

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: North County Joint Union School District

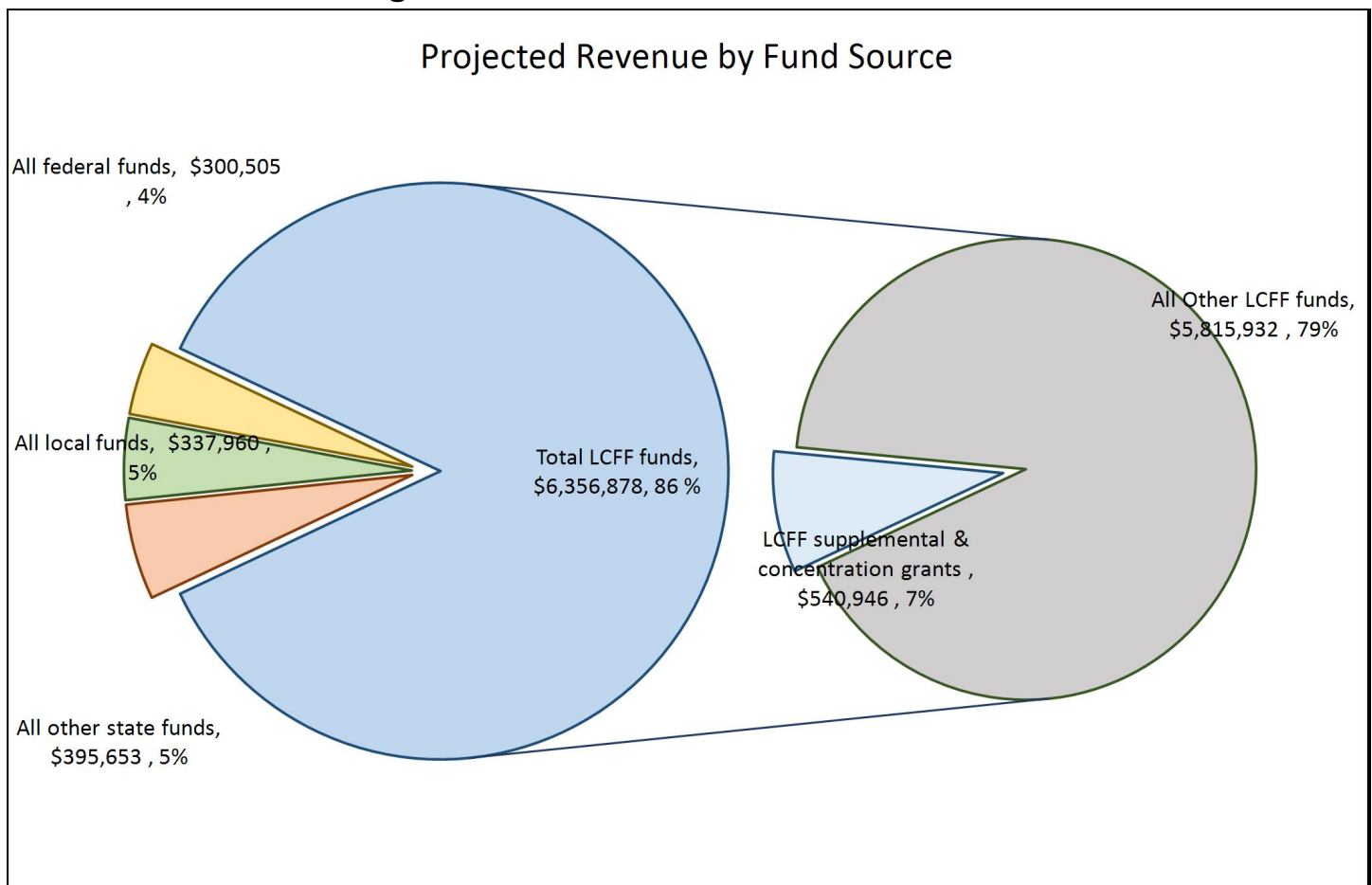
CDS Code: 35 67504 6095202

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Jennifer Bernosky, Superintendent/Principal

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

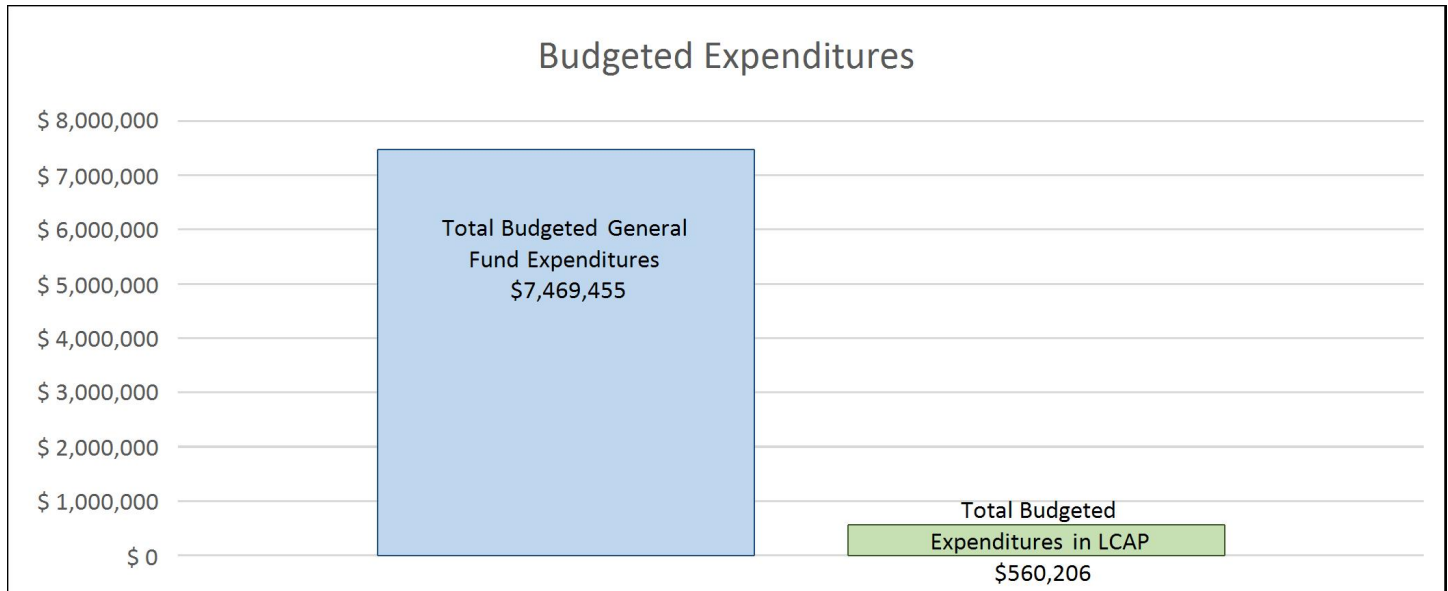


This chart shows the total general purpose revenue North County Joint Union School District expects to receive in the coming year from all sources.

The total revenue projected for North County Joint Union School District is \$7,390,996, of which \$6,356,878 is Local Control Funding Formula (LCFF), \$395,653 is other state funds, \$337,960 is local funds, and \$300,505 is federal funds. Of the \$6,356,878 in LCFF Funds, \$540,946 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much North County Joint Union School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

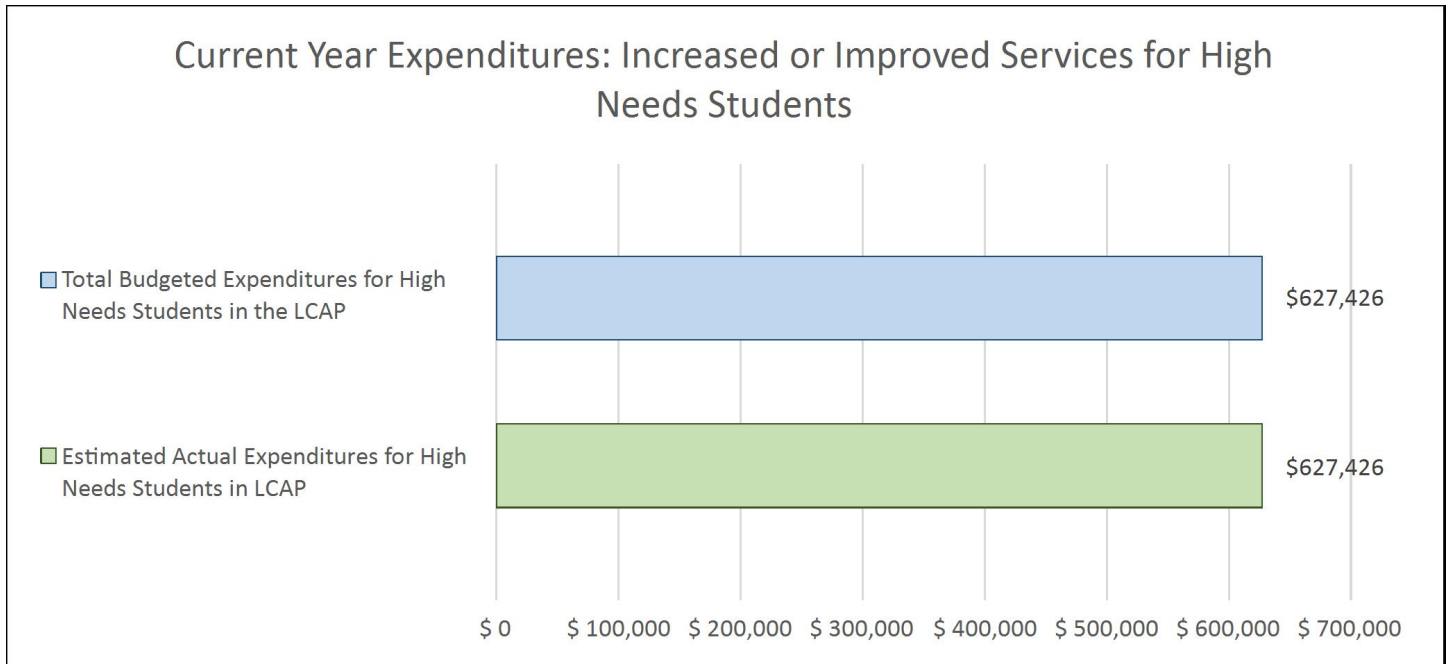
North County Joint Union School District plans to spend \$7,469,455 for the 2019-20 school year. Of that amount, \$560,206 is tied to actions/services in the LCAP and \$6,909,249 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, North County Joint Union School District is projecting it will receive \$540,946 based on the enrollment of foster youth, English learner, and low-income students. North County Joint Union School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, North County Joint Union School District plans to spend \$623,342 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what North County Joint Union School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what North County Joint Union School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, North County Joint Union School District's LCAP budgeted \$627,426 for planned actions to increase or improve services for high needs students. North County Joint Union School District estimates that it will actually spend \$627,426 for actions to increase or improve services for high needs students in 2018-19.

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

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

[California School Dashboard](#): 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

North County Joint Union School
District

Contact Name and Title

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Superintendent/Principal

Email and Phone

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2017-20 Plan Summary

The Story

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

The North County Joint Union School District is a one school district in San Benito County. It lies in the outskirts of Hollister and is home to many families who have been apart of the school since it opened in 1975. Spring Grove School is home to 720 students in grades TK-8th. The current population includes the following: 360 low income students 48.7%, 116 English Learners 15% and currently zero foster youth for a total of 375 unduplicated students 48%. Spring Grove also has 70 students (9%) who receive Special Education Services. The majority of the students are Hispanic 52% and White 48%. The North County Joint Union School District prides itself on high academic achievement goals for all students along with rich traditions. The District provides sports and enrichment activities for all students to participate in as well. Spring Grove ensures that all students are ready to move on to high school at the end of 8th grade. If a student is not eligible to attend high school, the student is transferred to the Alternative Education School in San Benito County. Spring Grove School is a TK-8th grade school, therefore the following metrics are not used to determine academic success of students: AP exams, EAP, high school graduation rate or drop out rate. Students do not graduate from 8th grade, they are promoted, therefore this is not counted as a metrics and is not addressed in the LCAP. There is a zero drop out rate. Spring Grove School was named a California Distinguished School in 2010 after moving out of Program Improvement status Year 5+. Spring Grove School was also honored as a 2016 and 2017 Star Honor Roll School for having high academic achievement in the state of California. The North County Joint Union School District currently has 5 goals which have been adopted by the Board of Trustees: Goal 1- Academic Accountability All students will receive increased quality and/or quantity of education of CCSS in ELA and math. Goal 2- Communication To ensure that all stake holders are informed as it relates to academics, attendance, and students events. Goal 3 - Technology To ensure that students will have access to technology to support college and career readiness as determined by the CCSS. Goal 4- Safety To maintain a safe, clean, orderly campus. Goal 5 - Finances To ensure fiscal

solvency. The District goals and objectives align with the LCAP goals, actions and services to improve student academics for all students.

LCAP Highlights

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

The focus of the LCAP for the 2019-2020 school year is to provide actions/services which will address the academic needs of all students. The District has put its resources into providing curriculum, staff training, interventions, and technology into the classrooms to improve student academics. The District believes that students need a safe, clean environment with up to date technology to help them be successful both in the classroom and in the future with college and careers. This year's LCAP is focused on both pre and post tests of the actions/services to show academic growth. The data is vital to determine if the actions/services are meeting the goals in the LCAP.

The LCAP goals are as follows:

Goal #1: All students will be provided with a quality education that will include highly qualified teachers, appropriate instructional materials, and clean, safe facilities.

Goal #2: All students will receive increased quality and/or quantity of education of CCSS in ELA and Math.

Goal #3: All students will have access to technology to support college and career readiness as determined by the CCSS and the CAASPP tests given to all 3rd-8th grade students.

Goal #4: Students will be provided the opportunity to participate in extra- curricular activities during the regular school day and outside of the regular school day.

Goal #5: To ensure that all stakeholders are informed as it relates to academics, attendance, and student events.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, 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

Based on the state indicators and local performance indicators, the District is most proud of the academic progress for the school district as a whole. The entire school made increased progress on the CAASPP tests from 2017 to 2018. The greatest growth was made in ELA as evidenced by the dashboard. Students with Disabilities improved by 24 points, Hispanic and White students also improved, and Socially Economically Disadvantaged Students maintained. In terms of math, all subgroups improved (English Learners, Students with Disabilities, Socially Economically Disadvantaged, Hispanic, and white). The District has also made growth in redesignating over 30% of the English Learners to fluent in the English language. The District will continue to provide supports to staff through professional development. Students who have not met standards, as measured by the CAASPP, will have additional intervention supports during the school day, and

there will be continued focus on redesignating students. The District is also very proud of the increased attention to student safety with the Wonder Woofs contract, interventions, decrease in chronic absenteeism and the drop in suspensions for the 2018-2019 school year. The District will continue to focus on improving student scores based on the CAASPP assessment in both ELA and math with continued interventions, the addition of staff training on reading strategies through Orton-Gillingham, AVID training for all grade level teachers, and professional development in ELA, math, and the NGSS science.

Referring to the California School Dashboard, 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

State Indicators:

Based on the state indicators, the District's greatest needs are for English Learners who declined in the ELA portion of the CAASPP and the Socially Economically Disadvantaged Students in ELA who maintained, but did not show academic growth on the CAASPP.

The District is currently looking at the schedules of the students with disabilities to ensure that they are receiving instruction in the general education classes and then additional support with the Resource Teacher. The District is also working on providing Interim Blocks as a form of measurement to determine mastery of standards as well as a data focused benchmark program in both ELA and math. The District will focus on providing increased interventions to students who are English Learners and Socially Economically Disadvantaged to ensure that there are interventions in place and after school supports with both instructors and technology access. The increased interventions will be after school intervention and support during the WIN (What I Need) Intervention time daily. The District will continue to provide professional development for certificated staff members, after school interventions and tutoring in math and ELA, as well as support through the AVID training for all grade levels. The District has incorporated the Multiple Tiers System of Support strategies into the LCAP to ensure that the academic needs of all students are being met.

Referring to the California School Dashboard, 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

Based on the results from the LCFF Evaluation Rubrics, English Learners performed two performance levels below all students performance in ELA. The gaps for these students are found in the CAASPP test results in ELA. They are also found in the teacher assessments provided throughout the school year. The District is looking at the curriculum provided for English Learners to ensure that it is aligned with the CCSS. The District is also working with general education teachers and the ELD teacher to ensure that the students are receiving interventions needed and access to technology. The District will provide Professional Development training to address the academic gaps and strategies for students. Orton-Gillingham training, EL curriculum, and AVID will be provided to staff to support English Learners to increase their academic performances both in the classroom and on the CAASPP test.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

Comprehensive support and improvement is not needed for Spring Grove School.

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Support is not needed for Spring Grove School.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Monitoring and evaluating the effectiveness is not required at this time.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

1. All students will be provided with a quality education that will include highly qualified teachers, appropriate instructional materials, and clean, safe facilities.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

SARC report on teacher credentials

18-19

100% of the teachers who meet the certification requirements of CA teachers with no teacher misassignments.

Baseline

100% compliant on teacher credentials (35 teachers)

Metric/Indicator

CAASPP Math % standard Met/Exceeded

18-19

Eureka Math curriculum and Big Idea curriculum in each classroom to support the implementation of CCSS for all students and increase student scores in the CAASPP by increasing the number of students scoring a 3 or 4 by 5% from 2017-2018

Baseline

Actual

100% of the teachers meet the certification requirements for CA. There are no teacher misassignments this year.

The District did improve the percentage of students who met/exceeded standards in math this year.

All students increased by 2.79% in 2018 based on the dashboard data.

English Learners increased by 3.7 points.

Socially Economically Disadvantaged increased by 6.6 points.

Students with Disabilities increased by 28.1 points.

Hispanic students increased by 10.3 points.

White students increased by 14.2 points.

Expected

0-8% increase based on subgroups

Metric/Indicator

Number of students who have textbooks.

18-19

Purchase curriculum to support the CCSS in ELA, ELD, and NGSS

Baseline

All students 100%

Metric/Indicator

Suspensions reported in Calpads

18-19

The expected suspension rate goal is less than 18.

Baseline

15 suspensions

Metric/Indicator

Expulsions reported in Calpads

18-19

The expulsion rate goal is zero.

Baseline

1 expulsion

Metric/Indicator

Purchase new school bus

18-19

Money is to be set aside each year for the purchase of a new school bus.
The cost of a school bus is approximately \$170,000.

Baseline

\$25,000 set aside

Metric/Indicator

suspension report

18-19

Wonder Woofs contract will maintain zero suspensions due to drugs on campus.

Actual

Eureka math in TK-4th grade and Big Idea math in 5th-8th grade are used to support implementation of CCSS for all students. Professional development to ensure that grade level standards are aligned with the curriculum took place on three training days for math teachers.

100% of the students have text books to support curriculum in ELA, ELD, and science. The District is currently piloting new curriculum for ELA/ELD and will pilot NGSS in 2019-2020.

The current number of suspensions as of May 20, 2019 is one. The District anticipates less than 18 suspensions for the year.

As of May 20, 2019 there have been zero expulsions. The results are reported monthly to the Board of Trustees.

The District has set aside \$25,000 for the purchase of a new school bus. The District anticipates purchasing a school bus in the next two years.

Wonder Woofs visited the District campus five times during the 2018-2019 school year. Based on the reports provided by Wonder Woofs, no drugs were found on campus. There were zero suspensions due to drugs on campus.

Expected	Actual
Baseline zero suspensions	
Metric/Indicator Williams Quarterly report 18-19 The Williams Quarterly report and the safety surveys (October and March) will reflect in a safe and clean campus Baseline 100% compliant (zero complaints)	The Williams Quarterly reports reflect a safe and clean campus. The safety surveys were conducted with staff in October and March, as well as a thorough safety inspection by the Hollister Fire Department. These both reflect a safe, clean campus as well. There have been zero complaints.
Metric/Indicator CAASPP ELA % standards met or exceeded 18-19 Students' ELA scores will increase by the number of students scoring a 3 or 4 by 5% from the 2017-2018 school year on the CAASPP. Baseline 0-8% increase based on subgroups	The results and growth of the ELA CAASPP tests are reported below from the 2018 assessment for 3rd-8th graders. The District grew 3.87% overall. The subgroups are as follows: (based on the dashboard data) English Learners declined -12.8 points. Socially Economically Disadvantaged students maintained. Students with Disabilities increased 24.2 points. Hispanic students increased 5.1 points. White students increased 14.3 points.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide (BTSA) induction program for 1st and 2nd year teachers needing to clear credentials to meet the certification requirements of CA. Recruit and retain qualified teachers.	The District provided (BTSA) Induction for one teacher needing to clear a credential to meet the certification requirements of CA.	\$3,500 per teacher per year. Approximately 2 teachers 1000-1999: Certificated Personnel Salaries Supplemental \$7,000 3000-3999: Employee Benefits Supplemental \$1,832	\$1,500 for Induction Support Provider 1000-1999: Certificated Personnel Salaries Supplemental \$3,300 Benefits based on \$1,500 stipend for support provider. 3000-3999: Employee Benefits Supplemental \$300

Induction contract with MCOE for one new teacher 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$3,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Deferred maintenance for classroom and campus improvements	The District continues to maintain funds for deferred maintenance for classroom and campus improvements.	Carpet Tiles (Replacement) Rooms 9 and 10, Office A 4000-4999: Books And Supplies LCFF \$8,000	Carpet Tiles (Replacement) District Office, Library, Rooms 17, 18 4000-4999: Books And Supplies LCFF \$16,000
		Carpet Installation 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$4,500	Carpet Installation 5000-5999: Services And Other Operating Expenditures LCFF \$4,500
		Carpet Tiles (Replacement) Rooms 9 and 10, Office A 4000-4999: Books And Supplies LCFF \$8,000	Carpet replacement 5000-5999: Services And Other Operating Expenditures LCFF \$16,000
		Carpet Installation 5800: Professional/Consulting Services And Operating Expenditures LCFF \$5,000	Carpet 5000-5999: Services And Other Operating Expenditures LCFF \$2,959

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase curriculum to support CCSS ELA, ELD, Social Studies, and NGSS	Curriculum to support CCSS, ELA, ELD, and NGSS were purchased.	Purchase curriculum to support CCSS, ELA, ELD and NGSS 4000-4999: Books And Supplies LCFF \$11,000	Scholastic ELA and NGSS curriculum 4000-4999: Books And Supplies LCFF \$3,000
		Purchase curriculum to support CCSS ELA, ELD and NGSS	Purchase curriculum-OG 4000-4999: Books And Supplies Supplemental \$2,165

4000-4999: Books And Supplies
Supplemental \$11,000

Action 4

Planned Actions/Services

Contract with Wonder Woof to monitor a drug free campus.

Actual Actions/Services

The District approved a year long contract with Wonder Woofs to monitor a drug free campus. They visited the campus four times unannounced during the school year.

Budgeted Expenditures

Approve contract 5800:
Professional/Consulting Services
And Operating Expenditures
Supplemental \$800

Estimated Actual Expenditures

Wonder Woofs 5800:
Professional/Consulting Services
And Operating Expenditures
Supplemental \$300

Action 5

Planned Actions/Services

Purchase after 7 years of setting aside money for a new school bus to safely transport students to and from school. 3 years left.

Actual Actions/Services

The District continues to set aside funds for a new school bus to transport students to and from school daily.

Budgeted Expenditures

Set aside \$25,000 for new bus
7000-7439: Other Outgo
Supplemental \$25,000

Estimated Actual Expenditures

Set aside \$25,000 for new bus.
7000-7439: Other Outgo
Supplemental \$25,000

Action 6

Planned Actions/Services

Purchase math curriculum in grades TK-8th to support CCSS

Actual Actions/Services

Purchased math curriculum in grades TK-8th grade to support CCSS.

Budgeted Expenditures

Purchase order for Eureka Math consumables for TK-5th grade.
Purchase order for Big Idea math for 6th-8th grade. 4000-4999: Books And Supplies LCFF \$35,000

Estimated Actual Expenditures

Purchase order for Eureka Math consumables for TK-4th grade
Purchase order for Big Idea (Cengage) math for 6th-8th grade. 4000-4999: Books And Supplies LCFF \$52,1012

Analysis

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

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

Actions and services to meet the goal (All students will be provided with a quality education) included teachers who meet the certification requirements of CA, appropriate instructional materials, and clean, safe facilities were implemented with very few adjustments. The District only needed to provide BTSA (Induction) for one teacher during the school year. The District did purchase curriculum to support the CCSS in ELA/ELD, math, and NGSS. The District is in the process of piloting new ELA/ELD curriculum and plans to purchase new curriculum in the 2019-2020 school year. Safety continues to be a focus of the District. The District contracted with Wonder Woofs five times per year with no findings. The District has 4 safety meetings per year and conducts 2 staff classroom safety inspections per year. The District also has 100% compliance on the online safety modules and all staff receive a monthly 5 minute safety training. The District has a low suspension rate and expulsion rate as well.

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

Based on the data collected from the 2018-2019 school year, the actions and services provided in Goal 1 continue to support all students being provided a quality education. The District continues to provide a safe campus with low suspensions/expulsions. The District continues to purchase curriculum to support the instruction of the CCSS at all grade levels. The results of the CAASPP testing continue to show academic progress for all students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Due to the fact that the District provided BTSA/Induction support for one teacher instead of the two budgeted, shows that the District did not spend the anticipated amount. The District did spend more on curriculum to support ELA/ELD, math and NGSS. The carpet costs exceeded the projected plan due to the fact that the District added two additional classroom to the carpet plan. The cost for the Math curriculum exceeded the budgeted amount due to the additional materials and textbooks.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

The District will be purchasing new ELA/ELD curriculum in the 2019-2020 school year to support the goal of providing a quality education for ALL students. These changes will be reflected in Goal 1.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 2

2. All students will receive increased quality and/or quantity of education of CCSS in ELA and Math.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Annual CELDT scores, classroom grades, District writing assessments

18-19

Redesignate 20% of the of English Learners based on metrics (1st-8th)

Baseline

20% redesignated

Metric/Indicator

BPST results/Reading results, CAASPP scores, classroom grades

18-19

Increased intervention tier 2 support. 10% decrease in students scoring below grade level as measured by benchmark assessments and Tier 2 assessments (Tk-8th) Review data from 3rd grade.

Baseline

BPST reading results for 1st and 2nd grade 25% below grade level.

Actual

28% of the current English Learners were redesignated in the Fall of 2018. This percentage continues to be above the baseline goal for the District.

Tier 2 interventions have been added to the daily schedule. Students in 1st-3rd grade receive daily tier 2 interventions/enrichments during the 40 minute WIN (What I Need Time). Teachers in grades 4th-8th have added WIN time during their ELA classes. Based on the CAASPP scores in 2018, 35.06% of students scored a 1-2 which is below grade level. This does show growth based on last years results. The 1st-2nd grade BPST reading result showed less than 25% of students reading below grade level. 1st grade- 23% and 2nd grade 22% were reading below grade level at the end of the year.

Expected

CAASPP scores for 3rd -8th grade 41% scored a 1-2 which is below grade level.

Metric/Indicator

Classroom observations, CAASPP Scores

18-19

Professional development for CCSS strategies in ELA, Math, NGSS(TK-8th).

Baseline

100% certificated staff

Metric/Indicator

CASSP results

18-19

5% increase in proficiency for each subgroup on CCSS as measured by the CAASPP (3rd-8th)

Baseline

0-8% in ELA and Math based on subgroups (Hispanic, Students with Disabilities, English Learners, Socially Economically Disadvantaged)

Metric/Indicator

Interim blocks, CAASPP results

18-19

Provide data that measures effectiveness of the programs provided.

Actual

Professional development was provided to all teachers during the 2018-2019 school year. Teachers were provided the following training:
 August 2019- AVID training (4 teachers attended)
 August 2019- Orton Gillingham training (24 certificated and classified employees trained)
 August 2018- all 5th-8th grade math teachers received training in Big Idea math. (6 teachers attended)
 August 2018- Equity and education strategies (All staff received training 60 certificated and classified employees)
 August 2018- Grading and standards alignment training (36 teachers attended)
 October 2019- CAASPP training 4 teachers trained
 Autism training throughout the year- (7 teachers/classified staff attended)
 January 2019- Powerschool training and standards alignment (25 teachers attended)
 February 2019- math standards and grading alignment (9 teachers attendend)
 March 2019- ELA/ELD pilot and overviews (20 teachers attended)
 March 2019- Classroom observations by teachers (10 teachers attended)
 May 2019- 5 teachers received training and support on math standards and standards based grading
 May 2019- 85% of the teachers attended an Autism training.
 100% of certificated staff have received at least one day of PD.

Based on the CAASPP results from 2018, the school as a whole increased the math scores by 2.79%. The subgroups growth is as follows based on the dashboard data:
 English learners increased by 3.7 points
 Socially Economically Disadvantaged students increased by 6.6 points.
 Students with Disabilities increased by 28.1 points.
 Hispanic students increased by 10.3 points.
 White students increased by 14.2 points.

The District provides data on assessments three times per year to the Board of Trustees. The data is provided from the following:
 BPST/reading results- TK-3rd grade
 District writing assessments- TK-8th grade
 Reading Inventory 2nd-6th grade (annually)

Expected

Baseline
not available

Metric/Indicator
CAASPP results

18-19
Compare results of student achievement on CAASPP from 2017-2018 (3rd-8th) and show growth of 5% (students who move into met standards)

Baseline
0-8% in ELA and Math based on subgroups

Metric/Indicator
SARB data and annual attendance reports P-2, chronic absenteeism rates

18-19
Measure attendance rates and chronic absenteeism based on SARB data. Decrease chronic absenteeism by .5%

Baseline
zero students were referred to SARB , 97% attendance, 2.6% Chronic absenteeism

Actual

Interim block data is provided during Professional Learning Communities to administration and also shared with students.
The data shows continual progress and growth at all grade levels.
Results for the 2018-2019 school year will be available by June 2019.

The CAASPP results show growth between 5.1 points to 24.2 points, with the exception of English Learners who declined by 12.8 points in ELA. In math the growth on the CAASPP tests in 2018 an increase of 3.7 points to 28.1 points in all sub groups.

As of May 6, 2019 the number of suspensions has been one and the number of expulsions has been zero. Chronic absenteeism is currently a 1.25%.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Intervention support for students to improve academic achievement in CCSS	The District has maintained a 1.0 FTE Intervention Teacher for the year. 4 teachers attended AVID training, as well as the Superintendent/Principal who was trained as the District Director. Teachers and classified staff were trained in Orton Gillingham strategies.	Maintain a 1.0 FTE Intervention Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$88,914	Maintain a 1.0 FTE Intervention Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$88,914
		Employee benefits 3000-3999: Employee Benefits Supplemental \$28,462	Employee benefits 3000-3999: Employee Benefits Supplemental \$23,846

		Contract with AVID for services for all 8th grade students 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$12,000	Contract with AVID for services for all 6th and 8th grade students 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$11,084
		Reimbursement for travel and conference expenses for AVID 5000-5999: Services And Other Operating Expenditures Supplemental \$4,000	Reimbursement for travel and conference expenses for AVID 5000-5999: Services And Other Operating Expenditures Supplemental \$10,603
		Contract with IMSE for Orton-Gillingham methods and strategies 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$15,000	Contract with IMSE for Orton-Gillingham methods and strategies. 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$30,040
		Stipends for teachers to attend training with IMSE for Orton-Gillingham 1000-1999: Certificated Personnel Salaries Supplemental \$27,000	Stipends for teachers to attend training with IMSE for Orton-Gillingham 1000-1999: Certificated Personnel Salaries Supplemental \$25,100
		Statutory benefits 3000-3999: Employee Benefits Supplemental \$17,250	Statutory Benefits 3000-3999: Employee Benefits Supplemental \$5,020

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain CAASPP block benchmarks (2-3 per year) for CCSS in ELA. NGSS, Social Studies and Math (1st-8th). The cost is based on the number of students. The service fee is the same whether teachers choose questions to develop benchmarks	The District maintained the ELA(Reading Inventory) benchmarks 3 times per year.All teachers in grades 3-8 administered CAASPP blocks at least 3 times during the year with both a pretest and posttest.	Continue data service 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$6,200	Continue data service- Reading Inventory 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$4,560

or use benchmarks provided in the service. Evaluate progress.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain a full time ELD teacher to provide a comprehension ELD program to all 1st-8th grade English Learner students. Evaluate progress towards proficiency in English to redesignate student to proficient in English within 5 years of attending Spring Grove School.	The District maintained a full time ELD teacher to provide a comprehensive ELD program to all 1st-8th grade English Learner students. 28% of the students were redesignated within the 5 years of attending Spring Grove School.	Maintain 1.0 FTE Credentialed teacher 1000-1999: Certificated Personnel Salaries Supplemental \$38,849	Maintain 1.0 FTE Credentialed Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$38,849
		3000-3999: Employee Benefits Supplemental \$14,606	Benefits 3000-3999: Employee Benefits Supplemental \$15,266
		Maintain 1.0 FTE Credentialed teacher 1000-1999: Certificated Personnel Salaries Title I \$38,849	Credentialed Teacher 1000-1999: Certificated Personnel Salaries Title I \$38,849
		3000-3999: Employee Benefits Title I \$14,606	Benefits 3000-3999: Employee Benefits Title I \$15,266

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain three 4 hour Intervention Support Specialists to provide push in support to the TK-5 teachers and add an additional Intervention Support Specialist. The Intervention Support Specialists will push in to every Tk-5th grade for at least 40 minutes each day. They will work with students who need additional reteaching of reading, writing, and/or math concepts taught by the classroom teachers. They will work under the direction of the classroom teachers and administration.	The District maintained three 4 hour Intervention Support Specialists who provided support to all TK-5th grade classes for 40 minutes per day. Intervention Support Specialists worked with small groups of students and also provided Orton- Gillingham support to students. The additional Intervention Support Specialist was added.	Maintain three 4 hour Intervention Support Specialists to provide push in support to the TK-5 teachers and additional 5 hour Intervention Support Specialist. 2000-2999: Classified Personnel Salaries Supplemental \$55,521	Maintain three 4 hour support 2000-2999: Classified Personnel Salaries Supplemental \$57,294
		Employee benefits 3000-3999: Employee Benefits Supplemental \$23,311	Benefits 3000-3999: Employee Benefits Supplemental \$23,120
			One 5 hour Intervention Support Specialist 2000-2999: Classified Personnel Salaries Title I \$23,000

Benefits 3000-3999: Employee
Benefits Title I 5,750

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide continued support to the Alternative Education 7th and 8th grade class (1 student based on prior data) Review and evaluate student progress.	One student attended the alternative education setting for 1 month. The student was referred by another district but resides in the NCJUSD.	Allow for students who are not meeting grade level expectations academically and behaviorally to attend the alternative education program 7000-7439: Other Outgo Supplemental \$16,000	Alternative School 7000-7439: Other Outgo Supplemental \$2,100

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Interventions/Tier 2 and 3 curriculum for ELA and math(TK-8th grade) to support students with disabilities	Students with disabilities were provided Tier 2 and 3 curriculum and support with the purchase of materials and staff PD.	Purchase Read 180 materials and research based materials 4000-4999: Books And Supplies Supplemental \$5,000	Read 180 Materials 4000-4999: Books And Supplies Supplemental \$3,238
		Purchase technology to support 4000-4999: Books And Supplies Supplemental \$500	Technology Support 4000-4999: Books And Supplies Supplemental \$630
		Contract with SBCOE for Reading app (Footsteps to Brilliance for TK-3rd grade) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$3,500	Footsteps To Brilliance 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$2,950
		Progress monitoring program 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$3,000	0

purchase incentives for progress on Footsteps to Brilliance 4000-4999: Books And Supplies Supplemental \$500

Incentives Footsteps 4000-4999: Books And Supplies Supplemental \$278

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide extended day intervention services for 1st-3rd grade (2 sessions x 8 weeks) to support students who are not mastering the ELA and Math standards during the regular school day.	Extended Day Intervention was provided to 45 1st-3rd graders during each session of 8 weeks. The interventions were provided in both ELA and math.	Provide after school ELA and math intervention 3 teachers x 4 hours x 16 weeks 1000-1999: Certificated Personnel Salaries Supplemental \$8,545	Provide ELA and math intervention 1000-1999: Certificated Personnel Salaries Supplemental \$10,838
		Employee Benefits 3000-3999: Employee Benefits Supplemental \$1,709	Benefits 3000-3999: Employee Benefits Supplemental \$1,723
		Books and Supplies 4000-4999: Books And Supplies Supplemental \$300	Books and Supplies 4000-4999: Books And Supplies Supplemental \$786

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide evening math tutoring and use of technology in the library. 2 staff members x 12 weeks for 2 nights per week/1 hour	Evening tutoring was provided to all 4th-8th grade students from January through May 2nd. Students had access to technology and homework support.	Hire 2 staff members to oversee program x 2 hours x 12 weeks. 1000-1999: Certificated Personnel Salaries Supplemental \$4,000	two staff members oversee math tutoring 1000-1999: Certificated Personnel Salaries Supplemental \$4,000
		Employee Benefits 3000-3999: Employee Benefits Supplemental \$800	Benefits 3000-3999: Employee Benefits Supplemental \$763

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Provide 2 full days of Professional Development for certificated staff members to support District Goals and Objectives. Teachers will work on benchmarks, pacing guides, be given instruction in ELA, ELD, NGSS, Math standards. Provided outside of the certificated contract.

24 staff members were provided 5 days (30 hours) of professional development on Orton-Gillingham to support reading for students with disabilities, English Learners, and Socially Economically Disadvantaged students. 25 teachers were provided grading and standards training, and 36 teachers were provided at least one day of standards alignment and curriculum mapping in ELA and math.

Daily rate of pay per teacher x 2 days 1000-1999: Certificated Personnel Salaries Supplemental \$33,284

Pacing guides;OG; Powerschool:First Educational 1000-1999: Certificated Personnel Salaries Supplemental \$32,577

Employee Benefits 3000-3999: Employee Benefits Supplemental \$6,656

Benefits 3000-3999: Employee Benefits Supplemental \$6,211

Analysis

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

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

The actions and services to support Goal 2- All students will receive increased quality and/or quantity of education of CCSS in ELA and Math were implemented for ALL students based on their needs. These services provide support both during the school, after school, and in the evening to ensure that all students have access to interventions and support. The professional development provided to staff has greatly improved the services provided to all students as well.

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

Based on the assessments and data provided by teachers, the Special Education department, the CAASPP testing, and CAASPP Blocks, students are showing improvement towards mastery of the ELA and math standards. With the support the the Multi Tiers System of Support funding, the MTSS team has reviewed the supports provided and has worked to improve them. This is evident in the addition of an Intervention time for 4th-8th grade and AVID strategies being provided to all staff and implemented in the classrooms. Very few students have been referred for retention in TK-3rd grade because of the Orton-Gillingham instruction and strategies. The need to improve services to the students who are English Learners must be addressed. Although students are doing well based on the dashboard, English Learners are not making as much progress as all other subgroups.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The expenses for trainings and travel were greater than budgeted due to the number of attendees. The expenses for the Alternative Education placement for 7th and 8th graders was significantly lower due to the fact that no students were sent during the 2018-2019 school year. The personnel costs for the extended day program were higher than budgeted due to the increase in staff to support the

students in need of interventions. There were no costs for materials for the extended day program because teachers used their current curriculum and materials. The cost of Goguardian was less than budgeted.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

The District will be sending 20 teachers to AVID for the 2019-2020 school year. The cost will be significantly higher than the current year. Both supplemental funds and the low performing grant funds will be used to support AVID. The District will continue to train and provide refresher courses for Orton-Gillingham and purchase materials to support these strategies in the classroom based on the outstanding results that have been experienced in the 2018-2019 school year. The District will also purchase an online ELA and math benchmark program to provide data to support the needs of all students. These changes will be found in Goal 2.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 3

3. All students will have access to technology to support college and career readiness as determined by the CCSS and the CAASPP tests given to all 3rd-8th grade students..

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
 - Priority 2: State Standards (Conditions of Learning)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 5: Pupil Engagement (Engagement)
 - Priority 6: School Climate (Engagement)
 - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Number of students with one to one devices.</p> <p>18-19 Maintain one to one technology for all 2nd -8th grade classroom, including classes for students with disabilities</p> <p>Baseline One to One technology in all 6th-8th grade classrooms.</p>	<p>All 2nd-8th grade classrooms have one to one technology. The special education resource room and the English Learner classroom also have one to one technology.</p>
<p>Metric/Indicator Library schedule (master)</p> <p>18-19 TK-2nd grade up to 1 hour of computer time weekly.</p> <p>Baseline</p>	<p>Students in TK-2nd grade each have one hour of library/computer time. Students in 3rd-8th grade also have access to the library weekly based on the master library schedule.</p>

Expected

30 minutes per student per week

Metric/Indicator

CAASPP results, classroom observations

18-19

All 3rd-8th grade students use of technology for CAASPP testing, use of Google classroom, docs, forms, and slides.

Baseline

100% use of technology for CAASPP testing.

6th-8th grade use Google classroom, docs, forms, and slides

Metric/Indicator

Number of students graduating/ middle school drop out rate

18-19

8th grade graduation rate at 100%

Baseline

100%, drop out rate zero

Metric/Indicator

Suspensions reported in Calpads

18-19

Suspension rate at less than 18 students for the year.

Baseline

15 suspensions

Metric/Indicator

Expulsions reported in Calpads

18-19

Expulsion rate at zero

Baseline

1 expulsion

Metric/Indicator

Annual attendance report P-2, SARB letters, chronic absenteeism

18-19

Maintain attendance rate at 97% Reduce chronic absenteeism to 2.1%

Baseline

97% ADA, chronic absenteeism 3%

Actual

All students have use of technology for the CAASPP. Students in grades 3-8 also use technology with classroom instruction with Google classroom.

The drop out rate is zero.

The current suspension rate as of May 20,, 2019 is 1.

The current expulsion rate as of May 20, 2019 is zero.

Chronic absenteeism as of May 20, 2019 is 1.5% and the ADA is 96.5%.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain and upgrade technology for one to one student use in classrooms so that all students in 2nd -8th grade will have one to one use of technology and be able to demonstrate preparedness for career/ college and perform on the CAASPP tests. Upgrade technology in the classroom. Upgrade computers in the library for TK-1st grade students.	The District purchased additional chromebooks and a chromecart this year for the ELD classroom. The District also upgraded all classrooms with new projectors and laptops for chromecasting.	Purchase replacement mobile units for classroom use, classroom computers, 4000-4999: Books And Supplies LCFF \$8,000	Purchase Technology 4000-4999: Books And Supplies LCFF \$63,452

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Offer hours for students and parents to use the library/classroom after school hours to have access to computers and technology (TK-8th) to allow additional access outside of the regular day and monitor student use with attendance sheets.	This year the District provided after school hours with 4 classroom teachers in 4th-8th grade. Students had access to technology and a teacher for academic support. Over 60 students attended after school tutoring daily based on sign in sheets.	Extra hourly pay for school personnel to oversee the library and/or classroom with chromebooks 4 teachers x 2 hours x 20 weeks 1000-1999: Certificated Personnel Salaries Supplemental \$8,500	Oversee Library 1000-1999: Certificated Personnel Salaries Supplemental \$8,546
		3000-3999: Employee Benefits Supplemental \$1,068	Benefits 3000-3999: Employee Benefits Supplemental \$1,676

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Access Transport Services for AT & T - Bandwidth Connectivity to continue to allow schoolwide access to all computers and technology during the school day.

The District continues to contract with AT & T for bandwidth to support the 700 chromebooks and computers on campus.

Bandwidth Connectivity 5800: Professional/Consulting Services And Operating Expenditures LCFF \$15,000

Bandwidth 5000-5999: Services And Other Operating Expenditures LCFF \$15,000

Action 4

Planned Actions/Services

Implement digital citizenship pilot program

Actual Actions/Services

The District did begin to provide digital citizenship support but did not use funds.

Budgeted Expenditures

Contract with service provider for training for staff, students, and parents 5800: Professional/Consulting Services And Operating Expenditures LCFF \$10,000

Estimated Actual Expenditures

Contracting with a service provider for training did not take place 5800: Professional/Consulting Services And Operating Expenditures LCFF \$0.00

Action 5

Planned Actions/Services

Additional technology support time to accommodate increased technology on campus

Actual Actions/Services

The District continues to need additional technology support on campus.

Budgeted Expenditures

Contract with SBCOE for additional technology support 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$25,000

Estimated Actual Expenditures

Contract with SBCOE 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$25,000

Action 6

Planned Actions/Services

Contract with GoGuardian for technology monitoring on 4th-8th grade student chromebooks

Actual Actions/Services

GoGuardian is purchased for all 4th-8th grade student chromebooks.

Budgeted Expenditures

Contract for annual services 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$1,000

Estimated Actual Expenditures

Go Guardian 5000-5999: Services And Other Operating Expenditures Supplemental \$1,133

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.

Based on Goal 3 -All students will have access to technology to support college and career readiness as determined by the CCSS and the CAASPP tests given to all 3rd-8th grade students, the District is implementing more technology than stated. Every student has access to technology during the school day and after school. The District replaced chromebooks and added chromebooks to additional classes to ensure all students have access to technology

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

The use of technology in conjunction with the goals of the NCJUSD are very effective. Due to the increased use of technology on the campus for students and staff, the increased need for technology support is vital. The use of GoGuardian to ensure students are using the technology and internet correctly has been helpful and effective. Although the District did not use the funds for a digital citizenship pilot program this year, the District did provide digital education and social media education to all 6th-8th grade students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The Distirict spent \$55,000 more on technology than was budgeted this year. This was due to purchasing additional technology and computers to allow chromecasting in all classrooms. The current set ups were out dated and were very difficult to see unless teachers turned the lights out. This technology is a vital teaching tool. The District also did not spend the \$10,000 projected for Digital citizenship. The District was able to get digital support from law enforcement free of charge.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

The District will need to continue to update and replace old chromebooks next year. The District will aslo work on providing digital citizenship training for all students as found in Goal 3.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 4

4. Students will be provided the opportunity to participate in extra- curricular activities during the regular school day and outside of the regular school day.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Attendance sheets, parent/student surveys

18-19

Provide 42% of student population participation in extra curricular activities.

Baseline

30% of student population in extra curricular activities.

Metric/Indicator

Number of students graduating

18-19

Graduation rate at 100%

Baseline

100% graduation rate

Metric/Indicator

Number of expulsions reported in Calpads

Actual

The District continues to provide after school extra curricular activities in the arts, music, science and social skills. Two sessions were provided to all 1st-8th graders. Approximately 400 students (55%) attended an after school program.

The District anticipates 100% of its 8th graders to graduate.

As of May 20 2019 there have been zero expulsions.

Expected

18-19
Expulsion rate at zero

Baseline
1 expulsion

Metric/Indicator
Number of suspensions reported in Calpads

18-19
Suspension rate at less than 18 students

Baseline
15 suspensions

Metric/Indicator
Results of CA healthy kids survey

18-19
Baseline results of CA Healthy Kids Survey Report

Baseline
first set of results to be in 2017-2018

Metric/Indicator
Master calendar schedule

18-19
Master schedule/calendar to document dates of classes

Baseline
100% per calendar

Metric/Indicator
Attendance report P-2

18-19
Maintain attendance rate ADA at 97%

Baseline
97% attendance rate

Metric/Indicator
Chronic absenteeism , SARB letter

18-19
Use data from chronic absenteeism and SARB letters as data. Maintain chronic absenteeism at 2.1%

Baseline

Actual

As of May 20, 2019 there has been 1 suspension.

Based on the CA Healthy Kids Survey report from spring 2018, over 75% of the 5th and 7th grade students survey feel supported and safe at school. The District wil administer the survey in spring 2020.

The master calendar provided to all staff documents all extra curricular classes provided.

The District maintained a 96.5% attendance rate. The attendance rate was down due to flu and allergy season.

The current chronic absenteeism rate as of May 20, 2019 is 1.5 %

Expected

Actual

zero

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide after school enrichment classes (art, science, music, and/or technology) for one 4 week session per semester (2 days per week) (1st-8th) Parent and student survey provided and results reported. Participate in an end of the sessions show for the community.	The District provided two rounds of after school enrichment classes. Due to the high enrollment, the District offered more classes than budgeted.	Hire staff to provide enrichment classes at the extra hourly rate of pay. 3 hours per week x 8 weeks x 6 teachers 1000-1999: Certificated Personnel Salaries Supplemental \$6,409	Enrichment 1000-1999: Certificated Personnel Salaries Supplemental \$8,145
		3000-3999: Employee Benefits Supplemental \$1,281	Benefits 3000-3999: Employee Benefits Supplemental \$1,620
		4000-4999: Books And Supplies Supplemental \$600	Books and Supplies 4000-4999: Books And Supplies Supplemental \$664

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide 7th grade with cultural arts curriculum for Social Studies for 12 weeks	The District provided the 12 week cultural arts curriculum to all 7th grade students.	Contract with El Teatro 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$4,500	El Teatro 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$4,500

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide an enrichment summer school program to all current TK-	The District provided an enrichment support school	Hire staff for a 4 week session during the summer 4 teachers x 4	Hire 5 teachers for summer school 1000-1999: Certificated

7th grade students. Parent and student survey provided and results/data shared.

program to all TK-7th grade students.

hours per day x 4 weeks 1000-1999: Certificated Personnel Salaries Supplemental \$14,243

Personnel Salaries Supplemental \$16,413

3000-3999: Employee Benefits Supplemental \$2,848

Benefits 1000-1999: Certificated Personnel Salaries Supplemental \$3,129

4000-4999: Books And Supplies Supplemental \$800

Supplies 4000-4999: Books And Supplies Supplemental \$800

Action 4

Planned Actions/Services

Provide band/ or choir for students in 2nd-8th grade outside of the regular school day. Parent/student survey provided and results/data shared to determine effectiveness

Actual Actions/Services

The District did not provide this service.

Budgeted Expenditures

Hire staff to teach beginning and intermediate music 1000-1999: Certificated Personnel Salaries Supplemental \$5,000

Estimated Actual Expenditures

staff 1000-1999: Certificated Personnel Salaries Supplemental \$0.00

3000-3999: Employee Benefits Supplemental \$900

3000-3999: Employee Benefits Concentration \$0.00

purchase materials 4000-4999: Books And Supplies Supplemental \$1,000

materials 4000-4999: Books And Supplies Supplemental \$0.00

Action 5

Planned Actions/Services

Offer Girls Inc. class for middle school girls and elementary girls to support girls academic and social well being. After school program.

Actual Actions/Services

The District did not provide this service due to the lack of Girls Inc. staff.

Budgeted Expenditures

Contract with Girls Inc. 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$7,000

Estimated Actual Expenditures

Girls Inc 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$0.00

Books and Supplies 4000-4999: Books And Supplies Supplemental \$100

books and supplies 4000-4999: Books And Supplies Supplemental \$0.00

Action 6

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
Provide 1 week jumpstart math program outside of the school day.	The District did not provide this service due to lack of time in the summer. It will be eliminated from the LCAP for 2019-2020.	1000-1999: Certificated Personnel Salaries Supplemental \$5,000	1000-1999: Certificated Personnel Salaries Supplemental \$0.00
		3000-3999: Employee Benefits Supplemental \$983	3000-3999: Employee Benefits Supplemental \$0.00

Analysis

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

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

The after school enrichment program supports Goal 4- Students will be provided the opportunity to participate in extra- curricular activities during the regular school day and outside of the regular school day. The District has many actions/services to support students both during and after school. The implementation of the 7th grade cultural arts provides art, music, theatre, and dance to students. The band/choir, jumpstart program and Girls Inc were not provided due to lack of staffing.

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

The after school enrichment is very effective based on classroom observations and students products. The interest is strong enough to add additional classes. Unfortunately the band/choir, Girls Inc and jumpstart class have not been implemented due to lack of staff to support these actions.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The increased costs in after school tutoring and summer school are due to increased enrollment and needs for additional staff. However, the funds from the actions not implemented were not used this year (Girls Inc, Band, Jumpstart.)

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

The District will work to reach out to other agencies and staff to provide the actions not used. The District will work to provide additional supports in Goal 4. The District will remove the jumpstart program from Goal 4 for the 2019-2020 school year.

Annual Update

LCAP Year Reviewed: 2018-19

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

5. To ensure that all stakeholders are informed as it relates to academics, attendance, and student events.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning) Priority 3: Parental Involvement (Engagement) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement)
Local Priorities:	

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Parent sign in sheets. Minutes from School Site Council Meetings 18-19 Maintain 55% of parents attend parent education events Baseline 28% of parents attended at least one parent education meeting.	The District provided many parent education events. The events included the following: Back to School Night, Open House, Parent education nights in TK/K, 1st, 2nd, 3rd, 6th, and 8th grade. Parent education events were provided in the evening(1) and in the morning (4). School Site Council meetings were 5 times during the year. Migrant Parent nights took place 5 times and ELAC meetings took place 5 times as well. Over 60% of the parents attended at least one meeting based on sign in sheets.
Metric/Indicator Attendance report. P-2 18-19 Maintain 97% attendance rate based on ADA to maximize delivery of instruction Baseline 97% attendance	The District ADA was 96.5% this year. This is lower than the past year. The District was affected by the flu, allergies, and the smoke from the northern fires in November. The District continues to send out letters to parents when students have unexcused or excessive absences.

Expected	Actual
Metric/Indicator Quarterly District Williams report 18-19 Compliance with District Williams Report Baseline 100% compliant	The District did not have any Williams complaints as of May 20, 2019. The District continues to assess for a safe and clean campus.
Metric/Indicator Number of students graduating 18-19 Graduation rate 100% Baseline 100%	The District anticipates 100% graduation rate.
Metric/Indicator Suspensions reported in Calpads 18-19 Suspension rate at less than 18 Baseline 15 suspensions	As of May 20, 2019 there has been 1 suspension.
Metric/Indicator Expulsions reported in Calpads 18-19 Expulsion rate at zero Baseline 1 expulsion	As of May 20, 2019 there have been no expulsions.
Metric/Indicator Agendas, minutes, and attendance sheets 18-19 Migrant budget to support parent education during Migrant meetings Baseline 100% compliant	The District oversees the Migrant budget and Migrant meetings. They are 100% compliant.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Offer monthly parent education events to address: CCSS, attendance, safety, and technology (TK-8th)	The District offered several meetings to address academics, safety, technology, social media, and drugs. Spanish translation was offered for some of the meetings.	Administration and staff to provide training - Staff paid at extra hourly rate 1000-1999: Certificated Personnel Salaries Supplemental \$1,408	Training by staff 1000-1999: Certificated Personnel Salaries Supplemental \$801
		Employee benefits 3000-3999: Employee Benefits Supplemental \$281	Benefits 3000-3999: Employee Benefits Supplemental \$153

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Invite parents to attend informational meetings and provide a Spanish translator, incentives, and child care (TK-8th)	Child care and Spanish translation was offered as well as food and raffle prizes.	Translation services 2000-2999: Classified Personnel Salaries Supplemental \$576	Translation 2000-2999: Classified Personnel Salaries Supplemental \$344
		Employee benefits 3000-3999: Employee Benefits Supplemental \$162	Benefits 3000-3999: Employee Benefits Supplemental \$95
		Incentives 4000-4999: Books And Supplies Supplemental \$500	Supplies 4000-4999: Books And Supplies Supplemental \$278

Analysis

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

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

The actions and services were all provided to meet Goal 5- To ensure that all stakeholders are informed as it relates to academics, attendance, and student events. Parents are invited via emails, Tiger talks, phone calls, flyers and personal phone calls.

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

The feedback from parents is positive. Parents who attend the meetings leave with great information to support their children in school. The turnout for meetings is good as well based on the sign in sheets. The District would like 100% participation in meetings. The District does post information on the school website for the parents who are unable to attend.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The expenses for staff to provide training is lower than budgeted. This is due to the fact that administration offers some of the training and are not paid extra because it is part of their duties.

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.

Next year the District will provide a back to school 6th grade evening orientation. All parents and students will be invited. Food and Spanish translation will be provided. This will be found in Goal 5.

Stakeholder Engagement

LCAP Year: **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?

2018-2019

The LCAP has been a standing agenda item at each Board of Trustee meeting.

The LCAP has been reviewed and discussed at the School Site Council Meetings.

The District Goals and Objectives are directly connected to the LCAP goals, actions, and services.

The District provided an LCAP survey through Survey Monkey in both English and Spanish to all parents.

The MTSS team reviewed all the interventions and supports for ALL students provided in the LCAP. The team then made suggestions to improve and refine the services. These were presented to the certificated staff who were able to ask questions and make suggestions. These will be reflected in the 2019-2020 LCAP.

The LCAP changes were shared at the Migrant meeting and the ELAC meeting in May.

A public hearing was held on May 30, 2019 during the Board of Trustee meeting.

The Board of Trustees approved the LCAP at their Board meeting on June 26, 2019.

2017-2018

Each month the LCAP is a standing agenda item on the Board of Trustee meetings during the 2017-2018 school year.

The LCAP was shared at the School Site Council Meeting, certificated and classified staff meetings, migrant parent meetings, and the English Learner Advisory Committee meeting. Parents were able to ask questions and share what they value or would like to see added.

Students in the middle school (6th-8th grade) were invited to share feedback based on the LCAP survey.

The District Goals and Objectives are tied directly to the actions and services listed on the LCAP.

The District provided an LCAP survey. The survey was posted on the school website for anyone to take between the months of February and May. All stakeholders were invited to take the survey and provide feedback based on the current actions and services.

The survey was also provided to Spanish speaking parents during parent conference week. These responses were added to the survey results. There were 95 responses. The results were shared at the May Board of Trustee meeting and also during a meeting for staff. The results showed that parents, student, staff, and community are pleased with the actions and services in the LCAP.

Stakeholder groups continue to ask for more interventions and enrichments. The LCAP includes adjustments to meet these needs.

A public hearing was held on May 31, 2018 during the Board of Trustee meeting.

The Board of Trustee approved the LCAP at their board meeting on June 21, 2018.

2016-2017

The LCAP was an agenda item on the monthly Board of Trustee meetings for the 2016-2017 school year.

The LCAP was shared at the School Site Council Meetings, certificated and classified staff meeting, migrant parent meeting, and English Learner Advisory Committee. Parents provided feedback on the services and additional services that would benefit students. The District invited staff and the public to attend two meetings to discuss the progress, goals, and actions of the LCAP.

The District meets with the Certificated Union through a monthly Consult. At these meetings, the Union President and Vice President bring up additional ideas or areas to be supported. This year, they asked that language to recruit and retain teachers be added to the LCAP.

A public hearing was held on May 31, 2017 during the Board of Trustee meeting.

The Board of Trustee approved the LCAP at their board meeting on June 21, 2017.

Annual update 2016-2017

Based on the data provided for the goals, actions, and services, students are progressing toward mastery of the CCSS. The District has increased its measurement of student progress in the intervention programs as well as after school programs. Parent surveys from the enrichment classes were very favorable. The results of the District Writing Assessments, CAASPP scores from 2016, BPST/reading results TK-2nd grade, CAASPP Interim blocks, and CELDT results were all shared during Board of Trustee meetings. Due to the need for students to be proficient on computers, chromebooks and storage carts were purchased for all 2nd grade students. The one to one access is now 2nd grade through 8th grade.

The need for more intervention in 4th-8th grade was brought up by the Superintendent, Board of Trustees and staff. This has been added to the 2017-2018 LCAP. Additional support for students with disabilities has also been addressed in the LCAP due to the results from the CAASPP and school dashboard.

Validated the accomplishments and success of the 2015-2016 LCAP. Provided data to support student academic improvement. Writing sample data was provided for all grades in November, February, and May at both board meetings and certificated staff meetings. Parents provided feedback through a survey on the enrichment classes. All were positive and parents want more enrichment classes. The results of the BPST/Reading Results for TK-2nd grade were provided at the Board Meetings in March and May. Data from the 2016 CAASPP tests will be provided once it has been received. The CELDT results were shared at the December Board meeting and the December certificated staff meeting. Determined additional needs for students: additional enrichment classes and after school tutoring, additional technology support due to the increased 1 to 1 technology on campus, curriculum to support the CCSS and NGSS, and support for reading at the TK-3rd grade level, after school support for middle school girls to encourage academics and positive role models, and research based reading programs to increase reading fluency by 3rd grade.

Impact on LCAP and Annual Update

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

The work with the MTSS (Multiple Tiers System of Support) team has taken a deep look at the actions/services provided in the LCAP and then reviewed the academic data to make changes for the 2019-2020 school year. The focus that was then shared with staff, School Site Council, Migrant Parents, and English Learner parents has been on serving ALL students with a priority on English Learners and Students with Disabilities.

The presentation to the English Learner Advisory Committee brought up discussion on how to serve English Learners better. This included both services during the school day and also after school. Parents were engaged in discussions of how they can also help at home. English Learner parents also asked for more communication through the parent emails/phone calls with better support in the translation of the information from English to Spanish.

Overall, all groups are pleased with the progress and support to work with ALL students to close the academic achievement gaps of any subgroups.

The information shared by the stakeholders during the 2017-2018 school year have an impact on the changes made to the 2018-2020 LCAP. Students, parents, and staff are overall pleased with the services and actions provided. Staff have expressed an interest in adding AVID and Orton-Gillingham training. Board of Trustees have expressed an interest in more support for social media. These have all been added to the LCAP.

As data is reviewed from both interventions and the CAASPP results, the stakeholders have made suggestions to improve student academic achievement which is also reflected in the current LCAP. These include addition of curriculum and professional development, technology support, and parent involvement. These areas of need were addressed and added to the LCAP.

Stakeholder meetings were held during the 2017-2018 school year on the following date: April 26th School Site Council, May 16th English Learner Advisory Committee and Migrant Parent Committee

The progress made towards all students improving their academic progress has been monitored and measured through the LCAP. Stakeholders agree that the focus needs to include a more purposeful approach to interventions for students who are not making enough progress based on the results from the 2017-2018 data. This has been addressed in the LCAP goals, actions, and services. Included in the interventions is support for students with disabilities.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

1. All students will be provided with a quality education that will include highly qualified teachers, appropriate instructional materials, and clean, safe facilities.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Needs: Our students need teachers who meet the certification requirements for CA, are caring, and engaging for all students. All students need sufficient materials and a clean, safe environment, evidenced by the FIT report, (All good) Williams report (no complaints), and state approved curriculum.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SARC report on teacher credentials	100% compliant on teacher credentials (35 teachers)	100% of the teachers who meet the certification requirements of CA with no teacher misassignments.	100% of the teachers who meet the certification requirements of CA teachers with no teacher misassignments.	100% of the teachers who meet the certification requirements of CA teachers with no teacher misassignments.

Metrics/Indicators	Baseline	2017-18 (36 teachers)	2018-19	2019-20
CAASPP Math % standard Met/Exceeded	0-8% increase based on subgroups	Eureka Math curriculum and Springboard curriculum in each classroom to support the implementation of CCSS for all students and increase student scores in the CAASPP by increasing the number of students scoring a 3 or 4 by 5% from 2016-2017.	Eureka Math curriculum and Big Idea curriculum in each classroom to support the implementation of CCSS for all students and increase student scores in the CAASPP by increasing the number of students scoring a 3 or 4 by 5% from 2017-2018	Eureka Math curriculum and Big Idea curriculum in each classroom to support the implementation of CCSS for all students and increase student scores in the CAASPP by increasing the number of students scoring a 3 or 4 by 5% from 2018-2019
Number of students who have textbooks.	All students 100%	Purchased curriculum to support the CCSS in ELA, ELD, and NGSS. All students have required textbooks.	Purchased curriculum to support the CCSS in ELA, ELD, and NGSS	Purchase curriculum to support the CCSS in ELA, ELD, HSS, and NGSS
Suspensions reported in Calpads	15 suspensions	The expected suspension rate goal is less than 18. zero suspensions as of May 31, 2018.	The expected suspension rate goal is less than 18. There has been one suspension as of May 20, 2019.	The expected suspension rate goal is less than 12.
Expulsions reported in Calpads	1 expulsion	The expulsion rate goal is zero. zero expulsions as of May 31, 2018.	The expulsion rate goal is zero. There have been zero expulsions as of May 20, 2019.	The expulsion rate goal is zero
Purchase new school bus	\$25,000 set aside	\$25,000 set aside each year for the purchase of a new school bus. The cost of a school bus is approximately \$170,000.	\$25,000 set aside each year for the purchase of a new school bus. The cost of a school bus is approximately \$170,000.	Money is to be set aside each year for the purchase of a new school bus. The cost of

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
				a school bus is approximately \$170,000.
suspension report	zero suspensions	Wonder Woofs contract will maintain zero suspensions due to drugs on campus	Wonder Woofs contract maintained zero suspensions due to drugs on campus.	Wonder Woofs contract will maintain zero suspensions due to drugs on campus.
Williams Quarterly report	100% compliant (zero complaints)	The Williams Quarterly report and the safety surveys (October and March) will reflect in a safe and clean campus. 100% compliant	The Williams Quarterly report and the safety surveys (October and March) reflected a safe and clean campus 100% compliant.	The Williams Quarterly report and the safety surveys (October and March) will reflect in a safe and clean campus
CAASPP ELA % standards met or exceeded	0-8% increase based on subgroups	Students' ELA scores will increase by the number of students scoring a 3 or 4 by 5% from the 2016-2017 school year on the CAASPP.	Students' ELA scores will increase by the number of students scoring a 3 or 4 by 5% from the 2017-2018 school year on the CAASPP. Student ELA scores increased by 6% in 2018.	Students' ELA scores will increase by the number of students scoring a 3 or 4 by 5% from the 2018-2019 school year on the CAASPP.

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Provide (BTSA) induction program for 1st and 2nd year teachers needing to clear credentials to meet the certification requirements of CA. Recruit and retain qualified teachers.

2018-19 Actions/Services

Provide (BTSA) induction program for 1st and 2nd year teachers needing to clear credentials to meet the certification requirements of CA. Recruit and retain qualified teachers.

2019-20 Actions/Services

Provide (BTSA) induction program for 1st and 2nd year teachers needing to clear credentials to meet the certification requirements of CA. Recruit and retain qualified teachers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,000	\$7,000	\$7,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries \$3,500 per teacher per year. Approximately 2 teachers	1000-1999: Certificated Personnel Salaries \$3,500 per teacher per year. Approximately 2 teachers	1000-1999: Certificated Personnel Salaries \$3,500 per teacher per year. Approximately 2 teachers.
Amount	\$1,832	\$1,832	\$1,433
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Deferred maintenance for classroom and campus improvements

2018-19 Actions/Services

Deferred maintenance for classroom and campus improvements

2019-20 Actions/Services

Deferred maintenance for classroom and campus improvements

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$8,000	\$8,000	0
Source	LCFF	LCFF	
Budget Reference	4000-4999: Books And Supplies Carpet Tiles (Replacement) Rooms 21,24,7,8	4000-4999: Books And Supplies Carpet Tiles (Replacement) Rooms 9 and 10, Office A	Carpet Tile (Replacement) District Office, Library, Room 17,18

Amount	\$4,500	\$4,500	
Source	Supplemental	Supplemental	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Carpet Installation	5800: Professional/Consulting Services And Operating Expenditures Carpet Installation	
Amount	\$8,000	\$8,000	
Source	LCFF	LCFF	
Budget Reference	4000-4999: Books And Supplies Carpet Tiles (Replacement) Rooms 21,24,7,8	4000-4999: Books And Supplies Carpet Tiles (Replacement) Rooms 9 and 10, Office A	
Amount	\$5,000	\$5,000	
Source	LCFF	LCFF	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Carpet Installation	5800: Professional/Consulting Services And Operating Expenditures Carpet Installation	

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Purchase curriculum to support CCSS ELA, ELD and NGSS

2018-19 Actions/Services

Purchase curriculum to support CCSS ELA, ELD, Social Studies, and NGSS

2019-20 Actions/Services

Purchase curriculum to support CCSS ELA, ELD, Social Studies and NGSS. Adopt new ELA./ELD curriculum for TK-5th grade.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$11,000	\$100,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Purchase curriculum to support CCSS ELA, ELD and NGSS	4000-4999: Books And Supplies Purchase curriculum to support CCSS, ELA, ELD and NGSS	4000-4999: Books And Supplies Purchase curriculum to support CCSS, ELA, ELD, HSS, and NGSS
Amount	\$10,000	\$11,000	\$11,000
Source	Supplemental	Supplemental	LCFF
Budget Reference	4000-4999: Books And Supplies Purchase curriculum to support CCSS ELA, ELD and NGSS	4000-4999: Books And Supplies Purchase curriculum to support CCSS ELA, ELD and NGSS	4000-4999: Books And Supplies Purchase curriculum to support CCSS ELA, ELD, HSS and NGSS

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Contract with Wonder Woof to monitor a drug free campus.

2018-19 Actions/Services

Contract with Wonder Woof to monitor a drug free campus.

2019-20 Actions/Services

Contract with Wonder Woof to monitor a drug free campus.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$800	\$800	\$1,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Approve contract	5800: Professional/Consulting Services And Operating Expenditures Approve contract	5800: Professional/Consulting Services And Operating Expenditures Approve contract

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

Purchase after 7 years of setting aside money for a new school bus to safely transport students to and from school. 4 years left.

2018-19 Actions/Services

Purchase after 7 years of setting aside money for a new school bus to safely transport students to and from school. 3 years left.

2019-20 Actions/Services

Purchase after 7 years of setting aside money for a new school bus to safely transport students to and from school. 2 years left.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$25,000	\$25,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	7000-7439: Other Outgo Set aside \$25,000 for new bus	7000-7439: Other Outgo Set aside \$25,000 for new bus	7000-7439: Other Outgo Set aside \$25,000 for new bus

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

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

All

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/ServicesSelect from New, Modified, or Unchanged
for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged
for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged
for 2019-20

Unchanged Action

2017-18 Actions/Services

Purchase math curriculum in grades TK-
8th to support CCSS

2018-19 Actions/Services

Purchase math curriculum in grades TK-
8th to support CCSS

2019-20 Actions/Services

Purchase math curriculum in grades TK-
8th grade to support CCSS**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$35,000	\$25,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Purchase order for Eureka Math consumables for TK-5th grade. Purchase order for Springboard math for 6th-8th grade.	4000-4999: Books And Supplies Purchase order for Eureka Math consumables for TK-5th grade. Purchase order for Big Idea math for 6th-8th grade.	4000-4999: Books And Supplies Purchase order for Eureka Math consumables for TK-5th grade. Purchase order for Big Idea math for 6th-8th grade.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 2

2. All students will receive increased quality and/or quantity of education of CCSS in ELA and Math.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)

Local Priorities:

Identified Need:

Needs: English Learner students are not progressing based on the CELDT report from 2014-2015 as fast as grade level peers. English Learners need to be redesignated as Fluent in English within 5 years of enrolling at Spring Grove School. Students below grade level need Tier 2 support in core academic subjects to reach proficiency. Teachers need support in strategies for teaching CCSS in ELA, NGSS, and Math. Data needs to be gathered and analyzed to determine needs of students and progress made on CCSS.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Annual CELDT scores, classroom grades, District writing assessments	20% redesignated	Redesignate 10% of the number of English Learners based on metrics (1st-8th) Redesignation to take place in August 2018	Redesignate 20% of the of English Learners based on metrics (1st-8th) 28% were redesignated in 2018-2019.	Redesignate 20% of the of English Learners based on metrics (1st-8th)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		due to the change in the ELPAC testing window. 28% redesignated in 2017-2018.		
BPST results/Reading results, CAASPP scores, classroom grades	<p>BPST reading results for 1st and 2nd grade 25% below grade level.</p> <p>CAASPP scores for 3rd-8th grade 41% scored a 1-2 which is below grade level.</p>	<p>Increased intervention tier 2 support. 10% decrease in students scoring below grade level as measured by benchmark assessments and Tier 2 assessments (Tk-8th) Review data from 3rd grade. Data to be available for TK-2nd in May 2018. CAASPP scores for 3rd-8th grade available in August 2018.</p>	<p>Increased intervention tier 2 support. 10% decrease in students scoring below grade level as measured by benchmark assessments and Tier 2 assessments (Tk-8th) Review data from 3rd grade. 36% of the 3rd-8th grade students scored a 1-2 on the CAASPP which is below grade level. Less than 20% of TK-2nd grade students are below grade level according to the BPST/results data.</p>	<p>Increased intervention tier 2 support. 10% decrease in students scoring below grade level as measured by benchmark assessments and Tier 2 assessments (Tk-8th) Review data from 3rd grade.</p>
Classroom observations, CAASPP Scores	100% certificated staff	<p>Professional development for CCSS strategies in ELA(TK-8th). 100% of staff participated.</p>	<p>Professional development for CCSS strategies in ELA, Math, NGSS(TK-8th). 100% of the certificated staff participated in Professional development. Many participated in more than one day.</p>	<p>Professional development for CCSS strategies in ELA, Math, NGSS(TK-8th).</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP results	0-8% in ELA and Math based on subgroups (Hispanic, Students with Disabilities, English Learners, Socially Economically Disadvantaged)	5% increase in proficiency for each subgroup on CCSS as measured by the CAASPP (3rd-8th) Data available in August 2018.	5% increase in proficiency for each subgroup on CCSS as measured by the CAASPP (3rd-8th) All subgroups except the English Learners showed up to 5% increase in proficiency.	5% increase in proficiency for each subgroup on CCSS as measured by the CAASPP (3rd-8th)
Interim blocks, CAASPP results	not available	Provide data that measures effectiveness of the programs provided.	Provide data that measures effectiveness of the programs provided. All 3rd-8th grade teachers used CAASPP block data to measure progress during the year. All students showed growth in at least one block.	Provide data that measures effectiveness of the programs provided.
CAASPP results	0-8% in ELA and Math based on subgroups	Compare results of student achievement on CAASPP from 2016-2017 (3rd-8th) Results in ELA show significant growth in 3rd- 13%, 5th-8%, and 8th grade 20% increase in ELA scores. Math 4th grade- 8%, 5th grade -9%, and 8th grade 11% increase in met or exceed standards. All other	Compare results of student achievement on CAASPP from 2017-2018 (3rd-8th) and show growth of 5% (students who move into met standards). All students except English learners showed growth in ELA on the CAASPP. All groups showed growth in math.	Compare results of student achievement on CAASPP from 2018-2019 (3rd-8th) and show growth of 5% (Students who move into met standards)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		grades showed growth from the cohorts.		
SARB data and annual attendance reports P-2, chronic absenteeism rates	zero students were referred to SARB , 97% attendance, 2.6% Chronic absenteeism	Measure attendance rates and chronic absenteeism based on SARB data. zero students referred to SARB and 96.5% attendance rate as of May 31, 2018. Chronic absenteeism was 2.6%.	Measure attendance rates and chronic absenteeism based on SARB data. Decrease chronic absenteeism by .5% As of May 20, 2019 the chronic absenteeism rate is 1.5% and 96.5% ADA	Measure attendance rates and chronic absenteeism based on SARB data. Decrease chronic absenteeism by .5%.

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Intervention support for students to improve academic achievement in CCSS

2018-19 Actions/Services

Intervention support for students to improve academic achievement in CCSS

2019-20 Actions/Services

Intervention support for students to improve academic achievement in CCSS

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$67,808	\$88,914	77,699
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Hire a 1.0 FTE Intervention Teacher	1000-1999: Certificated Personnel Salaries Maintain a 1.0 FTE Intervention Teacher	1000-1999: Certificated Personnel Salaries Maintain a 1.0 FTE Intervention Teacher
Amount	\$25,540	\$28,462	\$22,176
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Employee benefits	3000-3999: Employee Benefits Employee benefits	3000-3999: Employee Benefits Employee benetifs
Amount	\$11,000	\$12,000	\$13,000
Source		Supplemental	Supplemental
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Contract with AVID for services for all grades TK-8th (4 teachers0	5000-5999: Services And Other Operating Expenditures Contract with AVID for services for all grades 20 teachers

Amount		18,000	\$20,000
Source		Supplemental	Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures Reimbursement for travel and conference expenses for AVID	5000-5999: Services And Other Operating Expenditures Reimbursement for travel and conference expenses for AVID
Amount		\$15,000	\$20,000
Source		Supplemental	Supplemental
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Contract with IMSE for Orton-Gillingham methods and strategies (24 staff members trained)	5800: Professional/Consulting Services And Operating Expenditures Orton-Gillingham training with IMSE (2 staff members trained, and a one day refresher course)
Amount		\$27,000	\$8,000
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries Stipends for teachers to attend training with IMSE for Orton-Gillingham (one day refresher)	1000-1999: Certificated Personnel Salaries Stipends for teachers to attend training with IMSE for Orton-Gillingham
Amount		\$6,000	\$1,635
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits Statutory benefits	3000-3999: Employee Benefits Statutory benefits

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Maintain CAASPP block benchmarks (2-3 per year) for CCSS in ELA and Math (1st-8th). The cost is based on the number of students. The service fee is the same whether teachers choose questions to develop benchmarks or use benchmarks provided in the service. Evaluate progress.

2018-19 Actions/Services

Maintain CAASPP block benchmarks (2-3 per year) for CCSS in ELA. NGSS, Social Studies and Math (1st-8th). The cost is based on the number of students. The service fee is the same whether teachers choose questions to develop benchmarks or use benchmarks provided in the service. Evaluate progress.

2019-20 Actions/Services

Maintain CAASPP block benchmarks (2-3 per year) for CCSS in ELA. NGSS, Social Studies and Math (1st-8th). Purchase an online math benchmark assessment and support program. The cost is based on the number of students. The service fee is the same whether teachers choose questions to develop benchmarks or use benchmarks provided in the service. Evaluate progress.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,200	\$6,000	\$15,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Continue data service	5800: Professional/Consulting Services And Operating Expenditures New data service	5800: Professional/Consulting Services And Operating Expenditures Continue data service

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Maintain a full time ELD teacher to provide a comprehension ELD program to all 1st-8th grade English Learner students and evaluate the student progress towards proficiency in English.

2018-19 Actions/Services

Maintain a full time ELD teacher to provide a comprehension ELD program to all 1st-8th grade English Learner students. Evaluate progress towards proficiency in English to redesignate student to proficient in English within 5 years of enrolling in Spring Grove School.

2019-20 Actions/Services

Maintain a full time ELD teacher to provide a comprehension ELD program to all 1st-8th grade English Learner students. Evaluate progress towards proficiency in English to redesignate student to proficient in English within 5 years of enrolling in Spring Grove School

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$37,331	\$38,849	\$44,457
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain 1.0 FTE Credentialed teacher	1000-1999: Certificated Personnel Salaries Maintain 1.0 FTE Credentialed teacher	1000-1999: Certificated Personnel Salaries Maintain 1.0FTE Credentialed teacher
Amount	\$13,126	\$14,606	\$12,531
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$37,331	\$38,849	\$44,457
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain 1.0 FTE Credentialed teacher	1000-1999: Certificated Personnel Salaries Maintain 1.0 FTE Credentialed teacher	1000-1999: Certificated Personnel Salaries Maintain 1.0 FTE credentialed teacher
Amount	\$13,126	\$14,606	\$12,531
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Maintain three 4 hour Intervention Support Specialists to provide push in support to the TK-5 teachers and add additional 5 hour Intervention Support Specialist. The Intervention Support Specialists will push in to every Tk-5th grade for at least 40 minutes each day. They will work with students who need additional reteaching of reading, writing, and/or math concepts taught by the classroom teachers. They will work under the direction of the classroom teachers and administration.

2018-19 Actions/Services

Maintain three 4 hour Intervention Support Specialists to provide push in support to the TK-5 teachers and add an additional Intervention Support Specialist. The Intervention Support Specialists will push in to every Tk-5th grade for at least 40 minutes each day. They will work with students who need additional reteaching of reading, writing, and/or math concepts taught by the classroom teachers. They will work under the direction of the classroom teachers and administration.

2019-20 Actions/Services

Maintain three 4 hour Intervention Support Specialists to provide push in support to the TK-4 teachers and oen 5 hour Intervention Support Specialist. The Intervention Support Specialists will push in to every Tk-4th grade for at least 40 minutes each day. They will work with students who need additional reteaching of reading, writing, and/or math concepts taught by the classroom teachers. They will work under the direction of the classroom teachers and administration.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$54,482	\$55,521	\$56,632
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Maintain three 4 hour Intervention Support Specialists to provide push in support to the TK-5 teachers and add additional 5 hour Intervention Support Specialist.	2000-2999: Classified Personnel Salaries Maintain three 4 hour Intervention Support Specialists to provide push in support to the TK-5 teachers and additional 5 hour Intervention Support Specialist.	2000-2999: Classified Personnel Salaries Maintain three 4 hour Intervention Support Specialists to provide push in support to the TK-5 teachers and one 5 hour Intervention Support Specialist
Amount	\$22,415	\$23,311	\$24,244
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Employee benefits	3000-3999: Employee Benefits Employee benefits	3000-3999: Employee Benefits Employee benefits

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to provide support to the Alternative Education 7th and 8th grade class (2 students based on prior data) and evaluate the program. Evaluate the student progress.	Provide continued support to the Alternative Education 7th and 8th grade class (1 student based on prior data) Review and evaluate student progress.	Provide continued support to the Alternative Education 7th and 8th grade class. Review and evaluate student progress.(Funds are for 2 students)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$32,000	\$16,000	\$32,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	7000-7439: Other Outgo Allow for students who are not meeting grade level expectations academically and behaviorally to attend the alternative education program	7000-7439: Other Outgo Allow for students who are not meeting grade level expectations academically and behaviorally to attend the alternative education program	7000-7439: Other Outgo Allow for students who are not meeting grade level expectations academically and behaviorally to attend the alternative education program

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Provide Interventions/Tier 2 and 3 curriculum for ELA/ELD (TK-8th grade) to support students with disabilities

2018-19 Actions/Services

Provide Interventions/Tier 2 and 3 curriculum for ELA and math(TK-8th grade) to support students with disabilities

2019-20 Actions/Services

Provide Interventions/Tier 2 and 3 curriculum for ELA, Social studies, NGSS, and math(TK-8th grade) to support students with disabilities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Purchase Read 180 materials and Research based materials	4000-4999: Books And Supplies Purchase Read 180 materials and research based materials	4000-4999: Books And Supplies Purchase research based materials
Amount	\$500	\$500	\$500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Purchase technology to support	4000-4999: Books And Supplies Purchase technology to support	4000-4999: Books And Supplies Purchase technology to support
Amount	\$3,500	\$3,500	\$3,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Contract with SBCOE for Reading app (Footsteps to Brilliance for TK-3rd grade)	5800: Professional/Consulting Services And Operating Expenditures Contract with SBCOE for Reading app (Footsteps to Brilliance for TK-3rd grade)	5800: Professional/Consulting Services And Operating Expenditures Contract with SBCOE for Reading app (Footsteps to Brilliance for TK-3rd grade)

Amount	\$3,000	\$3,000	\$3,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Progress monitoring program	5800: Professional/Consulting Services And Operating Expenditures Progress monitoring program	5800: Professional/Consulting Services And Operating Expenditures Progress monitoring program
Amount	\$500	\$500	\$500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies purchase incentives for progress on Footsteps to Brilliance	4000-4999: Books And Supplies purchase incentives for progress on Footsteps to Brilliance	4000-4999: Books And Supplies purchase incentives for progress on Footsteps to Brilliance

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

Provide extended day intervention services for 1st-3rd grade (2 sessions x 8 weeks) to support students who are not mastery the content standards during the regular day in ELA and/or math.

Provide extended day intervention services for 1st-3rd grade (2 sessions x 8 weeks) to support students who are not mastering the ELA and Math standards during the regular school day.

Provide extended day intervention services for 1st-3rd grade (2 sessions x 8 weeks) to support students who are not mastering the ELA , NGSS, Social studies and Math standards during the regular school day. Focus on English Learners.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$8,545	\$8,545	\$8,545
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Provide after school ELA and math intervention 3 teachers x 4 hours x 16 weeks	1000-1999: Certificated Personnel Salaries Provide after school ELA and math intervention 3 teachers x 4 hours x 16 weeks	1000-1999: Certificated Personnel Salaries Provide after school ELA and math intervention 3 teachers x 4 hours x 16 weeks
Amount	\$1,516	\$1,709	\$1,837
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee benefits
Amount	\$300	\$300	\$300
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Books and Supplies	4000-4999: Books And Supplies Books and Supplies	4000-4999: Books And Supplies books and supplies

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Provide evening math tutoring and use of technology in the library. 2 staff members x 12 weeks for 2 nights per week/1 hour

2018-19 Actions/Services

Provide evening math tutoring and use of technology in the library. 2 staff members x 12 weeks for 2 nights per week/1 hour

2019-20 Actions/Services

Provide evening math tutoring and use of technology in the library. 2 staff members x 12 weeks for 2 nights per week/1 hour

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,000	\$4,000	\$4,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Hire 2 staff members to oversee program x 2 hours x 12 weeks.	1000-1999: Certificated Personnel Salaries Hire 2 staff members to oversee program x 2 hours x 12 weeks.	1000-1999: Certificated Personnel Salaries Hire 2 staff members to oversee program x 2 hours x 12 weeks.
Amount	\$710	\$800	\$860
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits

Action 9

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

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

All

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Provide 2 full days of Professional Development for certificated staff members to support District Goals and Objectives. Teachers will work on benchmarks, pacing guides, be given instruction in ELA, ELD, NGSS, Math standards. Provided outside of the certificated contract.

2018-19 Actions/Services

Provide 2 full days of Professional Development for certificated staff members to support District Goals and Objectives. Teachers will work on benchmarks, pacing guides, be given instruction in ELA, ELD, NGSS, Math standards. Provided outside of the certificated contract.

2019-20 Actions/Services

Provide 2 full days of Professional Development for certificated staff members to support District Goals and Objectives. Teachers will work on benchmarks, pacing guides, be given instruction in ELA, ELD, NGSS, Math standards. Provided outside of the certificated contract.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$32,632	\$33,284	\$33,949
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Daily rate of pay per teacher x 2 days	1000-1999: Certificated Personnel Salaries Daily rate of pay per teacher x 2 days	1000-1999: Certificated Personnel Salaries Daily rate of pay per teacher x 2 6 hour days

Amount	\$5,792	\$6,656	\$7,299
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 3

3. All students will have access to technology to support college and career readiness as determined by the CCSS and the CAASPP tests given to all 3rd-8th grade students..

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Needs: Students need access to computers on a regular basis to master the CCSS in math, ELA, science, and social studies.
Metric: Computer/library schedule, lesson plans, State testing results, student data, student products, middle school dropout rate, chronic absenteeism

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Number of students with one to one devices.	One to One technology in all 6th-8th grade classrooms.	One- to one technology in all 2nd-8th grade classrooms, including classes for students with disabilities	Maintain one to one technology for all 2nd - 8th grade classroom, including classes for students with disabilities	Maintain one to one technology for all 2nd - 8th grade classroom,including

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
				classes for student with disabilities
Library schedule (master)	30 minutes per student per week	TK-2nd grade up to 1 hour of computer time weekly.	TK-2nd grade up to 1 hour of computer time weekly.	TK-2nd grade up to 1 hour of computer time weekly.
CAASPP results, classroom observations	100% use of technology for CAASPP testing. 6th-8th grade use Google classroom, docs, forms, and slides	All 3rd-8th grade students use of technology for CAASPP testing, use of Google classroom, docs, forms, and slides.	All 3rd-8th grade students use of technology for CAASPP testing, use of Google classroom, docs, forms, and slides.	All 3rd-8th grade students use of technology for CAASPP testing, use of Google classroom, docs, forms, and slides.
Number of students graduating/ middle school drop out rate	100%, drop out rate zero	8th grade graduation rate at 100%/ drop out rate is zero.	8th grade graduation rate at 100%	8th grade graduation rate at 100%
Suspensions reported in Calpads	15 suspensions	Suspension rate at less than 18 students for the year. zero as of May 14, 2018	Suspension rate at less than 18 students for the year. As of May 6. 2019 the suspension rate is 1.	Suspension rate at less than 12 students for the year.
Expulsions reported in Calpads	1 expulsion	Expulsion rate at zero Zero as of May 14, 2018	Expulsion rate at zero. As of May 20, 2019 the expulsion rate is zero.	Expulsion rate at zero
Annual attendance report P-2, SARB letters, chronic absenteeism	97% ADA, chronic absenteeism 3%	Maintain attendance rate at 97% As of May 14, 2018 ADA at 96.5%, chronic absenteeism 2.6%	Maintain attendance rate at 97% Reduce chronic absenteeism to 2.1% The ADA is 96.55. The chronic absenteeism is 1.5%	Maintain attendance rate at 97%, reduce chronic absenteeism to 2.1%

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

[Add Students to be Served selection here]

Location(s):

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

All Schools

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

Specific Grade Spans: 2nd-8th

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Maintain and upgrade technology for one to one student use in classrooms so that all students in 2nd -8th grade will have one to one use of technology and be able to demonstrate preparedness for career/ college and perform on the CAASPP tests and upgrade computers in the library for TK-1st grade students.

2018-19 Actions/Services

Maintain and upgrade technology for one to one student use in classrooms so that all students in 2nd -8th grade will have one to one use of technology and be able to demonstrate preparedness for career/ college and perform on the CAASPP tests. Upgrade technology in the classroom. Upgrade computers in the library for TK-1st grade students.

2019-20 Actions/Services

Maintain and upgrade technology for one to one student use in classrooms so that all students in 2nd -8th grade will have one to one use of technology and be able to demonstrate preparedness for career/ college and perform on the CAASPP tests. Upgrade technology in the classroom. Upgrade computers in the library for TK-1st grade students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$8,000	\$15,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Purchase replacement mobile units for classroom use and library use.	4000-4999: Books And Supplies Purchase replacement mobile units for classroom use, classroom computers,	4000-4999: Books And Supplies Purchase replacement mobile units for classroom use and classroom computers.

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Offer hours for students and parents to use the library/classroom after school hours to have access to computers and technology (TK-8th) to allow additional

2018-19 Actions/Services

Offer hours for students and parents to use the library/classroom after school hours to have access to computers and technology (TK-8th) to allow additional

2019-20 Actions/Services

Offer hours for students and parents to use the library/classroom after school hours to have access to computers and technology (TK-8th) to allow additional

access outside of the regular day and monitor student use with attendance sheets.

access outside of the regular day and monitor student use with attendance sheets.

access outside of the regular day and monitor student use with attendance sheets.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$8,000	\$8,500	\$9,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Extra hourly pay for school personnel to oversee the library and/or classroom with chromebooks 4 teachers x 2 hours x 20 weeks	1000-1999: Certificated Personnel Salaries Extra hourly pay for school personnel to oversee the library and/or classroom with chromebooks 4 teachers x 2 hours x 20 weeks	1000-1999: Certificated Personnel Salaries Extra hourly pay for school personnel to oversee the library and/or classroom with chromebooks 4 teachers x 2 hours x 20 weeks
Amount	\$948	\$1,068	\$1,842
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Access Transport Services for AT & T - Bandwidth Connectivity to continue to allow schoolwide access to all computers and technology during the school day.

2018-19 Actions/Services

Access Transport Services for AT & T - Bandwidth Connectivity to continue to allow schoolwide access to all computers and technology during the school day.

2019-20 Actions/Services

Access Transport Services for AT & T - Bandwidth Connectivity to continue to allow schoolwide access to all computers and technology during the school day.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,000	\$15,000	\$15,000
Source	LCFF	LCFF	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Bandwidth Connectivity	5800: Professional/Consulting Services And Operating Expenditures Bandwidth Connectivity	5800: Professional/Consulting Services And Operating Expenditures Bandwidth Connectivity

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Security system for classrooms with classroom sets of computers

2018-19 Actions/Services

Implement digital citizenship pilot program

2019-20 Actions/Services

Implement digital citizenship pilot program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$10,000	\$10,000
Source	Supplemental	LCFF	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Monitor all 3rd-8th grade classrooms	5800: Professional/Consulting Services And Operating Expenditures Contract with service provider for training for staff, students, and parents	5800: Professional/Consulting Services And Operating Expenditures Contract with service provider for training for staff, students, and parents

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Select from New, Modified, or Unchanged
for 2018-19

Select from New, Modified, or Unchanged
for 2019-20

Modified Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Additional technology support time to
accommodate increased technology on
campus

Additional technology support time to
accommodate increased technology on
campus

Additional technology support time to
accommodate increased technology on
campus

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$25,000	\$25,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contract with SBCOE for additional technology support	5800: Professional/Consulting Services And Operating Expenditures Contract with SBCOE for additional technology support	5800: Professional/Consulting Services And Operating Expenditures Contract with SBCOE for additional technology support

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools
Specific Grade Spans: 4th-8th grade

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Contract with GoGuardian for technology monitoring on 6th-8th grade student chromebooks

2018-19 Actions/Services

Contract with GoGuardian for technology monitoring on 4th-8th grade student chromebooks

2019-20 Actions/Services

Contract with GoGuardian for technology monitoring on 4th-8th grade student chromebooks

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$1,000	\$1,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contract for annual services	5800: Professional/Consulting Services And Operating Expenditures Contract for annual services	5800: Professional/Consulting Services And Operating Expenditures Contract for annual service

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 4

4. Students will be provided the opportunity to participate in extra- curricular activities during the regular school day and outside of the regular school day.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Needs: Students need to have access to courses not offered during the regular school day to expose them to options that will allow them to be college and career ready.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance sheets, parent/student surveys	30% of student population in extra curricular activities.	Provide 40% of student population participation in extra curricular activities.	Provide 42% of student population participation in extra curricular activities. Over 50% of students participated in extra curricular activities.	Provide 42% of student population participation in extra curricular activities.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Number of students graduating	100% graduation rate	Graduation rate at 100% As of May 14, 2018 100% of 8th graders are expected to graduate.	Graduation rate at 100%. All students are expected to graduate.	Graduation rate at 100%
Number of expulsions reported in Calpads	1 expulsion	Expulsion rate at zero As of May 14, 2018 zero expulsions	Expulsion rate at zero. As of May 20, 2019 the expulsion rate is zero.	Expulsion rate at zero
Number of suspensions reported in Calpads	15 suspensions	Suspension rate at less than 18 students As of May 14, 2018 zero suspensions	Suspension rate at less than 18 students. As of May 20, 2019 the suspension rate is 1.	Suspension rate at less than 12 students
Results of CA healthy kids survey	first set of results to be in 2017-2018	Baseline results of CA Healthy Kids Survey Report- Results available in September 2018.	Baseline results of CA Healthy Kids Survey Report., The baseline results from 2018 show over 75% of the 5th and 7th grade students who participated feel safe and supported.	Baseline results of CA Healthy Kids Survey Report
Master calendar schedule	100% per calendar	Master schedule/calendar to document dates of classes	Master schedule/calendar to document dates of classes	Master schedule/calendar to document dates of classes
Attendance report P-2	97% attendance rate	Maintain attendance rate ADA at 97% As of May 14, 2018 ADA at 96.5%	Maintain attendance rate ADA at 97%. Attendance rate is 96.5%.	Maintain attendance rate ADA at 97%
Chronic absenteeism , SARB letter	zero	Use data from chronic absenteeism and SARB letters as data	Use data from chronic absenteeism and SARB letters as data. Maintain	Use data from chronic absenteeism and SARB letters as data. Maintain

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		As of May 14, 2018 no students have been sent to SARB.Chronic absenteeism 2.6%	chronic absenteeism at 2.1%. Chronic absenteesim is 1.5%.	chronic absenteeism at 2.1%

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Provide after school enrichment classes (art, science, music, and/or technology) for

2018-19 Actions/Services

Provide after school enrichment classes (art, science, music, and/or technology) for

2019-20 Actions/Services

Provide after school enrichment classes (art, science, music, and/or technology) for

one 4 week session per semester (2 days per week) (1st-8th) Parent and student survey provided and results reported. Reach out to the community for support of additional enrichment classes. Provide a program at the conclusion of the class.

one 4 week session per semester (2 days per week) (1st-8th) Parent and student survey provided and results reported. Participate in an end of the sessions show for the community.

one 4 week session per semester (2 days per week) (1st-8th) Parent and student survey provided and results reported. Participate in an end of the sessions show for the community.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,409	\$6,409	\$7,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Hire staff to provide enrichment classes at the extra hourly rate of pay. 3 hours per week x 8 weeks x 6 teachers	1000-1999: Certificated Personnel Salaries Hire staff to provide enrichment classes at the extra hourly rate of pay. 3 hours per week x 8 weeks x 6 teachers	1000-1999: Certificated Personnel Salaries Hire staff to provide enrichment classes at the extra hourly rate of pay. 3 hours per week x 8 weeks x 6 teachers
Amount	\$1,137	\$1,281	\$1,430
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$600	\$600	\$600
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Grade Spans: 7th grade

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Provide 7th grade with cultural arts curriculum for Social Studies for 12 weeks

2018-19 Actions/Services

Provide 7th grade with cultural arts curriculum for Social Studies for 12 weeks

2019-20 Actions/Services

Provide 7th grade with cultural arts curriculum for Social Studies for 12 weeks

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,500	\$4,500	\$4,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contract with El Teatro	5800: Professional/Consulting Services And Operating Expenditures Contract with El Teatro	5800: Professional/Consulting Services And Operating Expenditures Contract with El Teatro

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Grade Spans: TK-7th

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Provide an enrichment summer school program to all current TK-7th grade students. Parent and student survey provided and results/data shared

2018-19 Actions/Services

Provide an enrichment summer school program to all current TK-7th grade students. Parent and student survey provided and results/data shared.

2019-20 Actions/Services

Provide an enrichment summer school program to all current TK-7th grade students. Parent and student survey provided and results/data shared.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$14,243	\$14,243	\$14,243
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Hire staff for a 4 week session during the summer 4 teachers x 4 hours per day x 4 weeks	1000-1999: Certificated Personnel Salaries Hire staff for a 4 week session during the summer 4 teachers x 4 hours per day x 4 weeks	1000-1999: Certificated Personnel Salaries Hire staff for a 4 week session during the summer 4 teachers x 4 hours per day x 4 weeks
Amount	\$2,528	\$2,848	\$2,910
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	\$800	\$800	\$800
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Provide band/ or choir for students in 3rd - 8th grade outside of the regular school day. Parent/student survey provided and results/data shared to determine effectiveness

2018-19 Actions/Services

Provide band/ or choir for students in 2nd- 8th grade outside of the regular school day. Parent/student survey provided and results/data shared to determine effectiveness

2019-20 Actions/Services

Provide band/ or choir for students in 2nd - 8th grade outside of the regular school day. Parent/student survey provided and results/data shared to determine effectiveness

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,451	\$5,000	\$7,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Hire staff to teach beginning and intermediate music	1000-1999: Certificated Personnel Salaries Hire staff to teach beginning and intermediate music	1000-1999: Certificated Personnel Salaries Hire staff to teach beginning and intermediate music
Amount	\$710	\$900	\$1,430
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$1,000	\$1,000	\$1,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies purchase materials	4000-4999: Books And Supplies purchase materials	4000-4999: Books And Supplies purchase materials

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: 6th-8th grade girls
[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

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

LEA-wide
[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged
for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged
for 2019-20

Unchanged Action

2017-18 Actions/Services

Offer Girls Inc. class for middle school girls to support girls academic and social well being. After school program and increase it to include 4th and 5th grade students.

2018-19 Actions/Services

Offer Girls Inc. class for middle school girls and elementary girls to support girls academic and social well being. After school program.

2019-20 Actions/Services

Offer Girls Inc. class for middle school girls and elementary girls to support girls academic and social well being. After school program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,000	\$7,000	\$7,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contract with Girls Inc.	5800: Professional/Consulting Services And Operating Expenditures Contract with Girls Inc.	5800: Professional/Consulting Services And Operating Expenditures Contract with Girls Inc.
Amount	\$100	\$100	\$100
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Books and Supplies	4000-4999: Books And Supplies Books and Supplies	4000-4999: Books And Supplies Books and Supplies

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income**Scope of Services:**

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Provide 1 week jumpstart math program outside of the school day.

2018-19 Actions/Services

Provide 1 week jumpstart math program outside of the school day.

2019-20 Actions/Services

Action/Service deleted

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	
Source	Supplemental	Supplemental	
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	

Amount	\$890	\$983	
Source	Supplemental	Supplemental	
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 5

5. To ensure that all stakeholders are informed as it relates to academics, attendance, and student events.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Needs: Parents have a need to be informed on school events and to participate in trainings on CCSS in math and ELA. Parents also need to be informed of student attendance monitoring based on the data gathered on the number of students who miss more than 3 days of school for unexcused absences.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent sign in sheets. Minutes from School Site Council Meetings	28% of parents attended at least one parent education meeting.	Maintain 20% of parents attend parent education events- 50% have attended at least one parent education meeting.	Maintain 55% of parents attend parent education events. Over 60% of parents attended at least one event.	Maintain 60% of parents who attend parent education events

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance report. P-2	97% attendance	Maintain 97% attendance rate based on ADA to maximize delivery of instruction	Maintain 97% attendance rate based on ADA to maximize delivery of instruction. Attendance rate was 96.5%.	Maintain 97% attendance rate based on ADA to maximize delivery of instruction
Quarterly District Williams report	100% compliant	Compliance with District Williams Report 100% compliant as of April 2018.	Compliance with District Williams Report. 100% compliant.	Compliance with District Williams Report 100% compliant
Number of students graduating	100%	Graduation rate 100% As of May 2018- 100% on track for graduation.	Graduation rate 100%.	Graduation rate 100%
Suspensions reported in Calpads	15 suspensions	Suspension rate at less than 18 as of May 14, 2018 suspension rate is at zero.	Suspension rate at less than 18. Suspension rate was 1 as of May 20, 2019.	Suspension rate at less than 12
Expulsions reported in Calpads	1 expulsion	Expulsion rate at zero as of May 14, 2018 expulsion rate is at zero.	Expulsion rate at zero. The expulsion rate was zero.	Expulsion rate at zero
Agendas, minutes, and attendance sheets	100% compliant	Migrant budget to support parent education during Migrant meetings	Migrant budget to support parent education during Migrant meetings	Migrant budget to support parent education during Migrant meetings

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Offer monthly parent education events to address: CCSS, attendance, safety, and technology (TK-8th)

2018-19 Actions/Services

Offer monthly parent education events to address: CCSS, attendance, safety, and technology (TK-8th)

2019-20 Actions/Services

Offer monthly parent education events to address: CCSS, attendance, safety, and technology (TK-8th) and a 6th grade orientation night for students and parents.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,408	\$1,408	\$3,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Administration and staff to provide training - Staff paid at extra hourly rate	1000-1999: Certificated Personnel Salaries Administration and staff to provide training - Staff paid at extra hourly rate	1000-1999: Certificated Personnel Salaries Administration and staff to provide training - Staff paid at extra hourly rate
Amount	\$249	\$281	\$600
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Employee benefits	3000-3999: Employee Benefits Employee benefits	3000-3999: Employee Benefits Employee benefits
Amount			\$600
Source			Supplemental
Budget Reference			4000-4999: Books And Supplies

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Invite parents to attend informational meetings and provide a Spanish translator, incentives, and child care (TK-8th)

2018-19 Actions/Services

Invite parents to attend informational meetings and provide a Spanish translator, incentives, and child care (TK-8th)

2019-20 Actions/Services

Invite parents to attend informational meetings and provide a Spanish translator, incentives, and child care (TK-8th) Add a 6th grade orientation for parents and students with Spanish translation and dinner provided.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$576	\$576	\$1,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Translation services	2000-2999: Classified Personnel Salaries Translation services	2000-2999: Classified Personnel Salaries Translation services
Amount	\$145	\$162	\$179
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Employee benefits	3000-3999: Employee Benefits Employee benefits	3000-3999: Employee Benefits Employee benefits
Amount	\$500	\$500	\$500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Incentives	4000-4999: Books And Supplies Incentives	4000-4999: Books And Supplies Incentives

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$540,946

Percentage to Increase or Improve Services

9.62%

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 District continues to provide services for all students. The services have been increased to meet the needs of the students. The actions/services continue to provide a safe clean campus, one-to-one technology for 2nd-8th grade, academic support for all students, and enrichment activities to support both academics and the arts. The Intervention Support Specialists, ELD teacher, and Intervention Teacher provide services to all students who need support to meet standards at every grade level. The main focus will be on providing increased and improved services for all English Learners. New ELD curriculum and direct instruction in the classrooms will support the academic growth of all English Learners. The support of highly qualified teachers and professional development will again provide support for all students. The addition of curriculum and services, as well as AVID, Orton-Gillingham strategies, after school tutoring, evening tutoring with a focus on math support, WIN time (What I Need interventions), new ELA/ELD curriculum will also support closing the achievement gap. The North County Joint Union School District will continue to review the data from assessments to ensure that progress is being made to close the academic achievement gap for the 2019-2020 school year.

The District will take steps to ensure that all English Learner students, low income students and students with disabilities will receive additional supports both during the school day and after school. The MTSS team has worked on a schedule that will provide interventions during the school day. The Orton-Gillingham strategies will be provided to all students who need additional support in reading and writing. The AVID program, with many strategies to support English Learners, will be provided at each grade level with 20 teachers attending the training. The District will continue to monitor the data each trimester and make adjustments to instruction and supports for all students. The District will work to engage all parents even more in the 2019-2020 year and provide supports to help them be more involved in their child's education.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$553,093

Percentage to Increase or Improve Services

9.67%

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 District continues to provide services for all students. The services have been increased to meet the needs of the students. The actions/services continue to provide a safe clean campus, one-to-one technology for 2nd-8th grade, academic support for all students, and enrichment activities to support both academics and the arts. The Intervention Support Specialists, ELD teacher, and Intervention Teacher provide services to all students who need support to meet standards at every grade level. The support of high qualified teachers and professional development will again provide support for all students. The addition of a band/music program, resource curriculum and services, as well as AVID, after school tutoring, evening tutoring with a focus on math support. will also support closing the achievement gap. The North County Joint Union School District will continue to review the data from assessments to ensure that progress is being made to close the academic achievement gap for the 2018-2019 school year.

The District will continue to provide services to support all English Learners, low income students, and students with disabilities for the 2018-2019 school year. The District has greatly increased its services in the LCAP to meet the needs of the students. Additional support will be provided with teachers being trained in Orton-Gillingham. The training will provide strategies to support students who struggle with reading. Teachers in 5th -8th grade will receive training in the new math curriculum to support improvement in mastery of the CCSS. The addition of the AVID program in 6th-8th grade will provide services to students who would not otherwise be prepared to focus on college and career. Administration will continue to monitor data provided by classroom teachers to ensure academic success for all. The data of classroom assessments, as well as the CAASPP results and the California Dashboard will provide the necessary information to ensure that English Learners, low income students, and students with disabilities are receiving the continual support they need. The District will continue to involve and engage parents in their child's education as well. The funds set aside for a new school bus will support getting students to school who do not have transportation. These students are a part of the unduplicated population.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$432,508	7.97%

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 LCAP funds provide services for all students. The services for all students include 100% highly qualified teachers, a clean safe campus, one to one technology for all 2nd-8th grade students, access to new CCSS curriculum in Math, Intervention Support Specialists in the classrooms, benchmarks for assessments, after school enrichment classes, summer school, an after school band program, and parent education. In addition the following is being offered to low income students, foster youth, and English Learners: Full time ELD teacher, Tier 2 and 3 interventions for ELA, extended day intervention services, Language development intervention services, after school library services, after school enrichment programs, and Parent information nights with Spanish translators. These services were offered during the 2017-2018 school year and were successful based on high attendance both during the school day, after school, and the evening services and the data to support the results. It is important to provide students who do not have technology or academic support at home with these opportunities at the school. They will be continued for the2018-2019 school year with increased services to ensure that all students are serviced to increase students success academically. Teachers will be provided

additional professional development opportunities in student engagement, Math, and technology, as well as an instructional coach who will provide support both in the classrooms and support with programs and services to assist our unduplicated pupils. These services provide equity for students who do not have access or support at home. The North County Joint Union School District strives to provide a comprehensive academic program that provides equity for all students to close the academic achievement gap and prepare all students for college and career.

The services for low income students, English Learners, and Foster Youth have been increased for the 2017-2018 year. The services have been increased in the LCAP due to the needs of the students. Additional support has been provided in the classroom with additional Tier 2 and 3 supports and curriculum, technology support, CCSS consumable curriculum, an Intervention Teacher, and enrichment classes. The District has also added evening tutoring in the library and additional after school tutoring to support students who do not have access to technology, internet, or academic support outside of the school day, as well as added after school extended day. Additional professional development for teachers has also be increased. The District is committed to closing the academic achievement gap for all English Learners, Foster Youth, and low income students, as well as students with disabilities. The administration will continue to monitor the students' success through the data gathered from the CAASPP testing, benchmark tests, as well as the graduation rates. Parent involvement in educational nights will continue to be monitored and the administration will look for ways to increase parent participation.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the actual actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the California School Dashboard, 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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the “Goal #” box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the California School Dashboard, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by EC sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

- (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

(b) “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).

(c) “High school graduation rate” shall be calculated as follows:

(1) For a 4-Year Cohort Graduation Rate:

- (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
- (B) The total number of students in the cohort.
- (C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

- (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
- (B) The number of students in the DASS graduation cohort.
- (C) Divide (1) by (2).

(d) “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).

(e) “Expulsion rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	707,653.00	1,231,940.00	594,680.00	710,203.00	775,319.00	2,080,202.00
	0.00	0.00	11,000.00	0.00	0.00	11,000.00
Base	0.00	0.00	0.00	0.00	0.00	0.00
Concentration	0.00	0.00	0.00	0.00	0.00	0.00
LCFF	100,000.00	641,923.00	71,000.00	100,000.00	176,000.00	347,000.00
Supplemental	554,198.00	507,152.00	462,223.00	556,748.00	542,331.00	1,561,302.00
Title I	53,455.00	82,865.00	50,457.00	53,455.00	56,988.00	160,900.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	707,653.00	1,231,940.00	594,680.00	710,203.00	775,319.00	2,080,202.00
	0.00	0.00	11,000.00	0.00	0.00	11,000.00
1000-1999: Certificated Personnel Salaries	287,001.00	279,461.00	234,158.00	287,001.00	268,350.00	789,509.00
2000-2999: Classified Personnel Salaries	56,097.00	80,638.00	55,058.00	56,097.00	57,632.00	168,787.00
3000-3999: Employee Benefits	116,755.00	100,809.00	90,664.00	105,505.00	92,937.00	289,106.00
4000-4999: Books And Supplies	90,300.00	612,303.00	70,300.00	90,300.00	160,900.00	321,500.00
5000-5999: Services And Other Operating Expenditures	4,000.00	50,195.00	3,500.00	18,000.00	33,000.00	54,500.00
5800: Professional/Consulting Services And Operating Expenditures	112,500.00	81,434.00	73,000.00	112,300.00	105,500.00	290,800.00
7000-7439: Other Outgo	41,000.00	27,100.00	57,000.00	41,000.00	57,000.00	155,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	707,653.00	1,231,940.00	594,680.00	710,203.00	775,319.00	2,080,202.00
		0.00	0.00	11,000.00	0.00	0.00	11,000.00
1000-1999: Certificated Personnel Salaries	Supplemental	248,152.00	240,612.00	196,827.00	248,152.00	223,893.00	668,872.00
1000-1999: Certificated Personnel Salaries	Title I	38,849.00	38,849.00	37,331.00	38,849.00	44,457.00	120,637.00
2000-2999: Classified Personnel Salaries	Supplemental	56,097.00	57,638.00	55,058.00	56,097.00	57,632.00	168,787.00
2000-2999: Classified Personnel Salaries	Title I	0.00	23,000.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Concentration	0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supplemental	102,149.00	79,793.00	77,538.00	90,899.00	80,406.00	248,843.00
3000-3999: Employee Benefits	Title I	14,606.00	21,016.00	13,126.00	14,606.00	12,531.00	40,263.00
4000-4999: Books And Supplies	Base	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	LCFF	70,000.00	603,464.00	51,000.00	70,000.00	151,000.00	272,000.00
4000-4999: Books And Supplies	Supplemental	20,300.00	8,839.00	19,300.00	20,300.00	9,900.00	49,500.00
5000-5999: Services And Other Operating Expenditures	LCFF	0.00	38,459.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental	4,000.00	11,736.00	3,500.00	18,000.00	33,000.00	54,500.00
5800: Professional/Consulting Services And Operating Expenditures	Base	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF	30,000.00	0.00	20,000.00	30,000.00	25,000.00	75,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	82,500.00	81,434.00	53,000.00	82,300.00	80,500.00	215,800.00
7000-7439: Other Outgo	Supplemental	41,000.00	27,100.00	57,000.00	41,000.00	57,000.00	155,000.00

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

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	117,132.00	597,536.00	100,132.00	117,132.00	170,433.00	387,697.00
Goal 2	468,362.00	482,655.00	386,354.00	470,912.00	473,652.00	1,330,918.00
Goal 3	68,568.00	114,807.00	55,948.00	68,568.00	77,342.00	201,858.00
Goal 4	50,664.00	35,271.00	49,368.00	50,664.00	48,013.00	148,045.00
Goal 5	2,927.00	1,671.00	2,878.00	2,927.00	5,879.00	11,684.00

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	498,981.00	567,827.00	461,763.00	501,731.00	512,708.00
	0.00	0.00	11,000.00	0.00	0.00
Concentration	0.00	0.00	0.00	0.00	0.00
LCFF	8,000.00	63,452.00	40,000.00	8,000.00	15,000.00
Supplemental	437,526.00	421,510.00	360,306.00	440,276.00	440,720.00
Title I	53,455.00	82,865.00	50,457.00	53,455.00	56,988.00

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	223,772.00	727,565.00	132,917.00	223,572.00	284,711.00
	0.00	0.00	0.00	0.00	0.00
Concentration	0.00	0.00	0.00	0.00	0.00
LCFF	100,000.00	641,923.00	31,000.00	100,000.00	176,000.00
Supplemental	123,772.00	85,642.00	101,917.00	123,572.00	108,711.00
Title I	0.00	0.00	0.00	0.00	0.00