors participated in additional training on the Toolbox (Building Resilience, Self-Mastery, & Empathy for Others)</p> <p>School counselors provide individual, group and classroom based lessons to help identified students develop and build</p>

Expenditures	<p>BUDGETED Salary and benefits for school counselor time to support students with additional academic, social/emotional, and behavioral needs Supplemental 362,812</p>	<p>self-awareness, self-regulation and strengthen academic resilience. Foster and Homeless students have access to tutoring and case management in order to bolster their attendance and academic success.</p> <p>ESTIMATED ACTUAL Certificated salaries and benefits for school counselor time to support students with additional academic, social/emotional, and behavioral needs LCFF - Supplemental 348,053</p>
Action	2	
Actions/Services	<p>PLANNED 3.b Monitor daily attendance at each school site.</p> <ul style="list-style-type: none"> • Provide recognition and incentives at school sites for excellent attendance. • Communicate with parents regarding the importance of attendance and long term effects. • Offer support to students and families to ensure high levels of attendance. • Utilize School Attendance Review Team (SART) and School Attendance Review Board (SARB) processes for chronic absences and truancy. • Partner with School Resource Officer (SRO) for assistance with truancy. • Track attendance and suspension/expulsion rates by subgroup. 	<p>ACTUAL The Director of Student Services and Community Engagement works closely with site administration and staff to monitor attendance and provide supports and resources to keep our students in school regularly. Below are some of the ways that we support attendance.</p> <ul style="list-style-type: none"> • School attendance meetings held monthly to update staff on current attendance rates and ideas to boost attendance. • 1357 school messenger messages were sent to parents reminding to report absences. • School newsletter articles address importance of attendance and recognition of positive school attendance. • Support offered to students under McKinney-Vinto to remain at school of origin and eliminated barriers to school attendance. • On-going training of clerks and administrators on SART and SARB process as well as 30 day reviews with updates to panels. • Awards/incentives for students who improve. • Home visits with School Resource Officer(s) to address habitually or chronically truant students.
Expenditures	<p>BUDGETED Salary and benefits for District liaison for attendance to oversee and coordinate attendance, suspension and expulsion data. Liaison will track these by subgroup and monitor patterns Supplemental 2,565</p> <p>Materials and supplies for incentive program Base 4,500</p>	<p>ESTIMATED ACTUAL Certificated salaries and benefits for District liaison for attendance to oversee and coordinate attendance, suspension and expulsion data. Liaison will track these by subgroup and monitor patterns LCFF - Supplemental 4,391</p> <p>Materials and supplies for incentive program LCFF - Supplemental 5,000</p>

Action 3

Actions/Services

PLANNED

3.c Provide training for staff and administration on strategies and supports available to assist students and families in order to keep Foster Youth and Homeless students in school.

ACTUAL

The Director of Student Services and Community Engagement regularly trains and updates staff and administration on laws, procedures and resources in regard to Foster and Homeless youth.

Expenditures

BUDGETED

Salary and benefits for District liaison for attendance to provide training to staff Supplemental 2,565

ESTIMATED ACTUAL

Certificated salaries and benefits for District liaison for attendance to provide training to staff LCFF - Supplemental 4,391

Action 4

Actions/Services

PLANNED

3.d Support the development and administration of school site surveys to monitor and evaluate climate and culture in our schools.

- All school surveys will include anti-bullying and school connectedness questions to analyze trends and identify areas of need.
- Yearly give the California Healthy Kids Survey - 5th & 7th grade students

ACTUAL

The California Healthy Kids survey was administered to all seventh grade students for the second year in a row. While we do not yet have our comparative data within Placer County and the State, we do have our seventh grade level data over the two years. This data indicates continued high levels of School climate and Student Well-Being.

The students responded that the following measures are at the same high level as last year: High School Connectedness, High Academic Motivation, High Perception of School Safety.

The reported rates of Harassment or Bullying, Rumors, Being Afraid of Being Beaten Up, or Having Been in a Physical Fight have gone down an average of 4 percentage points and students continue to report Low Substance Abuse rates.

There was an increase in students feeling that they have Caring Adult Relationships.

An area of needed focus is in the area of Meaningful Participation. Specifically, 51% of seventh grade students report that they never Help Decide Things Like Class Activities or Rules.

The California Healthy Kids survey was administered to all fifth grade students for the first time.

		<p>The results were quite positive. The reported rates on the following measures were very high: High/School Connectedness, High/Academic Motivation, High/Expectations, Very High/Caring Adult Relationships, Very High/Perception of School Safety. Regarding Bullying, 78% of fifth graders reported that Teachers and Other Grown-Ups Make it Clear That Bullying is Not Allowed All of the Time.</p> <p>An area of needed focus is in the area of Supports for Learning. Specifically, 54% reported that teachers Never Ask What They Want to Learn About.</p>
Expenditures	<p>BUDGETED Salary and benefits for Educational Services staff to assist site principals with parent and student surveys Base 2,856</p>	<p>ESTIMATED ACTUAL Certificated and classified salaries and benefits for Educational Services staff to assist site principals with parent and student surveys LCFF - Base 4,583</p>
Action 5		
Actions/Services	<p>PLANNED 3.e Facilitate the prompt transfer of student records and connect Foster Youth, Homeless and Low Income students and guardians with supports and services available to families and students.</p>	<p>ACTUAL Prompt transfer of records and coordination of services within our counties has been improved with the addition of a Director of Student Services and Community Engagement.</p>
Expenditures	<p>BUDGETED Salary and benefits for District Foster Youth liaison to collect and provide resources and to support facilitation of record transfers Supplemental 2,565</p> <p>Resources and supplies Title I 5,000</p>	<p>ESTIMATED ACTUAL Certificated and classified salaries and benefits for District Foster Youth liaison to collect and provide resources and to support facilitation of record transfers LCFF - Supplemental 4,391</p> <p>Resources and supplies Title I 2,190</p>
Action 6		
Actions/Services	<p>PLANNED 3.f Maintain a highly responsive and proactive facilities maintenance plan using the latest technologies and strategies to insure building and program sustainability and safety.</p>	<p>ACTUAL A District-wide work order system is used by school custodians, secretaries, principals, maintenance workers and facilities managers. The work order system "School Dude" is a user friendly, web-based program that conveys the necessary work order requests from the school sites to the facilities and maintenance team. Facilities and maintenance prioritize, track and complete the work orders as necessary. Staff also enters preventative maintenance and pre-planned</p>

Expenditures

BUDGETED

Use Routine Restricted Maintenance funds as needed to keep school facilities in good repair and utilize information from Facilities Inspection Tool as indicated by the data Base 8,630

Use Routine Restricted Maintenance funds as needed to keep school facilities in good repair and utilize information from the Facilities Inspection Tool as indicated by the data Base 1,408,000

activities into the calendar system which auto generates work orders for the team. This pro-active approach helps insure that important preventative and routine maintenance occurs and is not overlooked.

ESTIMATED ACTUAL

Use Routine Restricted Maintenance funds as needed to keep school facilities in good repair and utilize information from Facilities Inspection Tool as indicated by the data LCFF - Base 7,604

Use Routine Restricted Maintenance funds as needed to keep school facilities in good repair and utilize information from the Facilities Inspection Tool as indicated by the data LCFF - Base 1,408,000

Action

7

Actions/Services

PLANNED

3.g Update the District's Facilities Master Plan to adjust for the recent and future demographic changes.

ACTUAL

The School Facilities Master Plan was adopted by the Board of Trustees on March 5, 2015. On November 17, 2016, staff prepared a "Facilities Master Plan Progress Update" to the Board of Trustees.

Expenditures

BUDGETED

Salaries and benefits of district staff to monitor demographic changes that would impact the Facilities Master Plan Base 8,630

ESTIMATED ACTUAL

Certificated and classified salaries and benefits of district staff to monitor demographic changes that would impact the Facilities Master Plan LCFF - Base 7,604

Action

8

Actions/Services

PLANNED

3.h Provide support to sites to maintain or expand PBIS across the District. Provide support to all non-PBIS sites with funds for positive culture and anti-bully program implementation.

ACTUAL

Five of nine schools within DCJESD implement School-wide Positive Behavior Interventions and Supports. It is a systems approach to establishing the social culture and behavioral supports needed for all children in a school to achieve both social and academic success.

One of our schools implements Building Effective Schools Together (BEST).

A variety of positive school culture and anti-bully programs and activities take place across the District each year. Below are some of the activities:

Sami Circuit assembly

Nearpod

Monthly Awards

Anti-bullying assemblies

Internet safety

Ambassador program

		Digital Citizenship Breaking Down the Walls ACT meetings Character Counts NED Assembly 212 degrees Spregio Morning walk Friday sing Conflict managers PBIS Celebration PBIS videos, lesson plans, check in/check out, monthly meetings Adopting a Student Buddy Bench Rope course team building Bystander revolution Focus on kindness, Kindness Challenge Several clubs/sports options Keys to Success
Expenditures	BUDGETED PBIS program MOU with PCOE (District contribution) Supplemental 6,000 Site support for positive school climate programs Supplemental 7,000 Salaries and benefits of District staff to coordinate and process PBIS program Supplemental 2,565	ESTIMATED ACTUAL PBIS program MOU with PCOE (District contribution) LCFF - Supplemental 7,250 Site support for positive school climate programs LCFF - Supplemental 7,500 Certificated and classified salaries and benefits of District staff to coordinate and process PBIS program LCFF - Supplemental 2,332

ANALYSIS

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

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

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

All actions and services described in Goal 3 have been or are in the process of being implemented. It is a District priority to have safe, highly maintained school sites. The facilities master plan and routine maintenance plan are regularly analyzed, implemented and updated as needed. Each school site has a Safe School Plan and updates it yearly with School Site Council and their staff. Additional counseling staff have been hired the last 3 years to provide supports K-5. The early intervention and support will provide a foundation for our at-risk students as they move into middle school. PBIS is fully implemented at 5 elementary sites and will expand to one of the middle schools next year. Attendance is regularly monitored and the Director of Student Services and Community Engagement works closely with all school sites to ensure intervention and supports are put in place for students with chronic absence issues. Training on

protocols, supports, laws and services for Foster and Homeless Youth are also regularly held for site staff and administration.

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

The administration and counseling teams have reported how much having counselors at the elementary level has helped with both social/emotional and academic success of our students. The support systems in place are making a difference for our students and helping them to participate more fully in their daily educational experience. The attendance rate for this year maintained at 97%. A variety of supports and interventions were offered at the site level to ensure our students were maximizing school time and were attending regularly.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in budgeted and estimated actual expenditures were primary due to staff salary schedules which, based on particular employees filling specific positions increased or decreased expenditures from original estimates. Budget expenditures and estimated actuals for Goal 3 match closely in all areas.

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.

There were no changes made for 2016-2017, however items 3c and 3e will be combined as one action for 2017-2018 and is reflected in Goal 3. Additionally, our Director of Student Services and Community Engagement will continue attendance at Foster Youth District Liaison meetings in Placer County and begin attending same meeting to support students living in permanent residence of placed in the Foster care system in Sacramento County. Support implementation of statewide Foster Focus database for better notification of student moving into district from other counties throughout the state. Additionally, we will be implementing "In Class Today" a positive attendance awareness campaign in Fall 2017.

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

Increase teacher effectiveness and student performance.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Student achievement rates on state and district performance measures will increase by 2% for all students on all assessed content areas.

Proficient or advanced results in teacher knowledge and usage of educational technology in the classroom as evidenced on district technology survey, BrightBytes.

Positive staff survey results on the effectiveness of professional development offerings in the district.

Evidence of implementation of standards (CCSS, NGSS, ELD) based on administrator observations.

Maintain HQT rates at 100%.

Maintain sufficient instructional materials for every student as identified in the District's adopted Resolution of Sufficiency of Materials on an annual basis.

ACTUAL

District performance measures - test is in pilot stages. Proficiency as a baseline will be reported when the test is ready for implementation at each grade level

SBAC Scores for Spring 2017 will be uploaded when received in June and July

97% of certificated staff reported Professional Development offered this school year, met or exceeded expectations

Site Administration reports implementation of California State Standards, NGSS and English Language Development standards

Williams Audit: 100% Teacher Credentialing compliant, Instructional Materials 100% compliant

Williams Audit: 100% compliant, Resolution of Sufficiency of Materials adopted on September 15, 2016

Bright Bytes Survey Results:

Teacher Foundational Skills will increase from Advanced to Exemplary by 2018. Adv Online Skills will increase from Proficient to Exemplary by 2018. Prof

Multimedia Skills will increase from Proficient to Exemplary by 2018. Prof

The 3 P's category will increase from Proficient to Exemplary by 2018. Prof

The Professional Learning category will increase from Emerging to Advanced by 2018. Emerg

Teacher Use of the 4'c will increase from Beginning to Proficient by 2018. Begin Teacher knowledge of Digital Citizenship will increase from Emerging to Advanced by 2018. Prof
Teacher use of online assessments will increase from Emerging to Advanced by 2018. Emerg

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

4.a Design and deliver District professional development to support staff on the implementation of the state standards at each grade level.

- Provide professional development options that maximize teacher time in the classroom that includes but is not limited to: the District Teacher Resource Page, Tutorials, Google Docs sharing, Google Education online courses, District Professional Development Days, summer training, after school courses offered by the District and other relevant training as determined by needs.
- Provide ongoing professional development for State Standards implementation and NGSS.
- Utilize teacher leader expertise through the CADRE model for NGSS training and implementation.
- Support classroom teachers with an instructional coach(es) to develop best instructional practices and strategies in order to maximize student learning and performance.
- Support classroom teachers with an EL instructional coach to develop best instructional practices and strategies in order to maximize student learning and performance.
- Provide professional development in ELD, SDAIE, GLAD and other effective strategies to support English Learners as well as RFEP's.

ACTUAL

Three full day professional development sessions were held this school year. The focus of the professional development was tailored to the grade level and subject area. Each received training by highly regarded professionals from the region. The feedback from staff indicated 97% of certificated staff felt the Professional Development offered met or exceeded their expectations.

Below is a summary of the professional development offered this year:

- Instructional coaches provided demonstration lessons, lesson design guidance, instructional rounds support, individual teacher support, guidance and support for planning and implementation of GLAD, and curriculum support for all subject areas.
- Co-teaching training's for Special Ed, EL Specialists and General Ed co-teaching teams and administrators
- Special Education teacher (Learning Center) support in the way of DEMO lessons for specific subject areas (Language Arts specific).
- Training for all special education teachers on developing standards based goals for IEPs.
- ACA/UDL implementation days for each of the 7 sites with Cohort members/coaches

- Provide professional development in designing standards aligned special education goals and differentiated instruction.
- Provide professional development for classified instructional support staff.

- Specific coaching for new special education teachers on assessment and data driven lesson planning (monthly coaching sessions)
- Team teaching/co-teaching specific lessons in SDC and Learning Centers.
- SDC teachers for moderate/severe classrooms participated in Unique Learning Curriculum training related to Common Core State Standards.
- Special Education Instructional Aides participated in 12 hour training series (six sessions, two hours each) on behavior and instructional strategies) provided by district behavior specialist and program specialist.

- Phil Romig from SCOE offered after school NGSS CADRE support to 6-8 science CADRE members to help identify the shifts in NGSS teaching methods.

- Phil Romig from SCOE offered site-based support and demos to assist with implementation of NGSS standards.
- Arthur Beauchamp from UC Davis, offered support and training for DCJESD 4-8 science teachers with a full day workshop focused on the Next Generation Science Standards and Common Core as it applies to Science and Technical Subjects.

Workshops on included:

- Exploration of aspects of NGSS and implications for those aspects in classroom instruction, including the 3-Dimensional nature of NGSS
- Methods for adapting, modifying, or creating NGSS aligned lessons
- Drawing connections between NGSS and Common Core State Standards (ELA) and practice with specific dialogue, reading and writing techniques for science.
- Full day NGSS Administrator focused training at SJCOE.
- Physical Education Professional Development with Dr. Michael Wright from Sacramento State - 3 full-day workshops focused on content analysis, learning objectives and assessment development. Physical education continued their work on lessons and unit pacing

Expenditures

BUDGETED

Salary and benefits for Educational Services staff to oversee and coordinate the content, delivery method and execution of district professional development to implement the new standards Base 10,994

Salary and benefits for Educational Services staff to oversee and coordinate the content, delivery method and execution of district professional development to implement the new standards Supplemental 45,238

Substitute costs for teacher leaders to support professional development plan Title II 17,030

Materials and supplies, implementation of professional development plan Supplemental 7,000

NGSS CADRE stipends (Educator Effectiveness Grant funds) Other 7,200

guides with a focus of encouraging students to develop a lifelong enjoyment of physical activity.

- ELD Professional development provided to all teachers on integrated and designated ELD and the use of academic language
- GLAD refreshers
- TK-5 Writing instruction training by Area 3 Writing Project by grade level- 2 full days
- K-5 ELA/ELD curriculum adoption training on instructional materials by grade level by publisher representatives
- 6-8 ELA & H/SS- critical reading and writing strategies by PCOE instructional support
- 6-8 H/SS- Framework introduction by PCOE instructional support
- 6-8 H/SS Framework shifts and trends by UC Davis History Project
- Professional Learning Institute (PLI) sessions were held to support technology integration with topics including:
Google Classroom 101
Coding for Kids
Google Classroom
Google Forms
Google Sites
Google MyMaps
Classroom Technology Workshop
Mobile STEAM Lab
Hyperdocs

ESTIMATED ACTUAL

Certificated and classified salaries and benefits for Educational Services staff to oversee and coordinate the content, delivery method and execution of district professional development to implement the new standards LCFF - Base 7,865

Certificated and classified salaries and benefits for Educational Services staff to oversee and coordinate the content, delivery method and execution of district professional development to implement the new standards LCFF - Supplemental 43,995

Certificated substitute costs for teacher leaders to support professional development plan Title II 4,375

Materials and supplies, implementation of professional development plan LCFF - Supplemental 11,794

Certificated NGSS CADRE stipends Educator Effectiveness Grant 7,350

Contracts and consultant fees for professional development Supplemental 31,000
Summer curriculum planning and training NGSS - (Educator Effectiveness Grant funds) Other 12,000
Substitute costs for teacher leaders to support staff development plans (4,000 PI, 20,000 T1) Title I 27,246
Substitute costs for teacher leaders to support staff development plans - (Educator Effectiveness Grant funds) Other 3,595
Professional Development Extra Duty Classified and Certificated Supplemental 29,251
Professional Development Extra Duty - Certificated Lottery 26,111
Professional Development Extra Duty - Certificated Title II 11,352
Professional Development Extra Duty - Certificated (T1 PI) Title I 11,352
Contracts and Consultant Fees for Professional Development Lottery 30,000

Contracts and consultant fees, travel and conference for professional development LCFF - Supplemental 27,925
Summer curriculum planning and training NGSS Educator Effectiveness Grant 12,000
Certificated substitute costs for teacher leaders to support staff development plans (4,000 PI, 20,000 T1) Title I 29,166
Certificated Substitute costs for teacher leaders to support staff development plans Educator Effectiveness Grant 4,242
Professional Development Extra Duty Classified and Certificated LCFF - Supplemental 21,225
Professional Development Extra Duty - Certificated Lottery 2,832
Professional Development Extra Duty - Certificated Title II 1,200
Professional Development Extra Duty - Certificated (T1 PI) Title I 420
Contracts and Consultant Fees for Professional Development Lottery 21,335

Action

2

Actions/Services

PLANNED

4.b Maintain curriculum and assessment teams by grade level/content area.

- Design fully aligned assessments by grade level and content area.
- Participate in a systematic process to develop instructional practices.

ACTUAL

All teachers K-8 participated in a full day centered around upcoming professional development and assessment requirements. Teams did not meet on additional days throughout the school year to create new assessments, however, teams will be brought together for 2017-2018 school year to review current assessments, instructional materials, standards and revise/create assessments for each grade level as needed.

Expenditures

BUDGETED

Salary and benefits for Educational Services staff to oversee and coordinate curriculum and assessment development Base 10,994

Salary and benefits for Educational Services staff to oversee and coordinate curriculum and assessment development Supplemental 42,673

Contract costs to implement new student performance data management system Base 40,000

Substitutes for teacher planning teams (Title I PI) Title I 11,352

Substitutes for teacher planning teams Lottery 28,382

Training costs for data management system Lottery 3,000

ESTIMATED ACTUAL

Certificated and classified salary and benefits for Educational Services staff to oversee and coordinate curriculum and assessment development LCFF - Base 6,400

Certificated and classified salary and benefits for Educational Services staff to oversee and coordinate curriculum and assessment development LCFF - Supplemental 41,663

Contract costs to implement new student performance data management system LCFF - Base 47,100

Certificated substitutes for teacher planning teams (Title I PI) Title I 0

Certificated substitutes for teacher planning teams Lottery 15,909

Training costs for data management system Lottery 0

Action

3

Actions/Services

PLANNED

4.c Provide professional development and support for the ELA pilot. Adopt ELA instructional materials.

ACTUAL

Staff members K-8 participated in the adoption of ELA materials during the fall of the 2016-2017 school year. Materials were adopted by the Board of Trustees in the early winter. Initial training for the K-5 and 6-8 staff kicked off in March at the Professional Development Day. Since then, a CADRE of teachers that piloted have had additional training, as they will be the "experts" in the District to support their colleagues into next year. Curriculum planning days are offered for June and August 2017. Additional training has been contracted and scheduled throughout the 2017-2018 school year.

Expenditures

BUDGETED

Salary and benefits for Educational Services staff to coordinate and oversee the pilot and adoption process Base 10,994

Salary and benefits for Educational Services staff to coordinate and oversee the pilot and adoption process Supplemental 45,238

Professional development costs for pilot teachers, subs, extra duty, contracts (Educator Effectiveness Grant funds) Other 35,000

Purchase of ELA materials (instructional materials funds RE 0116) Base 1,000,000

ESTIMATED ACTUAL

Salary and benefits for Educational Services staff to coordinate and oversee the pilot and adoption process LCFF - Base 6,400

Certificated and classified salary and benefits for Educational Services staff to coordinate and oversee the pilot and adoption process LCFF - Supplemental 43,995

Professional development costs for pilot teachers, subs, extra duty, contracts Educator Effectiveness Grant 53,060

Purchase of ELA materials LCFF - Base 955,529

Purchase of ELA materials Lottery: Instructional Materials 235,396

Action

4

Actions/Services

PLANNED

4.d Maintain Library/Media Tech services to support use of tech devices as learning tools.

ACTUAL

The Library/Media Techs met on a monthly basis with Educational Services staff to receive training and be updated on new materials, tech integration, and Mobile STEAM labs. They also received a dedicated Chromebook in order to become proficient using all of the apps and features to better support staff.

Expenditures

BUDGETED

Salary and benefits to maintain hours for Library/Media Techs to provide technology support to students and teachers Supplemental 102,480

Salaries and benefits for training and monthly meeting support provided by Educational Services Base 2,856

Professional development for Library/Media Techs Supplemental 2,000

ESTIMATED ACTUAL

Classified salary and benefits to maintain hours for Library/Media Techs to provide technology support to students and teachers LCFF - Supplemental 103,944

Certificated and classified salaries and benefits for training and monthly meeting support provided by Educational Services LCFF - Base 3,118

Professional development for Library/Media Techs LCFF - Supplemental 0

Action

5

<p>Actions/Services</p>	<p>PLANNED 4.e Attract, recruit, and retain highly qualified staff.</p>	<p>ACTUAL New teachers are supported on a weekly basis by our Instructional Coaches. Teachers are offered support through weekly meetings, observations, modeled lessons, feedback and lesson design. Our Human Resources Department attends job fairs and post jobs early to get the best candidates. We have implemented Target Success to ensure high quality interviews and selection processes. We also offer our staff highly effective Professional Development throughout the school year.</p>
<p>Expenditures</p>	<p>BUDGETED Salary and benefits for HR staff to advertise, recruit qualified candidates, and maintain highly qualified employed staff Base 10,994 New Teacher Induction Program PCOE contract (Educator Effectiveness grant funds) Other 39,000 District coaches stipends (Educator Effectiveness Grant funds) Other 49,000 Materials, supplies and resources Supplemental 7,000</p>	<p>ESTIMATED ACTUAL Salary and benefits for HR staff to advertise, recruit qualified candidates and maintain highly qualified employed staff LCFF - Base 41,324 New Teacher Induction Program PCOE contract Educator Effectiveness Grant 27,100 Certificated District coaches stipends Educator Effectiveness Grant 28,000 Materials, supplies and resources LCFF - Supplemental 6,650</p>

Action

6

<p>Actions/Services</p>	<p>PLANNED 4.f Administer CELDT and monitor scores to determine areas of need and strength.</p> <ul style="list-style-type: none"> Field test the English Language Proficiency Assessment for California (ELPAC). 	<p>ACTUAL The CELDT test was administered at the beginning of the school year for all initial and annual testing. Data was used to develop curricular plans and focus areas at each school site and to develop summer program focus areas. This year, we were asked to field test the ELPAC (Summative) at four elementary schools (AM, ACMS, BR and OL), to total approximately 150 students.</p>
<p>Expenditures</p>	<p>BUDGETED Salary and benefits for Educational Services staff to oversee and coordinate CELDT training, testing, data analysis, and improvement plans Supplemental 9,819 Salary and benefits for Educational Services staff to oversee and coordinate CELDT training, testing, data analysis and improvement plans Base 4,764 Materials and supplies to support CELDT testing Supplemental 500 Contracted services Supplemental 1,000</p>	<p>ESTIMATED ACTUAL Salary and benefits for Educational Services staff to oversee and coordinate CELDT training, testing, data analysis and improvement plans LCFF - Supplemental 8,830 Certificated and classified salary and benefits for Educational Services staff to oversee and coordinate CELDT training, testing, data analysis, and improvement plans LCFF - Base 2,219 Materials and supplies to support CELDT testing LCFF - Supplemental 269 Contracted services LCFF - Supplemental 923</p>

Action

7

Actions/Services	PLANNED 4.g Continue to offer the AVID program in the district for 6-8 students and monitor for effectiveness at each site.	ACTUAL AVID was offered for grades 6-8 at Silverado Middle School, Antelope Crossing Middle School and Creekview Ranch Middle School. As AVID is only offered to a select group of students, it was decided that AVID would be phased out at all three sites to allow room to implement different college and career ready courses. AVID will be offered next school year for the last time, with Antelope Crossing having the AVID light at 6th grade and Silverado and Creekview Ranch offering a full year to 8th grade.
Expenditures	BUDGETED Salary and benefits for Educational Services staff to oversee and coordinate AVID program at ACMS, SMS and CVR Base 3,846 Salary and benefits for Educational Services staff to oversee and coordinate AVID program at ACMS, SMS and CVR Supplemental 9,819 MOU and contract fees with AVID, funds to run program at site level Title II 13,000	ESTIMATED ACTUAL Certificated and classified salaries and benefits for Educational Services staff to oversee and coordinate AVID program at ACMS, SMS and CVR LCFF - Base 3,872 Certificated and classified salaries and benefits for Educational Services staff to oversee and coordinate AVID program at ACMS, SMS and CVR LCFF - Supplemental 8,830 MOU and contract fees with AVID, funds to run program at site level Title II 12,155

ANALYSIS

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

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

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

All actions and services within Goal 4 are completed or in the process of being implemented. We have a robust Professional Development (PD) Plan within the District. Instruction is aligned to the adopted standards and all sites have aligned instructional materials. Instructional Coaches continue to support staff through Professional Development Days, modeled lessons, lesson design and coaching. Programs are evaluated on a regular basis to ensure effectiveness.

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

In order to achieve this goal all actions and services have to be aligned to support each other. 97% of staff reported that the Professional Development offered this school year met or exceeded their expectations. They felt that it was relevant to the work that they are doing and the need they have in the classroom. The high level of learning that our staff participates in shows daily in the classrooms and with student learning. The implementation of the learned strategies and instructional practices can be observed as administrators and visitors tour classrooms on campuses across the District. The District Leadership Team tours one school each month and have reported high levels of instruction and learning each time. Our Instructional Coach led staff members from across the District through the ELA pilot and adoption this school year. We have already begun to provide training and support to our staff in order to ensure student learning. Library/Media Techs have been maintained at each school site and provide additional supports to staff with technology integration and our Mobile STEAM labs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in budgeted and estimated actual expenditures were primarily due to:

1. Staff salary schedules which, based on particular employees filling specific positions increased or decreased expenditures from original estimates.
2. Timing of and costs of instructional materials.
3. Reallocation of duties of Human Resources staff.
4. Library/Media Tech did not request additional training and therefore, the funding was not used as anticipated.
5. Funds for additional training with our Data Management System - EADMS were not used as we did not exceed the amount included in the yearly contract with the company.

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.

As noted above, Action 7 will be discontinued and will be moved to Goal 2, Action 4 in the 2017-2020 goals. AVID will continue to be taught next school year, however, it will be discontinued thereafter. Project Lead the Way will be implemented District wide in grades 6-8 starting 2017-2-018. We will continue to provide high quality, effective, aligned Professional Development for our staff. Professional Development will focus on the specific needs of our staff and students. We will continue to differentiate by subject area at the middle school level and balance the subject area for the elementary level. The main focus for K-5 next year will be to continue with writing training at the site level and to ensure high level of support and training for the new instructional materials. 6-8 will focus on subject areas, to include: NGSS, H/SS Framework, ELA instructional materials, essential standards and pacing for Math. Physical Education staff K-8 will continue focus on content analysis, learning objectives and assessment development.

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

Increase parent engagement and involvement.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Parent participation rates in school and District events, advisory groups, and various school offerings for parent and family involvement will increase by 2% as evidenced on the parent survey each school year.

ACTUAL

2,016 school messenger messages were sent, of them 1,357 were daily attendance and 659 were event/activity/safety messages

Parent Survey:

1. Parents responding that the school provides opportunities for parent involvement and engagement in the school community - 95% (84% in 2016)

2. Parents responding that they use the school and district websites to obtain information - 93% (83%)

3. Parents responding that they receive communication from their school - 96% (91%)

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	ACTUAL

5.a Promote parent and community engagement at the school and District level to include but not limited to:

- Site based family education events
- District lead family education and outreach events
- Site & District Committees
- Site Volunteer Programs
- Continue to seek and build partnerships with community agencies and businesses

Numerous parent and family engagement events/activities/volunteer programs are held yearly across the District. Below is a list of events and activities that were held this year:

Back to School/Open House
 Family Picnic Lunches
 Field Trip Volunteers
 Parent Classroom Volunteers
 Family Math Night
 Family Reading Night
 Family Writing Night
 GATE Information Night
 Kinder parent Ed Night
 TK Sneak Peek
 Award Assemblies
 RFEP Ceremony
 Latino Family Literacy
 Nutritional Cooking Class w/parents and students
 Sami's Circuit Family Night
 Elem-Middle School transition/orientation nights
 Love and Logic
 PTC/PTA
 World Fair
 Parent Book Swap
 Watch D.O.G.S.
 Grandparents Day
 Drama Productions
 Talent Shows
 Promotion
 Sporting events
 College Fair
 Individual classroom events
 Music and Art docent
 VAPA grade level performances
 Starstruck performances
 Book Fairs
 Family Movie Night

In addition to the events and activities, we promote parent involvement and recruit parents to be part of our advisory committees, including: English Language Advisory

		Committee (ELAC), District English Language Advisory Committee (DELAC), School Site Council, Health Committee, Gifted and Talented Education (GATE) Advisory and always have open viewing of curriculum adoptions for parent input.
Expenditures	<p>BUDGETED</p> <p>Salary and benefits for Educational Services staff to oversee and coordination of parent engagement efforts Base 90,441</p> <p>Salary and benefits for Educational Services staff to oversee and coordination of parent engagement efforts Supplemental 45,238</p> <p>Materials and supplies passed on to school sites to support parent involvement Title I 10,000</p> <p>Materials and supplies passed on to school sites to support parent involvement Supplemental 2,000</p>	<p>ESTIMATED ACTUAL</p> <p>Certificated and classified salaries and benefits for Educational Services staff to oversee and coordination of parent engagement efforts LCFF - Base 48,435</p> <p>Certificated and classified salary and benefits for Educational Services staff to oversee and coordination of parent engagement efforts LCFF - Supplemental 43,995</p> <p>Materials and supplies passed on to school sites to support parent involvement Title I 10,000</p> <p>Materials and supplies passed on to school sites to support parent involvement LCFF - Supplemental 2,000</p>
Action	2	
Actions/Services	<p>PLANNED</p> <p>5.b Ensure that each school site has a functional ELAC and that the District DELAC provides direction, input and feedback on District wide programs and goals for English Learners. Each school site may have a parent representative serving on the DELAC</p>	<p>ACTUAL</p> <p>All school sites have a functional ELAC committee with meetings held 3 times per year. The ELAC serves as a guiding body to the EL program and reviews the Single Plan for Student Achievement (SPSA), LCAP, school goals, program information, testing documents and scores, parent involvement opportunities and gathers parent feedback, answers questions, and suggestions for parent involvement and engagement needs.</p> <p>The DELAC committee also meets three times per year. The committee offers guidance and input on various program components, parent engagement and involvement and LCAP goals and services. School site recruit parents to participate in the DELAC. It is the goal of the District to have all school sites represented by staff and parents at the meetings.</p>
Expenditures	<p>BUDGETED</p> <p>Salaries and benefits for Educational Services staff to oversee and coordinate the DELAC committee and to monitor the implementation of school ELACs Supplemental 9,819</p> <p>Materials and supplies Title III 500</p>	<p>ESTIMATED ACTUAL</p> <p>Certificated and classified salaries and benefits for Educational Services staff to oversee and coordinate the DELAC committee and to monitor the implementation of school ELACs LCFF - Supplemental 8,830</p> <p>Materials and supplies Title III 300</p>

Action

3

Actions/Services

PLANNED

5.c Survey the student/parent/community on critical matters needing input and feedback.

- Include the survey via email with a direct easy to access link
- Provide information in the school newsletters and District website
- Ensure that surveys to parents come from the same person that they typically receive email from regarding school news
- Ensure that surveys sent out electronically are also accessible at school site

ACTUAL

All 9 schools send out a yearly parent survey following the actions (via email, links in newsletters and websites, via person/email generally used to send messages and were available hard copy as needed), to gather feedback about their school and services. The surveys include several questions that are consistent across the District in order to increase the strength of programs District-wide. In addition, the LCAP survey was sent out in March to gather feedback for the annual update. The survey was available in English, Russian and Ukrainian. The feedback in conjunction with stakeholder group feedback was used to inform and guide the annual update and revise the actions and services as needed.

Expenditures

BUDGETED

Salaries and benefits for Educational Services staff to work collaboratively with the Communications Specialist to oversee and coordinate timely and relevant surveys and communication to families Base 7,620

Materials, supplies, and fees for online survey service Supplemental 500

Salaries and benefits for Educational Services staff to work collaboratively with the Communications Specialist to oversee and coordinate timely and relevant surveys and communication to families Supplemental 2,565

ESTIMATED ACTUAL

Certificated and classified salaries and benefits for Educational Services staff to work collaboratively with the Communications Specialist to oversee and coordinate timely and relevant surveys and communication to families LCFF - Base 5,337

Materials, supplies, and fees for online survey service LCFF - Supplemental 780

Certificated and classified salaries and benefits for Educational Services staff to work collaboratively with the Communications Specialist to oversee and coordinate timely and relevant surveys and communication to families LCFF - Supplemental 2,332

Action

4

Actions/Services

PLANNED

5.d Ensure that translations and interpreters are readily available and utilized for each school site and District Office as needed.

ACTUAL

The District and school sites have ensured that translations and interpreters are available as needed for all school and District meetings and events. The District contracts with translation services for written communication materials. Interpreters are regularly recruited to have a standing list of available personnel and a Language Line contract is secured yearly in the event face to face interpreters are unavailable or do not speak the language needed. Currently, the District translates written communication into Russian and Ukrainian. The District monitors our EL numbers and language

Expenditures

BUDGETED

Salary and benefits for Educational Services staff to oversee and coordinate the implementation of services to support families that do not yet speak, read, or write in English Supplemental 9,819

Contracted services for District trained interpreters or Language Line services Supplemental 15,000

Contracted services with agencies to translate written district and school documents Title III 10,000

percentages and will increase home language translations as needed.

ESTIMATED ACTUAL

Certificated and classified salary and benefits for Educational Services staff to oversee and coordinate the implementation of services to support families that do not yet speak, read, or write in English. LCFF - Supplemental 8,830

Contracted services for District trained interpreters or Language Line services LCFF - Supplemental 2,635

Contracted services with agencies to translate written district and school documents Title III 10,000

Action

5

Actions/Services

PLANNED

5.e Increase overall communication with parents and community. To include, but not limited to:

- Link important "updates" from the District website to the school websites
- Twitter feeds
- Facebook
- School Messenger, PowerSchool, InfoSnap
- Press Releases
- Antelope and Woodcreek News
- School & District Newsletters
- Outreach videos and pamphlets

ACTUAL

Thousands of Dry Creek Joint Elementary School District (DCJESD) stakeholders have benefited from the increase in overall communications during the 2016-2017 school year as evidenced by the analytics below.

- Approximately 225,000 impressions from 2,000 posts @drycreekschools on Twitter, most of which include our District's custom hashtag #DCJESDPROUD.
- Over 100,000 impressions from 1,500 posts and user engagements on Facebook/drycreekschools.
- DCJESD was featured in 20 positive television segments with an average live viewership of 60,000 per segment, more if you include traffic directed from web links post live hits.
- 114 total mobile responsive monthly newsletters emailed to stakeholders.
- Nine professionally produced videos highlighting DCJESD's award-winning schools, curriculum, students, and staff.
- 40 electronic notifications were sent to parents, guardians, and staff via School Messenger regarding high priority information.
- 250 unified website updates ensuring stakeholders have access to relevant and important District information directly at their fingertips.
- 65 press releases, story pitches, and written articles were submitted to the news media.

Expenditures

BUDGETED

Salary and benefits for Educational Services staff to work collaboratively with the Communications Specialist to oversee and coordinate timely and relevant communication that will continue to involve parents and the community in the programs and events held within the District Base 7,620

Parent and community outreach Supplemental 25,000

Software expense for parent communications systems - PowerSchool, School Messenger, InfoSnap Base 62,000

- Numerous web and infographics created in order to help visual learners interpret information in a more friendly manner.
- Marketing flyers and brochures were created, and more than 2,000 distributed at each school site, District office, and community events highlighting DCJESD programs.
- All District websites underwent strict ADA Web Compliance testing, and are now fully ADA Compliant, ensuring our content is completely accessible to the disabled public, just as it is to the non-disabled.
- School Messenger was utilized with 2,016 total messages of which, 1,357 for daily attendance and 659 for event/activity/safety message

ESTIMATED ACTUAL

Salary and benefits for Educational Services staff to work collaboratively with the Communications Specialist to oversee and coordinate timely and relevant communication that will continue to involve parents and the community in the programs and events held within the District LCFF - Base 5,337

Parent and community outreach LCFF - Supplemental 23,750

Software expense for parent communications systems - PowerSchool, School Messenger, InfoSnap LCFF - Base 74,571

Certificated and classified salaries and benefits for Educational Services staff to work collaboratively with the Communications Specialist to oversee and coordinate timely and relevant communication that will continue to involve parents and the community in the programs and events held within the District. LCFF - Supplemental 2,332

Action

6

Actions/Services

PLANNED

5.f Continue to offer and recruit parent to participate in the Love and Logic Parent training.

ACTUAL

The Love and Logic parent education course was offered to all parents within the District. Flyers were sent out via email blast, Student Study Teams, Individual Education Plan meetings and parent conferences. Twenty-two (22) parents entered the class offered this year. In addition all of our school psychologists and counselors received Love and Logic training. The Love and Logic training will be offered again in the 2017-2018 school year.

Expenditures	<p>BUDGETED</p> <p>Salary and benefits for Educational Services staff to oversee and coordinate the Love and Logic training throughout the District (Mental Health funds) Other 3,000</p> <p>Salary and benefits for Educational Services staff to oversee and coordinate the Love and Logic training throughout the district Supplemental 13,200</p>	<p>ESTIMATED ACTUAL</p> <p>Certificated and classified salary and benefits for Educational Services staff to oversee and coordinate the Love and Logic training throughout the District Mental Health 1,500</p> <p>Certificated and classified salary and benefits for Educational Services staff to oversee and coordinate the Love and Logic training throughout the district LCFF - Supplemental 13,183</p>
Action	7	
Actions/Services	<p>PLANNED</p> <p>5.g Offer the Latino Family Literacy class and recruit interested families. Start similar program(s) for families of second language learners other than Spanish speaking, such as the Family Stories classes. Offer Adult English language classes.</p>	<p>ACTUAL</p> <p>Latino Family Literacy Part 1 was offered in Spring 2017. Thirteen families participated in the program. A Community-based English class for any home language was offered at Barrett Ranch Tuesday-Friday during the school day from September through December. Both programs provided a way for our families to connect with our school sites and other families and to learn and engage in their child(ren)'s education.</p> <p>Information on English classes in the area are sent home frequently to our EL families.</p>
Expenditures	<p>BUDGETED</p> <p>Salary and benefits for Educational Services staff to oversee and coordinate the Family Literacy programs: instructors, resources and program components Supplemental 9,819</p> <p>Salary and benefits for Educational Services staff to oversee and coordinate the Family Literacy programs: instructors, resources and program components Base 990</p> <p>Materials and supplies Supplemental 6,500</p> <p>Salary and benefits for Family Literacy instructors Supplemental 4,500</p>	<p>ESTIMATED ACTUAL</p> <p>Certificated and classified salary and benefits for Educational Services staff to oversee and coordinate the Family Literacy programs: instructors, resources and program components LCFF - Supplemental 8,830</p> <p>Certificated and classified salary and benefits for Educational Services staff to oversee and coordinate the Family Literacy programs: instructors, resources and program components LCFF - Base 2,219</p> <p>Materials and supplies LCFF - Supplemental 0</p> <p>Certificated salaries and benefits for Family Literacy instructors LCFF - Supplemental 965</p>

ANALYSIS

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

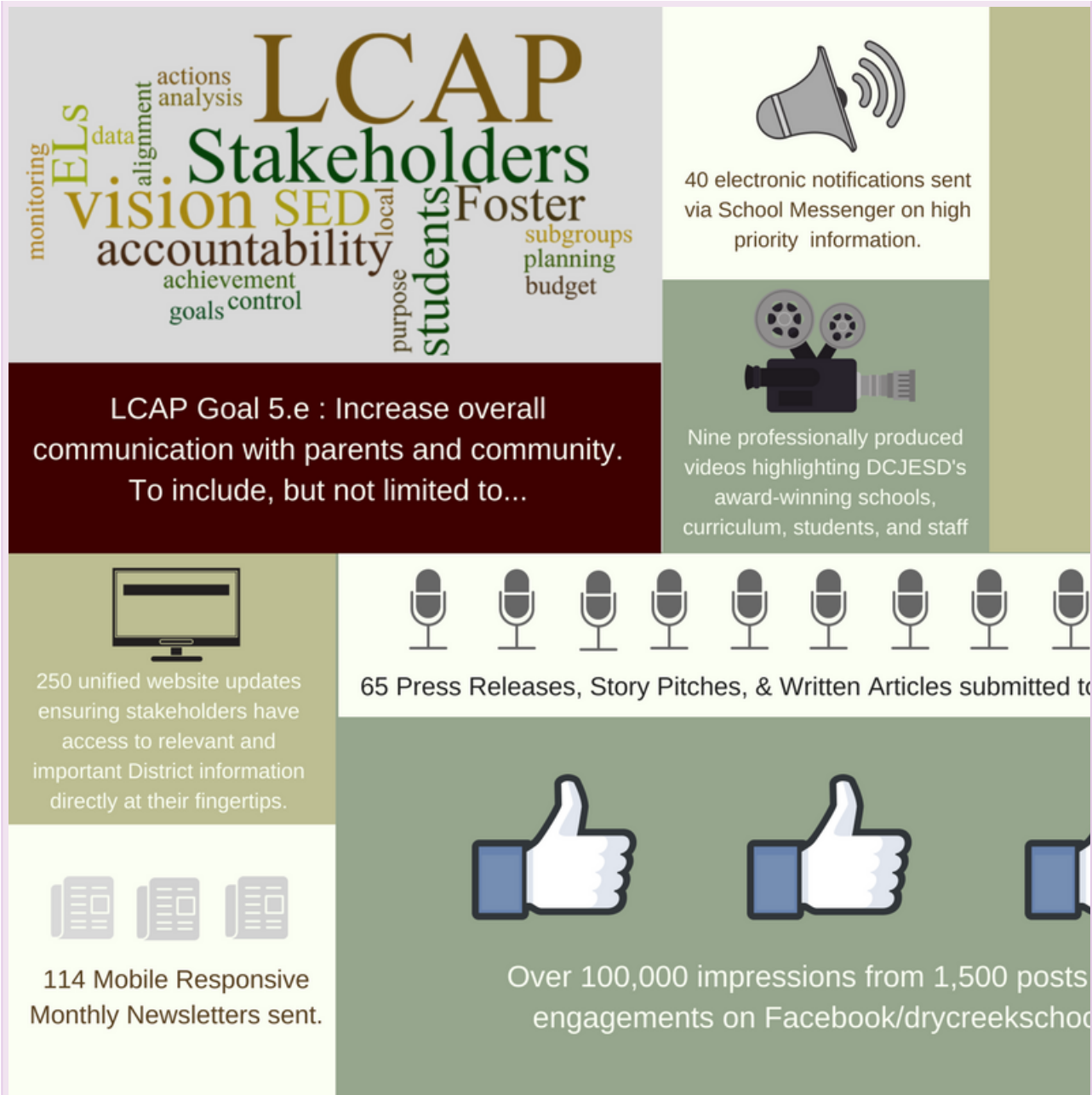
Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

All actions and services for Goal 5 have been completed or are in the process of being implemented. Parent involvement and engagement continues to be a focus for all of our school sites.

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

Including parents in our school communities is a top priority for Dry Creek. We feel that the engagement and involvement opportunities offered to families promotes a healthy partnership. Each year we have continued to add engagement opportunities, to include but not limited to: family education nights, picnics, performances, World Fair, committees and volunteer programs. Each school site reports high levels of participation in many of the events. Communication has been a focus as well. In the past two years we have heavily increased how and the frequency in which we communicate. The infographic below shows the number of ways communication is made to our school community.



Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in budgeted and estimated actual expenditures were primarily due to:

1. Staff salary schedules which, based on particular employees filling specific positions, increased or decreased expenditures from original estimates.
2. Costs of parent communications systems.
3. Reallocation of duties of Human Resources staff.

Funding for Latino Literacy and family classes were less than expected because we had enough materials and supplies to run the class. We did not hold as many classes after hours as expected and therefore, the salary and benefits we expected were less than allocated.

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.

There were no significant changes made to Goal 5. However, we would like to expand our communication to EL families. Suggestions to do this included sending out postcards, flyers in primary language, phone calls for personal invitations and delivering information by interpreters. We will continue to explore Family Literacy opportunities.

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?

The LEA sought engagement from our Parent Advisory groups which included representation from Title I, (serving low-income students), Foster Youth, and District English Language Advisory Committee (DELAC), serving English Learners. Three meetings were held throughout the process (November, February and May) in which parents, teachers and administrators reviewed the eight state priority areas. Each group identified areas of interest related to the eight priorities and offered specific input prior to the development of the LCAP. All members had the opportunity to review goals, metrics, indicators and outcomes. This team also reviewed the draft of the final LCAP document before it went to the Board of Trustees. In addition, LEA sought engagement from all nine School Site Councils and English Language Advisory Committees (ELAC) during the months of February, March, April and May. Through a workshop at each school site, all members had the opportunity to review goals, metrics, indicators and outcomes. Feedback was collected in written form. Site Councils included teachers, administrators, students (middle school) and parents. ELACs included teachers, parents and administration.

The LEA sought engagement from the District leadership team through analysis of current actions/services and suggestions for future years out. Feedback was collected in written form. The LEA utilized a district level working group to revisit each goal with the intent to verify and update each action and service based on what has occurred thus far in the school year. We reviewed metric results that were available at this time in order to better respond to the intended outcomes. This working group included the Assistant Superintendent of Educational Services, the Director of Special Education, Director of Student Services and Community Engagement, Coordinator of Assessment and Accountability, Program Specialist and the Teacher on Assignment Team.

The LEA sought engagement from the local bargaining units by providing them with an overview of the eight state priorities and the draft LCAP. Consultation was held in May 2017. The LEA sought engagement from staff, parents and the community through a survey document sent via school newsletters and email. Feedback was given in written electronic form aligned to each LCAP goal area. The LEA sought engagement from staff members through a workshop at each school site in which all members had the opportunity to review goals, metrics, indicators and outcomes. Feedback was collected in written form.

The Superintendent notifies the public of opportunity to comment regarding actions and expenditures proposed in the LCAP by posting the LCAP on the District's website on May 25, 2017 prior to a public hearing scheduled on June 1, 2017 when the LCAP will be reviewed by the Board of Trustees. At the time of hearing, there were no comments received by the Superintendent for response. The Board will be asked to hear public comments. The Board will be asked to approve the LCAP and then the budget at a subsequent Board meeting scheduled on June 15, 2017.

IMPACT ON LCAP AND ANNUAL UPDATE

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

This feedback was essential in helping the district define its priorities for the first three years and guide the direction of the LCAP implementation. Our stakeholder input ensures the LCAP is locally defined, jointly developed and then widely disseminated. Information gathered from all of the various stakeholders was reviewed and considered in the development of the district's annual update of the LCAP. The District analyzed patterns or trends among the stakeholder responses when considering any changes or additions to the action or services in each goal area.

Information gathered from these meetings was reviewed and utilized in the development of the district LCAP. These written comments were placed alongside the parent survey responses to determine any overall patterns. Matches noted were included in the actions and services section of the LCAP document.

Responses gathered from this stakeholder group helped to inform the writing of the district's LCAP.

Survey responses were recorded and analyzed for common ideas and important trends which provided focus and clarity in the development of the LCAP.

Stakeholder engagement and consultation was essential in helping the district guide the direction of the LCAP implementation. Our stakeholder input ensures that the LCAP is addressing the eight state priorities as well as locally identified priorities. Meetings held throughout the school year provided necessary feedback and guidance on the annual LCAP update.

The metrics included all those required by Ed Code and any additional ones that were deemed important by the stakeholders. These are examples of what was utilized: suspension and expulsion data, attendance rates, number of Foster Youth and any services provided as outreach to families and students, English Learner assessment and reclassification numbers, district assessment data, various survey responses and rates, parent involvement numbers and opportunities, enrollment in advanced programs, analysis of professional development and classroom observations.

Parents had multiple opportunities for engagement and consultation via School Site Councils (SSC), English Language Advisory Committee (ELAC), the District Parent Advisory group, and district-wide surveys. This feedback provided the District with important parent community priorities during the LCAP revision and updating process.

The district included teachers in the process at various levels. A volunteer teacher representative from each school site was asked to be on the Parent Advisory, teachers participated at the School Site Council meeting where the LCAP was being reviewed, and site administration ran a workshop at a staff meeting to review LCAP and gather feedback.

Union leaderships were given the opportunity to review the draft LCAP, ask questions and/or provide feedback.

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

Increase time to learn.

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

1. Increase learning opportunities and time for students to meet grade level and language proficiency standards.
2. Provide early learning opportunities to establish a solid foundation for our unduplicated populations.
3. Provide support services to ensure students' ability to attend school regularly.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Kindergarten Screener Score for TK students	70 points average score	TK students will average a score of 60 or higher on the Kindergarten Screener	TK students will average a score of 60 or higher on the Kindergarten Screener	TK students will average a score of 60 or higher on the Kindergarten Screener
Academic Bridge (Summer Program) Pre and Post Assessment	Pre-Assessment: Average Writing Score 1.3 Post Assessment: Average Writing Score 3.0 Number of students attending: 276	Academic Bridge students will show growth on the post assessment. TBD	Academic Bridge students will show growth on the post assessment. TBD	Academic Bridge students will show growth on the post assessment. TBD
Retention Rates	6 students retained 2016-2017	Retention rate for ALL students will remain below 1%.	Retention rate for ALL students will remain below 1%.	Retention rate for ALL students will remain below 1%.
Kindergarten Readiness Assessment for Bootcamp students	18% average growth on Kindergarten Readiness Assessment	Bootcamp students will increase their proficiency on the Kindergarten Readiness	Bootcamp students will increase their proficiency on the Kindergarten Readiness	Bootcamp students will increase their proficiency on the Kindergarten Readiness

Number of students attending:
31

Assessment by a minimum of
10 points.

Assessment by a minimum of
10 points.

Assessment by a minimum of
10 points.

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: Heritage Oak, Antelope Meadows, Quail Glen, Olive Grove, Coyote Ridge, Barrett Ranch, Creekview Ranch ☒ Specific Grade spans: Kindergarten

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Minimize combination classes.

2018-19

☐ New ☐ Modified ☒ Unchanged

Minimize combination classes.

2019-20

☐ New ☐ Modified ☒ Unchanged

Minimize combination classes.

BUDGETED EXPENDITURES

2017-18

Amount 233,975

2018-19

Amount 237,542

2019-20

Amount 256,758

Source	LCFF - Supplemental	Source	LCFF - Supplemental	Source	LCFF - Supplemental
Budget Reference	Certificated salaries and benefits to minimize combination classes at grade K	Budget Reference	Certificated salaries and benefits to minimize combination classes at grade K	Budget Reference	Certificated salaries and benefits to minimize combination classes at grade K

Action 2

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

Students to be Served	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
Scope of Services	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Maintain or decrease pupil to teacher target ratio.
K-3 24:1
4-5 30:1
6-8 32:1

2018-19

☐ New ☐ Modified ☒ Unchanged

Maintain or decrease pupil to teacher target ratio.
K-3 24:1
4-5 30:1
6-8 32:1

2019-20

☐ New ☐ Modified ☒ Unchanged

Maintain or decrease pupil to teacher target ratio.
K-3 24:1
4-5 30:1
6-8 32:1

BUDGETED EXPENDITURES

2017-18

Amount 13,145,161

2018-19

Amount 13,902,291

2019-20

Amount 14,897,430

Source	LCFF - Base	Source	LCFF - Base	Source	LCFF - Base
Budget Reference	Certificated salaries and benefits to maintain K-3 FTE staffing	Budget Reference	Certificated salaries and benefits to maintain K-3 FTE staffing	Budget Reference	Certificated salaries and benefits to maintain K-3 FTE staffing
Amount	686,823	Amount	716,040	Amount	763,646
Source	LCFF - Supplemental	Source	LCFF - Supplemental	Source	LCFF - Supplemental
Budget Reference	Certificated salaries and benefits to maintain 30:1 teacher/student ratio in grades 4 and 5	Budget Reference	Certificated salaries and benefits to maintain 30:1 teacher/student ratio in grades 4 and 5	Budget Reference	Certificated salaries and benefits to maintain 30:1 teacher/student ratio in grades 4 and 5
Amount	489,880	Amount	503,654	Amount	543,318
Source	LCFF - Supplemental	Source	LCFF - Supplemental	Source	LCFF - Supplemental
Budget Reference	Certificated salaries and benefits to reduce at 32:1 teacher/student ratio in grades 6-8	Budget Reference	Certificated salaries and benefits to reduce at 32:1 teacher/student ratio in grades 6-8	Budget Reference	Certificated salaries and benefits to reduce at 32:1 teacher/student ratio in grades 6-8
Amount	14,796,340	Amount	14,683,176	Amount	15,008,552
Source	LCFF - Base	Source	LCFF - Base	Source	LCFF - Base
Budget Reference	Certificated salaries and benefits for 4-8 staff	Budget Reference	Certificated salaries and benefits for 4-8 staff	Budget Reference	Certificated salaries and benefits for 4-8 staff

Action 3

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

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
Location(s)	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Heritage Oak, Antelope Meadows, Quail Glen, Olive Grove, Coyote Ridge, Barrett Ranch, Creekview Ranch</u>	<input checked="" type="checkbox"/> Specific Grade spans: <u>Kindergarten</u>

OR

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

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
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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**

☐ New ☐ Modified ☒ Unchanged

Maintain or increase the District Transitional Kindergarten program.

2018-19

☐ New ☐ Modified ☒ Unchanged

Maintain or increase the District Transitional Kindergarten program.

2019-20

☐ New ☐ Modified ☒ Unchanged

Maintain or increase the District Transitional Kindergarten program.

BUDGETED EXPENDITURES**2017-18**

Amount	661,398
Source	LCFF - Base
Budget Reference	Certificated salaries and benefits to maintain TK staff at 6.0 FTE
Amount	6,000
Source	Lottery: Instructional Materials
Budget Reference	Textbooks and instructional materials for TK program

2018-19

Amount	671,344
Source	LCFF - Base
Budget Reference	Certificated salaries and benefits to maintain TK staff at 6.0 FTE
Amount	6,000
Source	Lottery: Instructional Materials
Budget Reference	Textbooks and instructional materials for TK program

2019-20

Amount	681,031
Source	LCFF - Base
Budget Reference	Certificated salaries and benefits to maintain TK staff at 6.0 FTE
Amount	6,000
Source	Lottery: Instructional Materials
Budget Reference	Textbooks and instructional materials for TK program

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

☐ New ☐ Modified ☒ Unchanged

Maintain additional support to school sites for EL's, SED's, and Homeless and Foster Youth programs.
1. Psychologist and Health Services staff to support our students.
2. Items to include transportation, clothing, school supplies, etc.

2018-19

☐ New ☐ Modified ☒ Unchanged

Maintain additional support to school sites for EL's, SED's, and Homeless and Foster Youth programs.
1. Psychologist and Health Services staff to support our students.
2. Items to include transportation, clothing, school supplies, etc.

2019-20

☐ New ☐ Modified ☒ Unchanged

Maintain additional support to school sites for EL's, SED's, and Homeless and Foster Youth programs.
1. Psychologist and Health Services staff to support our students.
2. Items to include transportation, clothing, school supplies, etc.

BUDGETED EXPENDITURES

2017-18

Amount	224,528
Source	LCFF - Supplemental
Budget Reference	Certificated and classified salary and benefits for Psychologists, Health Services staff to provide additional services to identified students in need
Amount	8,794
Source	LCFF - Supplemental

2018-19

Amount	236,015
Source	LCFF - Supplemental
Budget Reference	Certificated and classified salary and benefits for Psychologists, Health Services staff to provide additional services to identified students in need
Amount	9,617
Source	LCFF - Supplemental

2019-20

Amount	247,409
Source	LCFF - Supplemental
Budget Reference	Certificated and classified salary and benefits for Psychologists, Health Services staff to provide additional services to identified students in need
Amount	9,817
Source	LCFF - Supplemental

Budget Reference	Certificated and classified salaries and benefits for Ed Service staff to provide additional services to identified students in need	Budget Reference	Certificated and classified salaries and benefits for Ed Service staff to provide additional services to identified students in need	Budget Reference	Certificated and classified salaries and benefits for Ed Service staff to provide additional services to identified students in need
Amount	3,000	Amount	3,000	Amount	3,000
Source	LCFF - Supplemental	Source	LCFF - Supplemental	Source	LCFF - Supplemental
Budget Reference	Material and supplies, contracts, extra duty	Budget Reference	Material and supplies, contracts, extra duty	Budget Reference	Material and supplies, contracts, extra duty

Action 5

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Heritage Oak, Antelope Meadows, Quail Glen, Olive Grove, Coyote Ridge, Barrett Ranch, Creekview Ranch</u>	<input checked="" type="checkbox"/> Specific Grade spans: <u>Kindergarten</u>

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Maintain instructional support for Extended Day Kindergarten program.

2018-19

☐ New ☐ Modified ☒ Unchanged

Maintain instructional support for Extended Day Kindergarten program.

2019-20

☐ New ☐ Modified ☒ Unchanged

Maintain instructional support for Extended Day Kindergarten program.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	202,786	Amount	217,189	Amount	223,844
Source	LCFF - Supplemental	Source	LCFF - Supplemental	Source	LCFF - Supplemental
Budget Reference	Classified salaries and benefits to maintain an hour of Instructional Assistant support in the Extended Day Kindergarten classes to assist the classroom teachers with delivery of Extended Day program	Budget Reference	Classified salaries and benefits to maintain an hour of Instructional Assistant support in the Extended Day Kindergarten classes to assist the classroom teachers with delivery of Extended Day program	Budget Reference	Classified salaries and benefits to maintain an hour of Instructional Assistant support in the Extended Day Kindergarten classes to assist the classroom teachers with delivery of Extended Day program

Action 6

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

Students to be Served	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
Scope of Services	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Heritage Oak, Antelope Meadows, Quail Glen, Olive Grove, Coyote Ridge, Barrett Ranch, Creekview Ranch</u>	<input checked="" type="checkbox"/> Specific Grade spans: <u>Kindergarten</u>

ACTIONS/SERVICES

2017-18			2018-19			2019-20		
<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged

Maintain summer program for incoming at-risk Kindergartners.

Maintain summer program for incoming at-risk Kindergarten students.

Maintain summer program for incoming at-risk Kindergarten students.

BUDGETED EXPENDITURES

2017-18

Amount	8,000
Source	Title I
Budget Reference	Certificated salaries and benefits for summer program staff
Amount	3,000
Source	Title I
Budget Reference	Materials and supplies
Amount	8,747
Source	LCFF - Supplemental
Budget Reference	Certificated and classified salaries and benefits for Educational Services staff to develop and implement the summer program.

2018-19

Amount	8,000
Source	Title I
Budget Reference	Certificated salaries and benefits for summer program staff
Amount	3,000
Source	Title I
Budget Reference	Materials and supplies
Amount	7,210
Source	LCFF - Supplemental
Budget Reference	Certificated and classified salaries and benefits for Educational Services staff to develop and implement the summer program.

2019-20

Amount	8,000
Source	Title I
Budget Reference	Certificated salaries and benefits for summer program staff
Amount	3,000
Source	Title I
Budget Reference	Materials and supplies
Amount	7,345
Source	LCFF - Supplemental
Budget Reference	Certificated and classified salaries and benefits for Educational Services staff to develop and implement the summer program.

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: 3rd - 7th grade

ACTIONS/SERVICES**2017-18**

☐ New ☐ Modified ☒ Unchanged

Maintain a summer program to support identified students with additional time to learn.

2018-19

☐ New ☐ Modified ☒ Unchanged

Maintain or increase a summer program to support identified students with additional time to learn.

2019-20

☐ New ☐ Modified ☒ Unchanged

Maintain or increase a summer program to support identified students with additional time to learn.

BUDGETED EXPENDITURES**2017-18**

Amount	28,785
Source	LCFF - Supplemental
Budget Reference	Certificated and classified salaries and benefits for Ed Services staff to plan and implement a summer program for identified students
Amount	7,410
Source	LCFF - Supplemental
Budget Reference	Certificated salaries and benefits for teachers to plan and teach summer program
Amount	5,000
Source	LCFF - Supplemental
Budget Reference	Materials and supplies

2018-19

Amount	32,124
Source	LCFF - Supplemental
Budget Reference	Certificated and classified salaries and benefits for Ed Services staff to plan and implement a summer program for identified students
Amount	7,532
Source	LCFF - Supplemental
Budget Reference	Certificated salaries and benefits for teachers to plan and teach summer program
Amount	5,000
Source	LCFF - Supplemental
Budget Reference	Materials and supplies

2019-20

Amount	32,748
Source	LCFF - Supplemental
Budget Reference	Certificated and classified salaries and benefits for Ed Services staff to plan and implement a summer program for identified students
Amount	7,651
Source	LCFF - Supplemental
Budget Reference	Certificated salaries and benefits for teachers to plan and teach summer program
Amount	5,000
Source	LCFF - Supplemental
Budget Reference	Materials and supplies

Action **8**

OR

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Budget Reference		Budget Reference		Budget Reference	
---------------------	--	---------------------	--	---------------------	--

Action **9**

OR

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Budget Reference		Budget Reference		Budget Reference	
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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

Increase access to curricular content.

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

1. Additional support to access curricular content standards.
2. Technology Integration for teaching and learning.
3. Effective and accessible technology resources for students and staff.
4. Increase in reclassification rate for EL students.
5. Increase Services and Supports through Multi-tiered System of Supports.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
EL Progress California Dashboard Indicator	"High" Status- 80.8% Maintained change - +1.3%	Maintain "High" or increase to "Very High" Increase change by a minimum of +6%	Maintain "High" or increase to "Very High" Increase change by a minimum of +6%	Maintain "High" or increase to "Very High" Increase change by a minimum of +10%
Reclassification Rate for EL students	Percentage of EL students reclassified Fluent English Proficient 2016-2017: 17%	Percent of EL students reclassified Fluent English Proficient will increase by 2%.	Percent of EL students reclassified Fluent English Proficient will increase by 2%.	Percent of EL students reclassified Fluent English Proficient will increase by 2%.
Number of students within identified subgroups participating in College and	Students enrolled College and Career Ready courses:	The number of students (identified subgroups) enrolled	The number of students (identified subgroups) enrolled in College and Career Ready	The number of students (identified subgroups) enrolled in College and Career Ready

<p>Career Ready courses: Advanced Math, AVID, Project Lead the Way, Gifted and Talented Education (GATE)</p>	<p>Advanced Math 15%</p> <p>Students participating in full-year AVID course (SED/FY) students 47 Students participating in full-year AVID course (EL/RFEP) 38</p> <p>Project Lead the Way (SED/FY) 165 Project Lead the Way (EL/RFEP) 121</p> <p>GATE 12.7%</p>	<p>in College and Career Ready courses will increase.</p> <p>Advanced Math increase by 2%</p> <p>Students participating in full-year AVID course (SED/FY) increase by 10 students Students participating in full-year AVID course (EL/RFEP) increase by 10 students</p> <p>Project Lead the Way (SED/FY) will increase by 50 students Project Lead the Way (EL/RFEP) will increase by 50 students</p> <p>GATE maintain at least 7-10%</p>	<p>courses will maintain 17/18 levels or increase each school year.</p> <p>Advanced Math %TBD</p> <p>Project Lead the Way (SED/FY) #TBD Project Lead the Way (EL/RFEP) #TBD</p> <p>GATE #TBD</p>	<p>courses will maintain 17/18 levels or increase each school year.</p> <p>Advanced Math %TBD</p> <p>Project Lead the Way (SED/FY) #TBD Project Lead the Way (EL/RFEP) #TBD</p> <p>GATE #TBD</p>
<p>Number of Technology Devices for student use</p>	<p>Chromebooks - 4,913 Middle Schools: 1:1 ratio Elementary Schools: approximately 2:1 ratio</p> <p>iPads - 474 6 iPads per K-1 classroom Learning Center Individual Education Plans English Language Development Programs</p>	<p>Purchase additional devices as budget allows to increase access at Elementary sites</p>	<p>Purchase additional devices as budget allows to increase access at Elementary sites</p>	<p>Purchase additional devices as budget allows to increase access at Elementary sites</p>
<p>Number of GLAD trained certificated staff TK-8.</p>	<p>208 certificated staff have been GLAD trained.</p>	<p>Increase the number of GLAD trained certificated staff.</p>	<p>Increase the number of GLAD trained certificated staff.</p>	<p>Maintain ALL certificated staff are GLAD trained.</p>
<p>Students moving up one Proficiency Level on the CELDT 2017-2018 ELPAC 2018-2020</p>	<p>1. Students moving from Beginning to Early Intermediate 72 2. Students moving from Early Intermediate to Intermediate 96 3. Students moving from Intermediate to Early Advanced 145 4. Students moving from Early Advanced to Advanced 89</p>	<p>Baseline for ELPAC proficiency levels. TBD</p>	<p>Students moving up one proficiency level on the ELPAC summative test. TBD</p>	<p>Students moving up one proficiency level on the ELPAC summative test. TBD</p>

PLANNED ACTIONS / SERVICES

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

Action **1**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

Provide teachers and students with technology tools and access to enhance and support appropriate curriculum. (TK-8)

1. Continue to facilitate Google training as needed at all grade levels and support the implementation of Chromebooks and iPads in the TK-8 classrooms.

2018-19

☐ New ☒ Modified ☐ Unchanged

Provide teachers and students with technology tools and access to enhance and support appropriate curriculum. (TK-8)

1. Continue to facilitate Google training as needed at all grade levels and support the implementation of Chromebooks and iPads in the TK-8 classrooms.

2019-20

☐ New ☐ Modified ☒ Unchanged

Provide teachers and students with technology tools and access to enhance and support appropriate curriculum. (TK-8)

1. Continue to facilitate Google training as needed at all grade levels and support the implementation of Chromebooks and iPads in the TK-8 classrooms.

2. Technology Advancing Curriculum (TAC) teachers to provide each site with regular training and lead staff with implementation of innovative curricular technology, application, lessons and support.
 3. Develop a scope and sequence for technology integration by grade level TK-8.
 4. Provide additional training for Mobile STEAM labs.
 5. Provide training and model lessons with Google Expeditions.

2. Technology Advancing Curriculum (TAC) teachers to provide each site with regular training and lead staff with implementation of innovative curricular technology, application, lessons and support.
 3. Implement the scope and sequence for technology integration by grade level TK-8.

2. Technology Advancing Curriculum (TAC) teachers to provide each site with regular training and lead staff with implementation of innovative curricular technology, application, lessons and support.
 3. Implement the scope and sequence for technology integration by grade level TK-8.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	36,280	Amount	37,628	Amount	39,347
Source	LCFF - Supplemental	Source	LCFF - Supplemental	Source	LCFF - Supplemental
Budget Reference	Certificated and classified salaries and benefits for Educational Services staff to oversee and coordinate the research, planning and execution in conjunction with the Technology Department	Budget Reference	Certificated and classified salaries and benefits for Educational Services staff to oversee and coordinate the research, planning and execution in conjunction with the Technology Department	Budget Reference	Certificated and classified salaries and benefits for Educational Services staff to oversee and coordinate the research, planning and execution in conjunction with the Technology Department
Amount	7,000	Amount	7,000	Amount	11,393
Source	LCFF - Supplemental	Source	LCFF - Supplemental	Source	LCFF - Base
Budget Reference	BrightBytes contract for student and staff technology survey	Budget Reference	BrightBytes contract for student and staff technology survey	Budget Reference	Certificated salaries and benefits for teacher stipend positions (TAC) to continue support and roll-out efforts across the District
Amount	11,035	Amount	11,216	Amount	17,312
Source	LCFF - Base	Source	LCFF - Base	Source	LCFF - Supplemental
Budget Reference	Certificated salaries and benefits for teacher stipend positions (TAC) to continue support and roll-out efforts across the District	Budget Reference	Certificated salaries and benefits for teacher stipend positions (TAC) to continue support and roll-out efforts across the District	Budget Reference	Materials, supplies, resources and/or training for technology integration
Amount	10,262	Amount	10,190	Amount	75,057
Source	LCFF - Supplemental	Source	LCFF - Supplemental	Source	LCFF - Supplemental

Budget Reference	Materials, supplies, resources and/or training for technology integration	Budget Reference	Materials, supplies, resources and/or training for technology integration	Budget Reference	Classified salaries and benefits for Technology Department staff to support device implementation at school sites
Amount	69,265	Amount	73,659	Amount	
Source	LCFF - Supplemental	Source	LCFF - Supplemental	Source	
Budget Reference	Classified salaries and benefits for Technology Department staff to support device implementation at school sites	Budget Reference	Classified salaries and benefits for Technology Department staff to support device implementation at school sites	Budget Reference	

Action 2

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

Students to be Served	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

1. Provide professional learning to build general education and EL specialist capacity to teach ELD. This will include training on the ELD standards, strategies,

2018-19

☐ New ☐ Modified ☒ Unchanged

1. Provide professional learning to build general education and EL specialist capacity to teach ELD. This will include training on the ELD standards, strategies,

2019-20

☐ New ☐ Modified ☒ Unchanged

1. Provide professional learning to build general education and EL specialist capacity to teach ELD. This will include training on the ELD standards, strategies,

lesson design, use of ELD profiles and integrated and designated instruction.

2. EL specialists will participate in regular monthly meetings to address improvement of our program, strategies and resources and build capacity within the team.
3. EL specialists will collaborate with general education teachers to build a co-teaching model at sites.
4. Site administrators will complete the BELIEF modules.

lesson design, use of ELD profiles and integrated and designated instruction.

2. EL specialists will participate in regular monthly meetings to address improvement of our program, strategies and resources and build capacity within the team.
3. EL specialists will collaborate with general education teachers to build a co-teaching model at sites.
4. Site administrators will complete the BELIEF modules.

lesson design, use of ELD profiles and integrated and designated instruction.

2. EL specialists will participate in regular monthly meetings to address improvement of our program, strategies and resources and build capacity within the team.
3. EL specialists will collaborate with general education teachers to build a co-teaching model at sites.
4. Site administrators will complete the BELIEF modules.

BUDGETED EXPENDITURES

2017-18

Amount	15,430
Source	LCFF - Supplemental
Budget Reference	Certificated and classified salaries and benefits for Educational Services staff to oversee and coordinate professional development and implementation of the ELD standards and profile
Amount	18,351
Source	LCFF - Supplemental
Budget Reference	Professional development contracts, travel and conference, materials and supplies, extra duty

2018-19

Amount	17,878
Source	LCFF - Supplemental
Budget Reference	Certificated and classified salaries and benefits for Educational Services staff to oversee and coordinate professional development and implementation of the ELD standards and profile
Amount	18,351
Source	LCFF - Supplemental
Budget Reference	Professional development contracts, travel and conference, materials and supplies, extra duty

2019-20

Amount	18,236
Source	LCFF - Supplemental
Budget Reference	Certificated and classified salaries and benefits for Educational Services staff to oversee and coordinate professional development and implementation of the ELD standards and profile
Amount	18,351
Source	LCFF - Supplemental
Budget Reference	Professional development contracts, travel and conference, materials and supplies, extra duty

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:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income		
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)		
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:		

ACTIONS/SERVICES

2017-18

☐ New
 ☐ Modified
 ☒ Unchanged

1. Provide GLAD training for new and current certificated TK-8 staff.
2. Provide GLAD refresher training for previously trained staff.
3. Send team of certificated staff to GLAD Certification training.

2018-19

☐ New
 ☐ Modified
 ☒ Unchanged

1. Provide GLAD training for new and current TK-8 certificated staff.
2. Provide GLAD refresher training for previously trained staff.
3. Send team of certificated staff to GLAD certification training.

2019-20

☐ New
 ☐ Modified
 ☒ Unchanged

1. Complete GLAD training for current certificated staff TK-8.
2. Provide training for newly hired certificated staff TK-8.
3. Provide GLAD refresher training for previously trained staff.

BUDGETED EXPENDITURES

2017-18

Amount	49,365
Source	LCFF - Supplemental
Budget Reference	Certificated and classified salary and benefits for staff to oversee the planning and implementation of the GLAD training across the District
Amount	10,000
Source	LCFF - Supplemental
Budget Reference	Certificated substitute costs for teachers participating in GLAD training
Amount	24,000

2018-19

Amount	53,099
Source	LCFF - Supplemental
Budget Reference	Certificated and classified salary and benefits for staff to oversee the planning and implementation of the GLAD training across the District
Amount	10,000
Source	LCFF - Supplemental
Budget Reference	Certificated substitute costs for teachers participating in GLAD training
Amount	24,000

2019-20

Amount	55,111
Source	LCFF - Supplemental
Budget Reference	Certificated and classified salary and benefits for staff to oversee the planning and implementation of the GLAD training across the District
Amount	10,000
Source	LCFF - Supplemental
Budget Reference	Certificated substitute costs for teachers participating in GLAD training
Amount	5,000

Source	LCFF - Supplemental	Source	LCFF - Supplemental	Source	LCFF - Supplemental
Budget Reference	GLAD consultant contract and fees	Budget Reference	GLAD consultant contract and fees	Budget Reference	Materials and supplies
Amount	5,000	Amount	5,000	Amount	
Source	LCFF - Supplemental	Source	LCFF - Supplemental	Source	
Budget Reference	Materials and supplies	Budget Reference	Materials and supplies	Budget Reference	

Action 4

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

Students to be Served	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/>
Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Services	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

Increase learning opportunities for college and career readiness to include but not limited to:

2018-19

☐ New ☒ Modified ☐ Unchanged

Increase learning opportunities for college and career readiness to include but not limited to:

- Project Lead the Way
- STEAM opportunities

2019-20

☐ New ☐ Modified ☒ Unchanged

Increase learning opportunities for college and career readiness to include but not limited to:

- Project Lead the Way
- STEAM opportunities

- Project Lead the Way - program expanded to all middle schools 2017-2018
- STEAM opportunities
- Advanced Math
- AVID
- GATE

- Advanced Math
- GATE

- Advanced Math
- GATE

BUDGETED EXPENDITURES

2017-18

Amount	29,561
Source	LCFF - Supplemental
Budget Reference	Certificated and classified salaries and benefits to oversee and coordinate implementation, professional development, resources and programs
Amount	25,000
Source	LCFF - Supplemental
Budget Reference	Materials & Supplies, Travel and Conference, Contracts
Amount	13,000
Source	Title II
Budget Reference	MOU and contract fees with AVID, funds to sites to run the AVID program

2018-19

Amount	23,697
Source	LCFF - Supplemental
Budget Reference	Certificated and classified salaries and benefits to oversee and coordinate implementation, professional development, resources and programs
Amount	25,000
Source	LCFF - Supplemental
Budget Reference	Materials & Supplies, Travel and Conference, Contracts
Amount	
Source	
Budget Reference	

2019-20

Amount	25,159
Source	LCFF - Supplemental
Budget Reference	Certificated and classified salaries and benefits to oversee and coordinate implementation, professional development, resources and programs
Amount	48,759
Source	LCFF - Supplemental
Budget Reference	Materials & Supplies, Travel and Conference, Contracts
Amount	
Source	
Budget Reference	

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)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:
-----------------------------	--

OR

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

Students to be Served	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Services	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <u>Antelope Meadows, Antelope Crossing, Barrett Ranch, Coyote Ridge, Creekview Ranch, Olive Grove</u> <input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
--

Maintain or increase EL/Reading teacher specialists to address the specific needs at schools within the district.

2018-19

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
--

Maintain or increase EL/Reading teacher specialists to address the specific needs of students at each school site.

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
--

Maintain or increase EL/Reading teacher specialists to address the specific needs of students at each school site.

BUDGETED EXPENDITURES

2017-18

Amount	727,823
Source	LCFF - Supplemental
Budget Reference	Certificated salary and benefits to maintain 6.0 FTE EL/Reading teachers to support EL and SED identified students specifically in reading targeting vocabulary, comprehension and writing

2018-19

Amount	742,074
Source	LCFF - Supplemental
Budget Reference	Certificated salary and benefits to maintain 6.0 FTE EL/Reading teachers to support EL and SED identified students specifically in reading targeting vocabulary, comprehension and writing

2019-20

Amount	796,371
Source	LCFF - Supplemental
Budget Reference	Certificated salary and benefits to maintain 6.0 FTE EL/Reading teachers to support EL and SED identified students specifically in reading targeting vocabulary, comprehension and writing

Action **6**

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

Students to be Served	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/>
---------------------------------------	---

[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**☐

New

☒

Modified

☐

Unchanged

Provide funding to sites to support Multi-tiered System of Supports.
Sites will provide programs and supports to meet identified needs of our EL, SED, Homeless, Foster Youth and at-risk students.

2018-19☐

New

☐

Modified

☒

Unchanged

Provide funding to sites to support Multi-tiered System of Supports.
Sites will provide programs and supports to meet identified needs of our EL, SED, Homeless, Foster Youth and at-risk students.

2019-20☐

New

☐

Modified

☒

Unchanged

Provide funding to sites to support Multi-tiered System of Supports.
Sites will provide programs and supports to meet identified needs of our EL, SED, Homeless, Foster Youth and at-risk students.

BUDGETED EXPENDITURES**2017-18**

Amount

15,430

Source

LCFF - Supplemental

Budget
Reference

Certificated and classified salaries and benefits for Educational Services staff to oversee and coordinate resources and personnel to support the identified groups at each school site

Budget
Reference**2018-19**

Amount

17,878

Source

LCFF - Supplemental

Budget
Reference

Certificated and classified salaries and benefits for Educational Services staff to oversee and coordinate resources and personnel to support the identified groups at each school site

Budget
Reference**2019-20**

Amount

18,236

Source

LCFF - Supplemental

Budget
Reference

Certificated and classified salaries and benefits for Educational Services staff to oversee and coordinate resources and personnel to support the identified groups at each school site

Budget
Reference

Amount	63,750	Amount	50,000	Amount	50,000
Source	LCFF - Supplemental	Source	LCFF - Supplemental	Source	LCFF - Supplemental
Budget Reference	Funds to support school site programs for identified populations (SED/FY) to include certificated/classified salaries and benefits, materials.	Budget Reference	Funds to support school site programs for identified populations (SED/FY) to include certificated/classified salaries and benefits, materials.	Budget Reference	Funds to support school site programs for identified populations (SED/FY) to include certificated/classified salaries and benefits, materials.
Amount	40,200	Amount	38,125	Amount	38,125
Source	LCFF - Supplemental	Source	LCFF - Supplemental	Source	LCFF - Supplemental
Budget Reference	Funds to support site programs for identified populations (EL) to include certificated/classified salaries and benefits, materials	Budget Reference	Funds to support site programs for identified populations (EL) to include certificated/classified salaries and benefits, materials	Budget Reference	Funds to support site programs for identified populations (EL) to include certificated/classified salaries and benefits, materials

Action 7

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Heritage Oak, Antelope Meadows, Quail Glen, Olive Grove, Coyote Ridge, Barrett Ranch, Creekview Ranch</u>	<input checked="" type="checkbox"/> Specific Grade spans: <u>K-3</u>

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New ☒ Modified ☐ Unchanged

Provide general education classroom teachers in grades TK-3 with instructional planning time.

☐ New ☐ Modified ☒ Unchanged

Provide general education classroom teachers in grades TK-3 with instructional planning time.

☐ New ☐ Modified ☒ Unchanged

Provide general education classroom teachers in grades TK-3 with instructional planning time.

BUDGETED EXPENDITURES

2017-18

Amount	253,667
Source	LCFF - Supplemental
Budget Reference	Certificated salaries and benefits for the TK-3 curricular planning program
Amount	369,732
Source	LCFF - Base
Budget Reference	Certificated salaries and benefits for the TK-3 curricular planning program

2018-19

Amount	268,100
Source	LCFF - Supplemental
Budget Reference	Certificated salaries and benefits for the TK-3 curricular planning program
Amount	387,048
Source	LCFF - Base
Budget Reference	Certificated salaries and benefits for the TK-3 curricular planning program

2019-20

Amount	287,348
Source	LCFF - Supplemental
Budget Reference	Certificated salaries and benefits for the TK-3 curricular planning program
Amount	410,459
Source	LCFF - Base
Budget Reference	Certificated salaries and benefits for the TK-3 curricular planning program

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:

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[ACTIONS/SERVICES](#)

2017-18

<input type="checkbox"/>	New	<input type="checkbox"/>	Modified	<input type="checkbox"/>	Unchanged
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2018-19

<input type="checkbox"/>	New	<input type="checkbox"/>	Modified	<input type="checkbox"/>	Unchanged
--------------------------	-----	--------------------------	----------	--------------------------	-----------

2019-20

<input type="checkbox"/>	New	<input type="checkbox"/>	Modified	<input type="checkbox"/>	Unchanged
--------------------------	-----	--------------------------	----------	--------------------------	-----------

[BUDGETED EXPENDITURES](#)

2017-18

2018-19

2019-20

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

Maintain safe and orderly schools with positive school climate.

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

1. Safe learning environment
2. Increase in student attendance and engagement
3. Multi-tiered System of Supports: positive behavior, climate and social/emotional programs and services
4. Increase in Support Services
5. Highly functioning facilities to support student learning

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Maintain high levels (good or higher status) of facilities inspection as measured by the District's Facilities Inspection Tool (FIT).	1 ACMS 85.46% FAIR 2 AM 88.18% FAIR 3 BR 82.50% FAIR 4 CR 92.86% GOOD 5 CVR 100.00% EXEMPLARY 6 HO 91.25% GOOD 7 OL 92.02% GOOD 8 QG 91.52% GOOD 9 SMS 91.92% GOOD	Facilities will be safe and conducive to learning. Maintain high levels of facilities inspection as measured by the District's Facilities Inspection Tool (FIT). Scores for all school sites will maintain or increase to "good" status.	Facilities will be safe and conducive to learning. Maintain high levels of facilities inspection as measured by the District's Facilities Inspection Tool (FIT). Scores for all school sites will maintain or increase to "good" status.	Facilities will be safe and conducive to learning. Maintain high levels of facilities inspection as measured by the District's Facilities Inspection Tool (FIT). Scores for all school sites will maintain or increase to "good" status.
District Attendance Rate	District Attendance Rate - 97%	Maintain Attendance Rate at 97% or higher	Maintain Attendance Rate at 97% or higher	Maintain Attendance Rate at 97% or higher
Chronic Absenteeism Dashboard Indicator	TBD	TBD	TBD	TBD

Suspension Rate Dashboard Indicator	<ol style="list-style-type: none"> 1. ALL students have a "medium" status at 2.9% with change of 0% 2. EL students have a "medium" status at 1.9% with a change of +.6% 3. SED students have a "high" status at 4.3% with a change of -.3% 	<ol style="list-style-type: none"> 1. Reduce suspension rate for ALL students to "Low" status 2. Reduce suspension rate for EL students to "Low" status 3. Reduce suspension rate for SED students to "Medium" status 4. Reduce all other subgroups from "Medium" to "Low" and "High" or "Very High" to "Medium" 	<ol style="list-style-type: none"> 1. Maintain suspension rate for ALL students at "Low" status or reduce to "Very Low" 2. Reduce suspension rate for EL students to "Low" status 3. Reduce suspension rate for SED students to "Low" status 4. Reduce all other subgroups from "Medium" to "Low" and "High" or "Very High" to "Medium" 	<ol style="list-style-type: none"> 1. Maintain suspension rate for ALL students at "Very Low" status 2. Reduce suspension rate for EL students to "Very Low" status 3. Reduce suspension rate for SED students to "Very Low" status 4. All other subgroups will maintain a "Low" or "Very Low" status
Expulsion Rate	0%	Maintain expulsion rates below .25%	Maintain expulsion rates below .25%	Maintain expulsion rates below .25%
Parent School Survey	<ol style="list-style-type: none"> 1. 19% of parents that report bullying is occurring at school 2. 96% of parents that feel the school is a safe place for their children 3. 87% of parents that feel students are treated with fairness and respect 	<ol style="list-style-type: none"> 1. Decrease parent perception of bullying incidents by 4% 2. Increase the % of parents that feel the school is a safe place for their children by 2% 3. Increase the % of parents that feel students are treated with fairness and respect by 2% 	<ol style="list-style-type: none"> 1. Decrease parent perception of bullying incidents by 4% 2. Increase the % of parents that feel the school is a safe place for their children by 2% 3. Increase the % of parents that feel students are treated with fairness and respect by 2% 	<ol style="list-style-type: none"> 1. Maintain report of parent perception of bullying incidents below 7% 2. Increase the % of parents that feel the school is a safe place for their children by 2% 3. Increase the % of parents that feel students are treated with fairness and respect by 2%
Student School Survey	<ol style="list-style-type: none"> 1. 32% of students that report bullying occurs at school 2. 83% of students reporting that they feel the school is a safe place 3. 60% of students reporting that they feel they are treated with fairness and respect 	<ol style="list-style-type: none"> 1. Decrease % of students that report bullying occurs at school by 4% 2. Increase the % of students reporting that they feel the school is a safe place by 2% 3. Increase the % of students reporting that they feel they are treated with fairness and respect by 2% 	<ol style="list-style-type: none"> 1. Decrease % of students that report bullying occurs at school by 4% 2. Increase the % of students reporting that they feel the school is a safe place by 2% 3. Increase the % of students reporting that they feel they are treated with fairness and respect by 2% 	<ol style="list-style-type: none"> 1. Decrease % of students that report bullying occurs at school by 4% 2. Increase the % of students reporting that they feel the school is a safe place by 2% 3. Increase the % of students reporting that they feel they are treated with fairness and respect by 2%

Middle School Dropout Rate

0%

Maintain dropout rates below
.25%Maintain dropout rates below
.25%Maintain dropout rates below
.25%**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 IncomeScope 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**☐ New ☐ Modified ☒ Unchanged

Maintain or increase counselor support District-wide to support students with additional academic, social/emotional and behavioral needs.

2018-19☐ New ☐ Modified ☒ Unchanged

Maintain or increase counselor support District-wide to support students with additional academic, social/emotional and behavioral needs.

2019-20☐ New ☐ Modified ☒ Unchanged

Maintain or increase counselor support District-wide to support students with additional academic, social/emotional and behavioral needs.

BUDGETED EXPENDITURES**2017-18**

Amount 363,574

Source LCFF - Supplemental

2018-19

Amount 380,210

Source LCFF - Supplemental

2019-20

Amount 416,250

Source LCFF - Supplemental

Budget Reference	Certificated salaries and benefits for school counselor(s) to support students with additional academic, social/emotional, and behavioral needs	Budget Reference	Certificated salaries and benefits for school counselor(s) to support students with additional academic, social/emotional, and behavioral needs	Budget Reference	Certificated salaries and benefits for school counselor(s) to support students with additional academic, social/emotional, and behavioral needs
Amount	5,000	Amount	5,000	Amount	5,000
Source	LCFF - Supplemental	Source	LCFF - Supplemental	Source	LCFF - Supplemental
Budget Reference	Materials, supplies, resources, contracts, extra duty for counseling team	Budget Reference	Materials, supplies, resources, contracts, extra duty for counseling team	Budget Reference	Materials, supplies, resources, contracts, extra duty for counseling team

Action 2

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

Students to be Served	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
Scope of Services	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

Monitor daily attendance at each school site.

2018-19

☐ New ☐ Modified ☒ Unchanged

Monitor daily attendance at each school site.

- Provide recognition and incentives at school sites for excellent attendance

2019-20

☐ New ☐ Modified ☒ Unchanged

Monitor daily attendance at each school site.

- Provide recognition and incentives at school sites for excellent attendance

- Provide recognition and incentives at school sites for excellent attendance
- Communicate with parents regarding the importance of attendance and long term

effects of chronic absenteeism

- Offer support to students and families to ensure high levels of attendance
- Utilize SART and SARB processes for chronic absences and truancy
- Partner with School Resource Officer for assistance with truancy
- Track attendance and suspension/expulsion rates by subgroup
- Implement "In Class Today" Attendance Campaign - Fall 2017

- Communicate with parents regarding the importance of attendance and long term effects of chronic absenteeism
- Offer support to students and families to ensure high levels of attendance
- Utilize SART and SARB processes for chronic absences and truancy
- Partner with School Resource Officer for assistance with truancy
- Track attendance and suspension/expulsion rates by subgroup
- Continue "In Class Today" Attendance Campaign

- Communicate with parents regarding the importance of attendance and long term effects of chronic absenteeism
- Offer support to students and families to ensure high levels of attendance
- Utilize SART and SARB processes for chronic absences and truancy
- Partner with School Resource Officer for assistance with truancy
- Track attendance and suspension/expulsion rates by subgroup
- Continue "In Class Today" Attendance Campaign

BUDGETED EXPENDITURES

2017-18

Amount	8,794
Source	LCFF - Supplemental
Budget Reference	Certificated and classified salaries and benefits for District liaison for attendance to oversee and coordinate attendance, suspension and expulsion data. Liaison will track these by subgroup and monitor patterns
Amount	7,000
Source	LCFF - Supplemental
Budget Reference	Materials and supplies for incentive program

2018-19

Amount	9,617
Source	LCFF - Supplemental
Budget Reference	Certificated and classified salaries and benefits for District liaison for attendance to oversee and coordinate attendance, suspension and expulsion data. Liaison will track these by subgroup and monitor patterns
Amount	7,000
Source	LCFF - Supplemental
Budget Reference	Materials and supplies for incentive program

2019-20

Amount	9,817
Source	LCFF - Supplemental
Budget Reference	Certificated and classified salaries and benefits for District liaison for attendance to oversee and coordinate attendance, suspension and expulsion data. Liaison will track these by subgroup and monitor patterns
Amount	7,000
Source	LCFF - Supplemental
Budget Reference	Materials and supplies for incentive program

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

☐ New ☐ Modified ☒ Unchanged

Provide training for staff and administration on strategies and supports available to assist students and families in order to keep Foster Youth and Homeless students in school.

2018-19

☐ New ☐ Modified ☒ Unchanged

Provide training for staff and administration on strategies and supports available to assist students and families in order to keep Foster Youth and Homeless students in school.

2019-20

☐ New ☐ Modified ☒ Unchanged

Provide training for staff and administration on strategies and supports available to assist students and families in order to keep Foster Youth and Homeless students in school.

BUDGETED EXPENDITURES

2017-18

Amount	8,794
Source	LCFF - Supplemental
Budget Reference	Certificated and classified salaries and benefits for District liaison for attendance to provide training to staff

2018-19

Amount	9,617
Source	LCFF - Supplemental
Budget Reference	Certificated and classified salaries and benefits for District liaison for attendance to provide training to staff

2019-20

Amount	9,817
Source	LCFF - Supplemental
Budget Reference	Certificated and classified salaries and benefits for District liaison for attendance to provide training to staff

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

☐ New ☐ Modified ☒ Unchanged

Support the development and administration of school site surveys to monitor and evaluate climate and culture in our schools.

- All school surveys will include anti-bullying and school connectedness questions to analyze trends and identify areas of need.
- Yearly give the California Healthy Kids Survey - 5th & 7th grade students

2018-19

☐ New ☐ Modified ☒ Unchanged

Support the development and administration of school site surveys to monitor and evaluate climate and culture in our schools.

- All school surveys will include anti-bullying and school connectedness questions to analyze trends and identify areas of need.
- Yearly give the California Healthy Kids Survey - 5th & 7th grade students

2019-20

☐ New ☐ Modified ☒ Unchanged

Support the development and administration of school site surveys to monitor and evaluate climate and culture in our schools.

- All school surveys will include anti-bullying and school connectedness questions to analyze trends and identify areas of need.
- Yearly give the California Healthy Kids Survey - 5th & 7th grade students

[BUDGETED EXPENDITURES](#)

2017-18

Amount 750

2018-19

Amount 750

2019-20

Amount 750

Source	LCFF - Supplemental	Source	LCFF - Supplemental	Source	LCFF - Supplemental
Budget Reference	Survey Monkey	Budget Reference	Survey Monkey	Budget Reference	Survey Monkey
Amount	6,449	Amount	7,210	Amount	7,345
Source	LCFF - Supplemental	Source	LCFF - Supplemental	Source	LCFF - Supplemental
Budget Reference	Certificated salaries and benefits for Educational Services staff to assist site principals with parent and student surveys	Budget Reference	Certificated salaries and benefits for Educational Services staff to assist site principals with parent and student surveys	Budget Reference	Certificated salaries and benefits for Educational Services staff to assist site principals with parent and student surveys

Action 5

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Facilitate the prompt transfer of student records and connect Foster Youth, Homeless and Low Income

2018-19

☐ New ☐ Modified ☒ Unchanged

Facilitate the prompt transfer of student records and connect Foster Youth, Homeless and Low Income

2019-20

☐ New ☐ Modified ☒ Unchanged

Facilitate the prompt transfer of student records and connect Foster Youth, Homeless and Low Income

students and guardians with supports and services available to families and students.

students and guardians with supports and services available to families and students.

students and guardians with supports and services available to families and students.

BUDGETED EXPENDITURES

2017-18

Amount	8,794
Source	LCFF - Supplemental
Budget Reference	Certificated and classified salaries and benefits for District Foster Youth liaison to collect and provide resources and to support facilitation of record transfers

2018-19

Amount	9,617
Source	LCFF - Supplemental
Budget Reference	Certificated and classified salaries and benefits for District Foster Youth liaison to collect and provide resources and to support facilitation of record transfers

2019-20

Amount	9,817
Source	LCFF - Supplemental
Budget Reference	Certificated and classified salaries and benefits for District Foster Youth liaison to collect and provide resources and to support facilitation of record transfers

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

☐ New ☐ Modified ☒ Unchanged

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

Maintain a highly responsive and proactive facilities maintenance plan using the latest technologies and strategies to insure building and program sustainability and safety. Update the District's Facilities Master Plan to adjust for the recent and future demographic changes.

Maintain a highly responsive and proactive facilities maintenance plan using the latest technologies and strategies to insure building and program sustainability. Update the District's Facilities Master Plan to adjust for the recent and future demographic changes.

Maintain a highly responsive and proactive facilities maintenance plan using the latest technologies and strategies to insure building and program sustainability. Update the District's Facilities Master Plan to adjust for the recent and future demographic changes.

BUDGETED EXPENDITURES

2017-18

Amount	1,334,108
Source	LCFF - Base
Budget Reference	Use Routine Restricted Maintenance funds as needed to keep school facilities in good repair and utilize information from Facilities Inspection Tool as indicated by the data

2018-19

Amount	1,334,108
Source	LCFF - Base
Budget Reference	Use Routine Restricted Maintenance funds as needed to keep school facilities in good repair and utilize information from Facilities Inspection Tool as indicated by the data

2019-20

Amount	1,334,108
Source	LCFF - Base
Budget Reference	Use Routine Restricted Maintenance funds as needed to keep school facilities in good repair and utilize information from Facilities Inspection Tool as indicated by the data

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

Provide funds to sites to develop and implement social and emotional support under their Multi-tiered System of Supports.

1. Expand PBIS across the District
2. Provide funds to all non-PBIS sites for positive behavior, culture and anti-bully program implementation

☐ New ☐ Modified ☒ Unchanged

Provide funds to sites to develop and implement social and emotional support under their Multi-tiered System of Supports.

1. Expand PBIS across the District
2. Provide funds to all non-PBIS sites for positive behavior, culture and anti-bully program implementation

☐ New ☐ Modified ☒ Unchanged

Provide funds to sites to develop and implement social and emotional support under their Multi-tiered System of Supports.

1. Expand PBIS across the District
2. Provide funds to all non-PBIS sites for positive behavior, culture and anti-bully program implementation

BUDGETED EXPENDITURES

2017-18

Amount	9,000
Source	LCFF - Supplemental
Budget Reference	Contracted services, PBIS program MOU with PCOE
Amount	4,500
Source	LCFF - Supplemental
Budget Reference	Site support for Multi-tiered System of Supports to include certificated/classified salaries and benefits, materials and contracted services.
Amount	8,794
Source	LCFF - Supplemental
Budget Reference	Certificated and classified salaries and benefits of District staff to coordinate and process PBIS program

2018-19

Amount	9,000
Source	LCFF - Supplemental
Budget Reference	Contracted services, PBIS program MOU with PCOE
Amount	4,500
Source	LCFF - Supplemental
Budget Reference	Site support for Multi-tiered System of Supports to include certificated/classified salaries and benefits, materials and contracted services.
Amount	9,617
Source	LCFF - Supplemental
Budget Reference	Certificated and classified salaries and benefits of District staff to coordinate and process PBIS program

2019-20

Amount	9,000
Source	LCFF - Supplemental
Budget Reference	Contracted services, PBIS program MOU with PCOE
Amount	4,500
Source	LCFF - Supplemental
Budget Reference	Site support for Multi-tiered System of Supports to include certificated/classified salaries and benefits, materials and contracted services.
Amount	9,817
Source	LCFF - Supplemental
Budget Reference	Certificated and classified salaries and benefits of District staff to coordinate and process PBIS program

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 4

Increase teacher effectiveness and student performance.

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

1. Fully-aligned Standards-based instruction and instructional materials
2. High quality Professional Development
3. 100% Highly Qualified Staff
4. Close the performance gap and increase achievement levels for identified subgroups

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Language Arts Dashboard Indicator	1. ALL students Status: "High" with +12.5 points above Level 3, Change : Increased by +7.1 points 2. EL students Status: "Medium" with 2.9 points below Level 3 Change: Increased by +9.9 points 3. SED students Status: "Low" with 13.3 points below Level 3 Change: Increased by +7.2 points 4. SWD students	1. ALL students status will remain "High" with +10 point increase 2. EL students status will be "High" with +10 point increase 3. SED students status will be "Medium" with +10 point increase 4. SWD students status will be "Low" with +10 point increase	1. ALL students status will remain "High" with +10 point increase 2. EL students status will be "High" with +10 point increase 3. SED students status will be "High" with +10 point increase 4. SWD students status will be "Low" with +10 point increase	1. ALL students status will remain "High" with +10 point increase 2. EL students status will be "High" with +10 point increase 3. SED students status will be "High" with +10 point increase 4. SWD students status will be "Low" with +10 point increase

	Status: "Low" with 68 points below Level 3 Change: Decreased by -2.8 points			
Mathematics Dashboard Indicator	<p>1. ALL students Status: "Medium" with 12.3 points below Level 3, Change : Maintained with +1.6 points</p> <p>2. EL students Status: "Medium" with 24.6 points below Level 3 Change: Maintained with +1.5 points</p> <p>3. SED students Status: "Low" with 38.5 points below Level 3 Change: Maintained with +1.3 points</p> <p>4. SWD students Status: "Low" with 92.7 points below Level 3 Change: Decreased by -8.1 points</p> <p>5. Hispanic students Status: "Low" with 37 points below Level 3 Change: Decreased by -1 point</p>	<p>1. ALL students status will be "Medium" with +10 point increase</p> <p>2. EL students status will be "Medium" with +10 point increase</p> <p>3. SED students status will be "Low" with +10 point increase</p> <p>4. SWD students status will be "Low" with an increase of +10 points</p> <p>5. Hispanic students status will be "Low" with an increase of +10 points</p>	<p>1. ALL students status will be "High" with +10 point increase</p> <p>2. EL students status will be "Medium" with +10 point increase</p> <p>3. SED students status will be "Low" with +10 point increase</p> <p>4. SWD students status will be "Low" with an increase of +10 points</p> <p>5. Hispanic students status will be "Low" with an increase of +10 points</p>	<p>1. ALL students status will be "High" with +10 point increase</p> <p>2. EL students status will be "High" with +10 point increase</p> <p>3. SED students status will be "Medium" with +10 point increase</p> <p>4. SWD students status will be "Low" with an increase of +10 points</p> <p>5. Hispanic students status will be "Low" with an increase of +10 points</p>
Williams Audit - Highly Qualified Teachers	100% Compliant	100% Compliant	100% Compliant	100% Compliant
Williams Audit & Resolution-Instructional Materials	100% Compliant	100% Compliant	100% Compliant	100% Compliant
Professional Development Survey Data	97% of teachers reported that Professional Development Met or Exceeded their expectations.	Maintain 90% or high approval rating	Maintain 90% or high approval rating	Maintain 90% or high approval rating

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

☐ New ☐ Modified ☒ Unchanged

Design and deliver District professional development to support staff on the implementation of the state standards at each grade level.

1. Provide professional development options maximizing teacher time in the classroom that includes but is not limited to: the District Teacher Resource Page, Tutorials, Google Docs sharing, Google Education online courses, District Professional Development Days, summer training, after school courses offered by the District and other relevant training as determined by needs.
2. Provide ongoing professional development for State Standards implementation and NGSS.
3. Support classroom teachers with an instructional coach(es) to develop

2018-19

☐ New ☐ Modified ☒ Unchanged

Design and deliver District professional development to support staff on the implementation of the state standards at each grade level.

1. Provide professional development options maximizing teacher time in the classroom that includes but is not limited to: the District Teacher Resource Page, Tutorials, Google Docs sharing, Google Education online courses, District Professional Development Days, summer training, after school courses offered by the District and other relevant training as determined by needs.
2. Provide ongoing professional development for State Standards implementation and NGSS.
3. Support classroom teachers with an instructional coach(es) to develop

2019-20

☐ New ☐ Modified ☒ Unchanged

Design and deliver District professional development to support staff on the implementation of the state standards at each grade level.

1. Provide professional development options maximizing teacher time in the classroom that includes but is not limited to: the District Teacher Resource Page, Tutorials, Google Docs sharing, Google Education online courses, District Professional Development Days, summer training, after school courses offered by the District and other relevant training as determined by needs.
2. Provide ongoing professional development for State Standards implementation and NGSS.
3. Support classroom teachers with an instructional coach(es) to develop

best instructional practices and strategies in order to maximize student learning and performance.

4. Support classroom teachers with an EL instructional coach to develop best instructional practices and strategies in order to maximize student learning and performance.

5. Provide professional development in ELD, SDAIE, GLAD and other effective strategies to support English Learners as well as RFEP's.

6. Provide professional development in designing standards aligned special education goals and differentiated instruction.

7. Provide professional development for classified instructional support staff.

best instructional practices and strategies in order to maximize student learning and performance.

4. Support classroom teachers with an EL instructional coach to develop best instructional practices and strategies in order to maximize student learning and performance.

5. Provide professional development in ELD, SDAIE, GLAD and other effective strategies to support English Learners as well as RFEP's.

6. Provide professional development in designing standards aligned special education goals and differentiated instruction.

7. Provide professional development for classified instructional support staff.

best instructional practices and strategies in order to maximize student learning and performance.

4. Support classroom teachers with an EL instructional coach to develop best instructional practices and strategies in order to maximize student learning and performance.

5. Provide professional development in ELD, SDAIE, GLAD and other effective strategies to support English Learners as well as RFEP's.

6. Provide professional development in designing standards aligned special education goals and differentiated instruction.

7. Provide professional development for classified instructional support staff.

BUDGETED EXPENDITURES

2017-18

Amount	51,710
Source	LCFF - Supplemental
Budget Reference	Certificated and classified salaries and benefits for Educational Services staff to oversee and coordinate the content, delivery method and execution of district professional development to implement the new standards
Amount	23,000
Source	LCFF - Supplemental
Budget Reference	Certificated substitute costs to support professional development
Amount	81,364
Source	LCFF - Supplemental
Budget Reference	Professional Development contracts, travel and conference, materials and

2018-19

Amount	55,506
Source	LCFF - Supplemental
Budget Reference	Certificated and classified salaries and benefits for Educational Services staff to oversee and coordinate the content, delivery method and execution of district professional development to implement the new standards
Amount	23,000
Source	LCFF - Supplemental
Budget Reference	Certificated substitute costs to support professional development
Amount	81,364
Source	LCFF - Supplemental
Budget Reference	Professional Development contracts, travel and conference, materials and

2019-20

Amount	57,583
Source	LCFF - Supplemental
Budget Reference	Certificated and classified salaries and benefits for Educational Services staff to oversee and coordinate the content, delivery method and execution of district professional development to implement the new standards
Amount	23,000
Source	LCFF - Supplemental
Budget Reference	Certificated substitute costs to support professional development
Amount	81,364
Source	LCFF - Supplemental
Budget Reference	Professional Development contracts, travel and conference, materials and

supplies, extra duty certificated and
classifiedsupplies, extra duty certificated and
classifiedsupplies, extra duty certificated and
classified**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 IncomeScope 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**☐ New ☐ Modified ☒ Unchanged

Convene curriculum and assessment teams by grade level/content area as needed.

1. Design fully aligned assessments by grade level and content area.
2. Participate in a systematic process to develop instructional practices and implement curriculum.

2018-19☐ New ☐ Modified ☒ Unchanged

Convene curriculum and assessment teams by grade level/content area as needed.

1. Design fully aligned assessments by grade level and content area.
2. Participate in a systematic process to develop instructional practices and implement curriculum.

2019-20☐ New ☐ Modified ☒ Unchanged

Convene curriculum and assessment teams by grade level/content area as needed.

1. Design fully aligned assessments by grade level and content area.
2. Participate in a systematic process to develop instructional practices and implement curriculum.

BUDGETED EXPENDITURES**2017-18**

Amount 42,916

2018-19

Amount 45,889

2019-20

Amount 47,766

Source	LCFF - Supplemental	Source	LCFF - Supplemental	Source	LCFF - Supplemental
Budget Reference	Certificated and classified salaries and benefits for Educational Services staff to oversee and coordinate curriculum and assessment development	Budget Reference	Certificated and classified salaries and benefits for Educational Services staff to oversee and coordinate curriculum and assessment development	Budget Reference	Certificated and classified salaries and benefits for Educational Services staff to oversee and coordinate curriculum and assessment development
Amount	45,000	Amount	45,000	Amount	45,000
Source	LCFF - Base	Source	LCFF - Base	Source	LCFF - Base
Budget Reference	Contract costs to implement student performance data management system	Budget Reference	Contract costs to implement student performance data management system	Budget Reference	Contract costs to implement student performance data management system

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

☐ New ☒ Modified ☐ Unchanged

2018-19

☐ New ☒ Modified ☐ Unchanged

2019-20

☐ New ☒ Modified ☐ Unchanged

Provide professional development for new instructional materials.

1. Provide professional development for the newly adopted ELA instructional materials.
2. Possible pilot and adoption of History-Social Science instructional materials

Provide professional development for new instructional materials.

1. Possible implementation of and professional development for History-Social Science instructional materials.

Provide professional development for new instructional materials.

1. Pilot and adopt NGSS instructional materials should they become available.
2. Provide professional development and support on newly adopted History-Social Science instructional materials

BUDGETED EXPENDITURES

2017-18

Amount	45,261
Source	LCFF - Supplemental
Budget Reference	Certificated and classified salaries and benefits for Educational Services staff to coordinate and oversee the pilot and adoption process.
Amount	283,171
Source	LCFF - Base
Budget Reference	Purchase of instructional materials (RE 0116)
Amount	124,792
Source	Lottery: Instructional Materials
Budget Reference	Purchase of instructional materials

2018-19

Amount	48,296
Source	LCFF - Supplemental
Budget Reference	Certificated and classified salaries and benefits for Educational Services staff to coordinate and oversee the pilot and adoption process.
Amount	1,489,555
Source	LCFF - Base
Budget Reference	Purchase of instructional materials (RE 0116)
Amount	110,445
Source	Lottery: Instructional Materials
Budget Reference	Purchase of instructional materials

2019-20

Amount	50,238
Source	LCFF - Supplemental
Budget Reference	Certificated and classified salaries and benefits for Educational Services staff to coordinate and oversee the pilot and adoption process.
Amount	1,490,608
Source	LCFF - Base
Budget Reference	Purchase of instructional materials (RE 0116)
Amount	109,392
Source	Lottery: Instructional Materials
Budget Reference	Purchase of instructional materials

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

☐ New ☐ Modified ☒ Unchanged

Maintain Library/Media Tech services to support use of tech devices as learning tools.

2018-19

☐ New ☐ Modified ☒ Unchanged

Maintain Library/Media Tech services to support use of tech devices as learning tools.

2019-20

☐ New ☐ Modified ☒ Unchanged

Maintain Library/Media Tech services to support use of tech devices as learning tools.

BUDGETED EXPENDITURES

2017-18

Amount	106,103
Source	LCFF - Supplemental
Budget Reference	Classified salaries and benefits to maintain hours for Library/Media Techs to provide technology support to students and teachers
Amount	2,000
Source	LCFF - Supplemental
Budget Reference	Professional development for Library/Media Techs

2018-19

Amount	110,327
Source	LCFF - Supplemental
Budget Reference	Classified salaries and benefits to maintain hours for Library/Media Techs to provide technology support to students and teachers
Amount	2,000
Source	LCFF - Supplemental
Budget Reference	Professional development for Library/Media Techs

2019-20

Amount	112,859
Source	LCFF - Supplemental
Budget Reference	Classified salaries and benefits to maintain hours for Library/Media Techs to provide technology support to students and teachers
Amount	2,000
Source	LCFF - Supplemental
Budget Reference	Professional development for Library/Media Techs

Action 5

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

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Attract, recruit, and retain highly qualified staff.

2018-19

☐ New ☐ Modified ☒ Unchanged

Attract, recruit, and retain highly qualified staff.

2019-20

☐ New ☐ Modified ☒ Unchanged

Attract, recruit, and retain highly qualified staff.

BUDGETED EXPENDITURES

2017-18

Amount	6,475
Source	LCFF - Supplemental
Budget Reference	Materials, supplies and resources
Amount	30,000
Source	Educator Effectiveness Grant
Budget Reference	New Teacher Induction Program MOU
Amount	30,000

2018-19

Amount	6,475
Source	LCFF - Supplemental
Budget Reference	Materials, supplies and resources
Amount	30,000
Source	Title II
Budget Reference	New Teacher Induction Program MOU
Amount	30,000

2019-20

Amount	6,475
Source	LCFF - Supplemental
Budget Reference	Materials, supplies and resources
Amount	30,000
Source	Title II
Budget Reference	New Teacher Induction Program MOU
Amount	30,000

Source	Educator Effectiveness Grant	Source	Title II	Source	Title II
Budget Reference	District Induction Coach stipends	Budget Reference	District Induction Coach stipends	Budget Reference	District Induction Coach stipends

Action 6

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

Students to be Served	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

Monitor student achievement growth and needs for English Language Learner identified students.
 1. Administer CELDT for the initials (incoming students).
 2. Administer ELPAC for summative annual.
 3. Implement Road to Reclassification and Pathway to Biliteracy

2018-19

☐ New ☒ Modified ☐ Unchanged

Monitor student achievement growth and needs for English Language Learner identified students.
 1. Administer ELPAC and use scores as a baseline for curricular goals and strategic academic support.
 2. Implement Road to Reclassification and Pathway to Biliteracy

2019-20

☐ New ☐ Modified ☒ Unchanged

Monitor student achievement growth and needs for English Language Learner identified students.
 1. Administer ELPAC and use scores for curricular goals and strategic academic support.
 2. Implement Road to Reclassification and Pathway to Biliteracy

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	15,430	Amount	17,878	Amount	18,236
Source	LCFF - Supplemental	Source	LCFF - Supplemental	Source	LCFF - Supplemental
Budget Reference	Certificated and classified salaries and benefits for Educational Services staff to oversee and coordinate ELPAC and CELDT training, testing, data analysis and improvement plans	Budget Reference	Certificated and classified salaries and benefits for Educational Services staff to oversee and coordinate ELPAC and CELDT training, testing, data analysis and improvement plans	Budget Reference	Certificated and classified salaries and benefits for Educational Services staff to oversee and coordinate ELPAC and CELDT training, testing, data analysis and improvement plans
Amount	2,500	Amount	2,500	Amount	2,500
Source	LCFF - Supplemental	Source	LCFF - Supplemental	Source	LCFF - Supplemental
Budget Reference	Materials and supplies to support Road to Reclassification and Pathway to Biliteracy	Budget Reference	Materials and supplies to support Road to Reclassification and Pathway to Biliteracy	Budget Reference	Materials and supplies to support Road to Reclassification and Pathway to Biliteracy

Action 7

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Antelope Crossing, Creekview Ranch, Silverado</u>	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New ☒ Modified ☐ Unchanged

Offer the AVID program in the district for 6-8 students.

☐ New ☒ Modified ☐ Unchanged

☐ New ☒ Modified ☐ Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	15,430
Source	LCFF - Supplemental
Budget Reference	Certificated and classified salaries and benefits for Educational Services to oversee and coordinate the AVID program at ACMS, SMS and CVR
Amount	13,000
Source	Title II
Budget Reference	MOU and contract fees with AVID, funds sent to sites to run the AVID program

2018-19

Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

2019-20

Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

Action **8**

OR

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Budget Reference		Budget Reference		Budget Reference	
Budget Reference		Budget Reference		Budget Reference	

Action **9**

OR

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Budget Reference		Budget Reference		Budget Reference	
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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 5

Increase parent engagement and involvement.

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

1. More meaningful parent involvement
2. Opportunities for parent engagement and input
3. Increased communication in a variety of ways
4. Provide resources to parents and families in order to fully participate in their child's educational program

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Survey	1. Parents responding the school provides opportunities for parent involvement and engagement in the school community - 95% 2. Parents responding they use the school and district websites to obtain information - 93% 3. Parents responding they receive communication from their school - 96% 4. Parents responding translation services are readily available - 97%	Increase by 2% each year and/or maintain a 90% or above rating	Increase by 2% each year and/or maintain a 90% or above rating	Increase by 2% each year and/or maintain a 90% or above rating

Parent/Family events held throughout the District each year	Over 30 events were held 2016-2017 school year	Maintain or increase the number of events held throughout the year	Maintain or increase the number of events held throughout the year	Maintain or increase the number of events held throughout the year
Parent/Family members attending Family Literacy Classes	25 parents/family members attended Family Literacy Classes	Increase the number of parent/family members attending Family Literacy classes by 10.	Increase the number of parent/family members attending Family Literacy classes by 10.	Increase the number of parent/family members attending Family Literacy classes by 10.

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:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

Promote parent and community engagement at the school and District level such as:

- Site-based family education events
- District lead family education and outreach events
- Site & District Committees
- Site Volunteer Programs
- Continue to seek and build partnerships with community agencies and businesses

Promote parent and community engagement at the school and District level such as:

- Site-based family education events
- District lead family education and outreach events
- Site & District Committees
- Site Volunteer Programs
- Continue to seek and build partnerships with community agencies and businesses

Promote parent and community engagement at the school and District level such as:

- Site-based family education events
- District lead family education and outreach events
- Site & District Committees
- Site Volunteer Programs
- Continue to seek and build partnerships with community agencies and businesses

BUDGETED EXPENDITURES

2017-18

Amount	51,710
Source	LCFF - Supplemental
Budget Reference	Certificated and classified salaries and benefits for Educational Services staff to oversee and coordination of parent engagement efforts
Amount	6,500
Source	Title I
Budget Reference	Funding passed on to school sites to support parent involvement and engagement
Amount	2,800
Source	LCFF - Supplemental
Budget Reference	Funding passed on to school site to support parent involvement and engagement
Amount	4,013
Source	LCFF - Supplemental

2018-19

Amount	55,506
Source	LCFF - Supplemental
Budget Reference	Certificated and classified salaries and benefits for Educational Services staff to oversee and coordination of parent engagement efforts
Amount	6,500
Source	Title I
Budget Reference	Funding passed on to school sites to support parent involvement and engagement
Amount	2,800
Source	LCFF - Supplemental
Budget Reference	Funding passed on to school site to support parent involvement and engagement
Amount	4,013
Source	LCFF - Supplemental

2019-20

Amount	57,583
Source	LCFF - Supplemental
Budget Reference	Certificated and classified salaries and benefits for Educational Services staff to oversee and coordination of parent engagement efforts
Amount	6,500
Source	Title I
Budget Reference	Funding passed on to school sites to support parent involvement and engagement
Amount	2,800
Source	LCFF - Supplemental
Budget Reference	Funding passed on to school site to support parent involvement and engagement
Amount	4,013
Source	LCFF - Supplemental

Budget Reference	Family engagement resources, materials, supplies, contracts	Budget Reference	Family engagement resources, materials, supplies, contracts	Budget Reference	Family engagement resources, materials, supplies, contracts
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Action 2

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

Students to be Served	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Ensure each school site has a functional ELAC and the District DELAC provides direction, input and feedback on District wide programs and goals for English Learners. Each school site may have a parent representative serving on the DELAC.

2018-19

☐ New ☐ Modified ☒ Unchanged

Ensure each school site has a functional ELAC and the District DELAC provides direction, input and feedback on District wide programs and goals for English Learners. Each school site may have a parent representative serving on the DELAC.

2019-20

☐ New ☐ Modified ☒ Unchanged

Ensure each school site has a functional ELAC and the District DELAC provides direction, input and feedback on District wide programs and goals for English Learners. Each school site may have a parent representative serving on the DELAC.

BUDGETED EXPENDITURES

2017-18

Amount	15,430
Source	LCFF - Supplemental

2018-19

Amount	17,878
Source	LCFF - Supplemental

2019-20

Amount	18,236
Source	LCFF - Supplemental

Budget Reference	Certificated and classified salaries and benefits for Educational Services staff to oversee and coordinate the DELAC committee and to monitor the implementation of school ELACs	Budget Reference	Certificated and classified salaries and benefits for Educational Services staff to oversee and coordinate the DELAC committee and to monitor the implementation of school ELACs	Budget Reference	Certificated and classified salaries and benefits for Educational Services staff to oversee and coordinate the DELAC committee and to monitor the implementation of school ELACs
Amount	500	Amount	500	Amount	500
Source	LCFF - Supplemental	Source	LCFF - Supplemental	Source	LCFF - Supplemental
Budget Reference	Materials and supplies for DELAC	Budget Reference	Materials and supplies for DELAC	Budget Reference	Materials and supplies for DELAC

Action 3

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Survey the student/parent/community on critical matters needing input and feedback.

2018-19

☐ New ☐ Modified ☒ Unchanged

Survey the student/parent/community on critical matters needing input and feedback.

2019-20

☐ New ☐ Modified ☒ Unchanged

Survey the student/parent/community on critical matters needing input and feedback.

- Include the survey via email with a direct easy to access link
- Provide information in the school newsletters and District website
- Ensure surveys to parents come from the same person that they typically receive email from regarding school news
- Ensure surveys sent out electronically are also accessible at school site

- Include the survey via email with a direct easy to access link
- Provide information in the school newsletters and District website
- Ensure surveys to parents come from the same person that they typically receive email from regarding school news
- Ensure surveys sent out electronically are also accessible at school site

- Include the survey via email with a direct easy to access link
- Provide information in the school newsletters and District website
- Ensure surveys to parents come from the same person that they typically receive email from regarding school news
- Ensure surveys sent out electronically are also accessible at school site

BUDGETED EXPENDITURES

2017-18

Amount	8,794
Source	LCFF - Supplemental
Budget Reference	Certificated and classified salaries and benefits for Educational Services staff to work collaboratively with the Communications Specialist to oversee and coordinate timely and relevant surveys and communication to families

2018-19

Amount	9,617
Source	LCFF - Supplemental
Budget Reference	Certificated and classified salaries and benefits for Educational Services staff to work collaboratively with the Communications Specialist to oversee and coordinate timely and relevant surveys and communication to families

2019-20

Amount	9,817
Source	LCFF - Supplemental
Budget Reference	Certificated and classified salaries and benefits for Educational Services staff to work collaboratively with the Communications Specialist to oversee and coordinate timely and relevant surveys and communication to families

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**

☐ New ☐ Modified ☒ Unchanged

Ensure translations and interpreters are readily available and utilized for each school site and District as needed.

2018-19

☐ New ☐ Modified ☒ Unchanged

Ensure translations and interpreters are readily available and utilized for each school site and the District as needed.

2019-20

☐ New ☐ Modified ☒ Unchanged

Ensure translations and interpreters are readily available and utilized for each school site and the District as needed.

BUDGETED EXPENDITURES**2017-18**

Amount	15,430
Source	LCFF - Supplemental
Budget Reference	Certificated and classified salaries and benefits for Educational Services staff to oversee and coordinate the implementation of services to support families that do not yet speak, read, or write in English
Amount	15,000
Source	LCFF - Supplemental
Budget Reference	Contracted services with agencies to translate written documents for District, trained interpreters or Language Line services

2018-19

Amount	17,878
Source	LCFF - Supplemental
Budget Reference	Certificated and classified salaries and benefits for Educational Services staff to oversee and coordinate the implementation of services to support families that do not yet speak, read, or write in English
Amount	15,000
Source	LCFF - Supplemental
Budget Reference	Contracted services with agencies to translate written documents for District, trained interpreters or Language Line services

2019-20

Amount	18,236
Source	LCFF - Supplemental
Budget Reference	Certificated and classified salaries and benefits for Educational Services staff to oversee and coordinate the implementation of services to support families that do not yet speak, read, or write in English
Amount	15,000
Source	LCFF - Supplemental
Budget Reference	Contracted services with agencies to translate written documents for District, trained interpreters or Language Line services

Action 5

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

Students to be Served	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/>
Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Services	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

☐ New ☐ Modified ☒ Unchanged

Increase overall communication with parents. To include but not limited to:

- Link important "updates" from the District website to the school websites
- Twitter feeds
- Facebook
- School Messenger, PowerSchool, InfoSnap
- Press Releases
- Antelope and Woodcreek News
- School & District Newsletters
- Outreach videos and pamphlets

2018-19

☐ New ☐ Modified ☒ Unchanged

Increase overall communication with parents. To include but not limited to:

- Link important "updates" from the District website to the school websites
- Twitter feeds
- Facebook
- School Messenger, PowerSchool, InfoSnap
- Press Releases
- Antelope and Woodcreek News
- School & District Newsletters
- Outreach videos and pamphlets

2019-20

☐ New ☐ Modified ☒ Unchanged

Increase overall communication with parents. To include but not limited to:

- Link important "updates" from the District website to the school websites
- Twitter feeds
- Facebook
- School Messenger, PowerSchool, InfoSnap
- Press Releases
- Antelope and Woodcreek News
- School & District Newsletters
- Outreach videos and pamphlets

[BUDGETED EXPENDITURES](#)

2017-18

2018-19

2019-20

Amount	2,345	Amount	2,407	Amount	2,472
Source	LCFF - Supplemental	Source	LCFF - Supplemental	Source	LCFF - Supplemental
Budget Reference	Classified salaries and benefits for Educational Services to work collaboratively with the Communications Specialist to oversee and coordinate timely and relevant communication that will continue to involve parents and the community in the programs and events held within the District	Budget Reference	Classified salaries and benefits for Educational Services to work collaboratively with the Communications Specialist to oversee and coordinate timely and relevant communication that will continue to involve parents and the community in the programs and events held within the District	Budget Reference	Classified salaries and benefits for Educational Services to work collaboratively with the Communications Specialist to oversee and coordinate timely and relevant communication that will continue to involve parents and the community in the programs and events held within the District
Amount	23,125	Amount	23,125	Amount	23,125
Source	LCFF - Supplemental	Source	LCFF - Supplemental	Source	LCFF - Supplemental
Budget Reference	Parent and community outreach	Budget Reference	Parent and community outreach	Budget Reference	Parent and community outreach
Amount	76,919	Amount	76,919	Amount	76,919
Source	LCFF - Base	Source	LCFF - Base	Source	LCFF - Base
Budget Reference	Software expense for parent communications systems - PowerSchool, School Messenger, InfoSnap	Budget Reference	Software expense for parent communications systems - PowerSchool, School Messenger, InfoSnap	Budget Reference	Software expense for parent communications systems - PowerSchool, School Messenger, InfoSnap

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**
☐ New ☐ Modified ☒ Unchanged

Continue to offer and recruit parents to participate in the Love and Logic Parent training.

2018-19
☐ New ☐ Modified ☒ Unchanged

Continue to offer and recruit parents to participate in the Love and Logic Parent training.

2019-20
☐ New ☐ Modified ☒ Unchanged

Continue to offer and recruit parents to participate in the Love and Logic Parent training.

BUDGETED EXPENDITURES**2017-18**

Amount	3,000
Source	Mental Health
Budget Reference	Certificated salaries and benefits for Educational Services staff to oversee and coordinate the Love and Logic training throughout the District
Amount	13,355
Source	LCFF - Supplemental
Budget Reference	Certificated salaries and benefits for Educational Services staff to oversee and coordinate the Love and Logic training throughout the District

2018-19

Amount	3,000
Source	Mental Health
Budget Reference	Certificated salaries and benefits for Educational Services staff to oversee and coordinate the Love and Logic training throughout the District
Amount	14,246
Source	LCFF - Supplemental
Budget Reference	Certificated salaries and benefits for Educational Services staff to oversee and coordinate the Love and Logic training throughout the District

2019-20

Amount	3,000
Source	Mental Health
Budget Reference	Certificated salaries and benefits for Educational Services staff to oversee and coordinate the Love and Logic training throughout the District
Amount	14,512
Source	LCFF - Supplemental
Budget Reference	Certificated salaries and benefits for Educational Services staff to oversee and coordinate the Love and Logic training throughout the District

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 ☐

<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____		
OR			
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income		
	<u>Scope of Services</u> <input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)		
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____		

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Offer the Latino Family Literacy class and recruit interested families. Offer similar program(s) for families of second language learners other than Spanish speaking, such as the Family Stories classes. Offer parents resources for Adult English language classes.

2018-19

☐ New ☒ Modified ☐ Unchanged

Maintain or increase the Latino Family Literacy class and recruit interested families. Maintain or increase similar program(s) for families of second language learners other than Spanish speaking, such as the Family Stories classes. Offer parents resources for Adult English language classes.

2019-20

☐ New ☐ Modified ☒ Unchanged

Maintain or increase the Latino Family Literacy class and recruit interested families. Maintain or increase similar program(s) for families of second language learners other than Spanish speaking, such as the Family Stories classes. Offer parents resources for Adult English language classes.

BUDGETED EXPENDITURES

2017-18

Amount	15,430
Source	LCFF - Supplemental
Budget Reference	Certificated and classified salary and benefits for Educational Services staff to oversee and coordinate the Family Literacy programs: instructors, resources and program components
Amount	3,000
Source	LCFF - Supplemental

2018-19

Amount	17,878
Source	LCFF - Supplemental
Budget Reference	Certificated and classified salary and benefits for Educational Services staff to oversee and coordinate the Family Literacy programs: instructors, resources and program components.
Amount	3,000
Source	LCFF - Supplemental

2019-20

Amount	18,236
Source	LCFF - Supplemental
Budget Reference	Certificated and classified salary and benefits for Educational Services staff to oversee and coordinate the Family Literacy programs: instructors, resources and program components
Amount	3,000
Source	LCFF - Supplemental

Budget Reference	Materials and supplies
Amount	4,500
Source	LCFF - Supplemental
Budget Reference	Salary and benefits for Family Literacy instructors

Budget Reference	Materials and Supplies
Amount	4,500
Source	LCFF - Supplemental
Budget Reference	Salary and benefits for Family Literacy instructors

Budget Reference	Materials and Supplies
Amount	4,500
Source	LCFF - Supplemental
Budget Reference	Salary and benefits for Family Literacy instructors

Action 8

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

Students to be Served	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/>
Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
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2018-19

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
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2019-20

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
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[BUDGETED EXPENDITURES](#)

2017-18

2018-19

2019-20

Action 9

OR

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Budget Reference		Budget Reference		Budget Reference	
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Action **10**

OR

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Budget Reference		Budget Reference		Budget Reference	
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Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds: \$4,231,189

Percentage to Increase or Improve Services: 8.71%

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 Supplemental Grant Funding is projected at \$3,590,328 in 2016-17, \$4,231,189 in 2017-18, \$4,349,928 in 2018-19 and \$4,507,377 in 2019-20. In specific cases where there is a high concentration of English Learners (EL's), Redesignated Fluent English Proficient's (RFEP's), Low income and/or Foster Youth (EL/LI/FY), supplemental funds are used to provide school-wide services above and beyond what is being provided for all students. The District will use supplemental funds to directly support unduplicated students (EL/LI/FY) with the instructional intervention and coaching provided by EL/Reading specialists (Goal/Action 1.4, 1.5, 1.6, 1.7, 2.2, 2.3, 2.5, 2.6), supplemental reading and math intervention support (Goal/Action 1.4, 1.5, 1.6, 1.7, 2.6), and through professional development for teachers in Math, English Language Arts, ELD, SDAIE and GLAD strategies (Goal/Action 4, 4.1).

Given these students have the greatest need of support in these areas, we will also use supplemental funds on a District-wide basis to meet our goals of:

1. Increased time to learn
2. Increased access to curricular content
3. Safe and engaging schools
4. Increased teacher effectiveness and student performance
5. Increased parent engagement and involvement

We believe the various actions listed in this document provide the greatest impact towards reaching these goals for these students and are the most effective use of supplemental funds. All of our schools support students in need. Using funds District-wide will ensure that we directly reach all of these students. We believe that providing an Extended-day Kindergarten, Transitional Kindergarten (TK), reducing class sizes, minimizing combination classes in Kindergarten and offering before/after school and summer programs, our EL, Low Income, Foster Youth and at-risk students will have more time to learn and thus experience greater success in school. The research is clear on the impact of more time to learn as a critical positive factor in student success.

The District utilized a recent research study conducted in April 2014 by the American Institute for Research (AIR) to evaluate the overall effectiveness of operating a TK program in the District. It was noted in the research study that overall, parents of TK students who participated in focus groups described positive experiences with the program. Several parents highlighted positive outcomes for their children across developmental domains. One parent explained, "I believe that the level of learning has been at the kindergarten level. They've learned numbers, letters, shapes, colors—a great deal." Parents reported feeling that the extra year of instruction would position their children to be at the top of their kindergarten class the following year. In addition, parents mentioned seeing gains in their children's social and emotional development. For example, one parent explained, through TK, her son "learned quite a bit—especially the social part. He loves going to school." Another parent added, "The children learned a great deal about how to be responsible in the classroom." Parents also noted that their

children's patience and focus improved—they are able to sit still and pay attention, which will be expected in kindergarten. We believe that this data is a fair representation of what we have heard from our parents regarding their experience with the TK and Kindergarten program in our District. (Goal/Action 1.3)

As indicated by State Superintendent, Tom Torlakson, "In California, Multi-Tiered System of Supports (MTSS) core components work together to create an integrated, comprehensive framework that focus on the Common Core State Standards (CCSS), core instruction, differentiated learning, student-centered learning, individualized student needs, and the alignment of systems necessary for academic, behavior, and social success. MTSS offers the potential to create needed systematic change through intentional design and redesign of services and supports that quickly identify and match the needs of all students in general education contexts." With this in mind, we are working with site administration and staff to build a complete MTSS at each school site. This is to include social/emotional and academic supports. (Goal/Action 1.1, 1.2, 1.4, 2.6, 3.1, 3.2, 3.3, 3.4, 3.7)

The research is clear on the impact of more time to learn as a critical positive factor in student success. As discussed in Pyramid Response to Intervention by Mike Mattos, allowing sufficient time is critical to student learning. With targeted instruction and sufficient time, learning will occur for all of our students. Teaching practices designed to meet the individual learning needs of each student are essential for success. Providing these learning opportunities such as during, before and after school support classes and summer program for our students District-wide, ensures all students, no matter what school site they attend, will have access to additional learning time. (Goal/Action 1.6, 1.7, 2.6)

We have found that many of our Low Income, at-risk and Foster Youth students need social/emotional support in school. As a District, we will focus on building positive school climate in order to engage students and increase attendance. By providing Positive Behavioral Intervention and Supports (PBIS) structures in our schools along with increased counseling services we enable our most at-risk students to have the much needed social/emotional and behavioral supports. Providing increased health services directly supports our LI/FY and Homeless students who may have experienced the lack of medical care and follow up. Increasing health and psychology services to support the social, physical and mental health needs of our at-risk students will better enable these students to access learning and experience success in school. Each of these activities is supported by literature that indicates the positive effects of a comprehensive system of support for students most in need. (Goal/Action 1.4, 2.6, 3.1, 3.2, 3.3, 3.4)

As noted by the California Department of Education, "The CDE provides assistance to local schools and districts to achieve the following goals:

- 1) Ensure that English learners acquire full proficiency in English as rapidly and effectively as possible and attain parity with native speakers of English.
 - 2) Ensure that English learners, within a reasonable period of time, achieve the same rigorous grade-level academic standards that are expected of all students.
- Meeting these two goals will help close the achievement gap that separates English Learners from their native English-speaking peers. In order to accomplish these goals, all English Learners are provided with English Language Development (ELD) instruction targeted to their English proficiency level and appropriate academic instruction."

The DCJESD is committed to providing the most effective program for English Learners (EL), including an EL teacher at our sites with our highest EL populations. The EL teachers serves as an expert to help guide school staff in best practices and strategies to help our EL students meet proficiency. The EL teachers provide modeling, guidance and also co-teach with our general education staff to meet all EL student needs. Parent and family classes are also offered throughout the district in order to establish bridges between school and home and to help our EL families participate in their child(ren)'s educational experience. (Goal/Action 1.7, 2.2, 2.3, 2.5, 2.6, 3.6, 5.2)

By targeting direct support to classroom teachers through professional development, demonstration lessons, instructional rounds and coaching, emphasizing closing the achievement gap and serving those students who need a more differentiated program, we will see greater teacher effectiveness and our EL/LI/FY will achieve at higher levels. Teachers will continue to enhance lessons, curriculum and assessments in appropriate ways to include the use of technology to meet the specific learning needs of students, while providing classroom supports to help these student achieve greater success. By increasing library and technology support services to support these students with technology devices and learning tools, we will overcome some of the barriers to learning that impact many of our EL/LI/FY students. Ensuring every EL/LI/FY student has the most highly qualified teacher provides them with a distinct advantage in during their school years. In the research brief prepared by Grover J Whitehurst, Ph.D. for the U.S. Department of Education, evidence shows the impact of highly qualified teachers and

increased student outcomes. We anticipate growth in each of these groups because we have provided intensive and focused professional development intended to serve these students. In order to implement the high level instructional practices and technology, planning time has been provided to maximize lesson design. (Goal/Action 2.1, 2.7, 4.1, 4.2, 4.3)

Reaching out to our parents and community, particularly our EL, LI and FY parents and guardians, will better enhance our programs and provide consistent parent participation rates. As noted in a study by Southwest Educational Development Laboratory, "When schools engage families in ways that improve learning and support parent involvement at home and school, students make greater gains. When schools build partnerships with families that respond to parent concerns, honor their contributions, and share decision-making responsibilities, they are able to sustain connections that are aimed at improving student achievement." All of our school sites serve students and families from many cultures, socio-economic status and home languages. It is important to us to provide resources, family engagement opportunities and programs to all of our students and families within the District. (Goal/Action 5.1, 5.2, 5.3, 5.4, 5.5, 5.7)

The minimum proportionality percentage is projected at 7.52% for 2016-17, 8.71% for 2017-18, 8.58% for 18-19 and 8.58% for 19-20. The District plans to meet the increases by serving our unduplicated populations which includes, Low Income, English Learners and Foster Youth. The overall goals are carried over to meet the needs of these students with additional actions and services listed in each goal section of this LCAP. The District will meet the proportionality requirement by spending in accordance with the listed actions and services listed in Goal section 2.

The District does not receive Concentration Grant Funds as it does not meet the targeted percentage.

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/fq/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. A 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?

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	33,180,959.00	32,427,334.00	35,259,338.00	37,227,925.00	38,837,504.00	111,324,767.00
Base	28,847,715.00	0.00	0.00	0.00	0.00	0.00
Educator Effectiveness Grant	0.00	131,752.00	60,000.00	0.00	0.00	60,000.00
LCFF - Base	0.00	27,702,341.00	30,722,864.00	32,600,657.00	33,955,500.00	97,279,021.00
LCFF - Supplemental	0.00	4,179,975.00	4,299,182.00	4,430,323.00	4,686,112.00	13,415,617.00
Lottery	98,493.00	47,576.00	0.00	0.00	0.00	0.00
Lottery: Instructional Materials	0.00	235,396.00	130,792.00	116,445.00	115,392.00	362,629.00
Mental Health	0.00	1,500.00	3,000.00	3,000.00	3,000.00	9,000.00
Other	148,795.00	0.00	0.00	0.00	0.00	0.00
Supplemental	3,885,024.00	0.00	0.00	0.00	0.00	0.00
Title I	131,550.00	97,764.00	17,500.00	17,500.00	17,500.00	52,500.00
Title II	41,382.00	17,730.00	26,000.00	60,000.00	60,000.00	146,000.00
Title III	28,000.00	13,300.00	0.00	0.00	0.00	0.00

* 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	33,180,959.00	32,427,334.00	35,259,338.00	37,227,925.00	38,837,504.00	111,324,767.00
	33,180,959.00	32,427,334.00	35,259,338.00	37,227,925.00	38,837,504.00	111,324,767.00

* 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	33,180,959.00	32,427,334.00	35,259,338.00	37,227,925.00	38,837,504.00	111,324,767.00
	Base	28,847,715.00	0.00	0.00	0.00	0.00	0.00
	Educator Effectiveness Grant	0.00	131,752.00	60,000.00	0.00	0.00	60,000.00
	LCFF - Base	0.00	27,702,341.00	30,722,864.00	32,600,657.00	33,955,500.00	97,279,021.00
	LCFF - Supplemental	0.00	4,179,975.00	4,299,182.00	4,430,323.00	4,686,112.00	13,415,617.00
	Lottery	98,493.00	47,576.00	0.00	0.00	0.00	0.00
	Lottery: Instructional Materials	0.00	235,396.00	130,792.00	116,445.00	115,392.00	362,629.00
	Mental Health	0.00	1,500.00	3,000.00	3,000.00	3,000.00	9,000.00
	Other	148,795.00	0.00	0.00	0.00	0.00	0.00
	Supplemental	3,885,024.00	0.00	0.00	0.00	0.00	0.00
	Title I	131,550.00	97,764.00	17,500.00	17,500.00	17,500.00	52,500.00
	Title II	41,382.00	17,730.00	26,000.00	60,000.00	60,000.00	146,000.00
	Title III	28,000.00	13,300.00	0.00	0.00	0.00	0.00

* 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	30,519,627.00	31,248,734.00	32,704,549.00	94,472,910.00
Goal 2	1,794,151.00	1,819,943.00	1,924,264.00	5,538,358.00
Goal 3	1,765,557.00	1,786,246.00	1,823,221.00	5,375,024.00
Goal 4	918,152.00	2,098,235.00	2,107,021.00	5,123,408.00
Goal 5	261,851.00	274,767.00	278,449.00	815,067.00

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