

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

North County Joint Union School District

Contact Name and Title

Jennifer Bernosky
Superintendent/Principal

Email and Phone

jbernosky@sbcoe.org
(831) 637-5574 ext. 200

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 750 students in grades TK-8th. The current population includes the following: 337 low income students 44%, 121 English Learners 16% and currently zero foster youth for a total of 375 unduplicated students 50%. Spring Grove also has 66 students (8%) 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 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 2018-2019 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 classroom 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 LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

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 2016 to 2017. The greatest growth was made in ELA as evidenced by the dashboard below. 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 by adding additional intervention supports during the school day, and continued focus on redesignating students. The District is also very proud of the increased attention to student safety with the Wonder Woofs contract, interventions, and the drop in suspensions for the 2017-2018 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 middle school teachers, and professional development in ELA and math.

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

Greatest Needs

State Indicators:

Based on the state indicator for priority 4, students with disabilities are in the red performance category for ELA and the red performance category for math in grades 3rd-8th. These students have the greatest needs academically.

Although the Hispanic, English Learners, and Socially Economically Disadvantaged students have made growth based on the academic performance indicators, they are below level 3 .

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 and areas to focus. The District will focus on providing increased interventions to students who are Hispanic, 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 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 that will be added to the actions and services.

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

Performance Gaps

Based on the results from the LCFF Evaluation Rubrics, the students with disabilities performed two or more performance levels below the all student performance in both ELA and math. The gaps for these students are found in the CAASPP test results in both ELA and math. They are also found in the teacher assessments provided throughout the school year. The District is looking at the curriculum provided for the students with disabilities to ensure that it is aligned with the CCSS. The District is also working with the Resource Teachers 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 with disabilities. Orthon-Gillingham training will be provided to staff to support the students with disabilities to increase their academic performances both in the classroom and on the CAASPP test.

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

Increased or Improved services

The District will continue with Intervention Teacher to work with students who are not at grade level in both ELA and math in 4th-8th grade for the 2018-2019 school year. Low-income students, English learners, and foster youth will continue to benefit from these increased services both during the school day and after school. The academic progress will be monitored with data throughout the school year. Students from low income families are provided additional access to technology, tutoring, and library books through services provided in the LCAP. Spring Grove does not currently have any foster students. However, if they did, they would be provided the same services as the low income families, as well as the supports provided by the County of San Benito. Spring Grove will also add the Orton-Gillingham reading strategies to all students in the unduplicated population. This has been added as an action/service in the plan. During summer school, the unduplicated population will benefit from these reading strategies as well. All students in 6th-8th grade will be provided AVID support as an action/service to assist with organizational skills and notetaking strategies.

Budget Summary

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

DESCRIPTION

Total General Fund Budget Expenditures For LCAP Year

AMOUNT

\$7,445,239.00

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

\$707,653.00

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

78% of the total funds budgeted are spent on certificated, classified, and confidential management who provide the services to all students. This includes salaries budgeted in the LCAP as actions and services. The budget also accounts for materials, supplies, transportation, and maintenance to the campus.

DESCRIPTION

Total Projected LCFF Revenues for LCAP Year

AMOUNT

\$6,419,109.00

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 1

1. 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

17-18

100% Teachers who meet the certification requirements for CA.

Baseline

100% compliant on teacher credentials (35 teachers)

Metric/Indicator

CAASPP Math % standard Met/Exceeded

17-18

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.

Baseline

0-8% increase based on subgroups

Actual

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

The District did increase their math met/exceeded standards by 1-5 points in the subgroups. English Learners: 4.4 points, socially economically disadvantaged students 4.3 points, students with disabilities: 1.9 points, Hispanic students: 5 points, and White students 2.4 points. This data is from the 2017 CAASPP results.

Expected

Metric/Indicator

Number of students who have textbooks.

17-18

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

Baseline

All students

Metric/Indicator

Suspensions reported in Calpads

17-18

The expected suspension rate goal is less than 18.

Baseline

15 suspensions

Metric/Indicator

Expulsions reported in Calpads

17-18

The expulsion rate goal is zero.

Baseline

1 expulsion

17-18

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

17-18

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

Baseline

zero suspensions

Metric/Indicator

Williams Quarterly report

Actual

All students have textbooks and supplemental materials that are used for instruction.

The District ordered supplemental curriculum to support ELA, ELD, and NGSS. The measurable results will be available in August 2018 based on the CAST scores in science. The 2017 ELA scores can be found in the chart below. the growth is between 4.1 points and 11.1 points based on the designated subgroups.

As of May 31, 2018 there have been zero suspensions for the 2017-2018 school year. the results are reported monthly to the Board of Trustees.

As of May 31, 2018 there have been zero expulsions for the 2017-2018 school year. The results are reported monthly to the Board of Trustees.

\$25,000 has been set aside for the purchase of a new school bus. The District will have the funds for a new bus in two years.

Wonder Woofs visited the campus four times during the school year. Based on the reports provided by Wonder Woofs, no drugs were found on campus.

The Williams Quarterly report reflects a safe and clean campus. No complaints have been filed against the District. The safety surveys completed by staff reflect a safe, clean campus. The LCAP stakeholder survey indicated that the campus is safe and clean:95% rate.

Expected

17-18

The Williams Quarterly report and the safety surveys (October and March) will reflect in a safe and clean campus

Baseline

100% compliant (zero complaints)

Metric/Indicator

CAASPP ELA % standards met or exceeded

17-18

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.

Baseline

0-8% increase based on subgroups

Actual

The results and growth of the ELA CAASPP test are reported below from the 2017 results. Growth ranged from 4.1 points to 11.1 points in the designated subgroups. Preliminary results from the 2018 CAASPP results show growth in the following grade levels: 3rd grade 13% increase in met or exceeded standards, 5th grade 8% increase in met or exceeded standards, and 20% increase in met or exceeded standards in 8th grade.

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 be meet the certification requirements of CA.	The District did not have any certificated teachers requiring BTSA/Induction for the 2017-2018 school year. All teachers met the certification requirements for CA.	\$3,500 per teacher per year. Approximately 2 teachers 1000-1999: Certificated Personnel Salaries Supplemental \$7,000 3000-3999: Employee Benefits Supplemental \$1246	\$0 1000-1999: Certificated Personnel Salaries Supplemental \$0 Employee Benefits 3000-3999: Employee Benefits Supplemental \$0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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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 21,24,7,8 4000-4999: Books And Supplies Base \$8,000	Carpet Tiles (replacement) Room 21,24, 4000-4999: Books And Supplies Base \$8,000
		Carpet Installation 5800: Professional/Consulting Services And Operating Expenditures Base \$4,500	Carpet Installation 5800: Professional/Consulting Services And Operating Expenditures Base \$4,500
		Carpet Tiles (Replacement) Rooms 21,24,7,8 4000-4999: Books And Supplies LCFF \$8,000	Carpet Tiles (Replacement) Room 7.8 4000-4999: Books And Supplies LCFF \$8,000
		Carpet Installation 5800: Professional/Consulting Services And Operating Expenditures LCFF \$5,000	Carpet Installation 5800: Professional/Consulting Services And Operating Expenditures LCFF \$3,500

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase curriculum to support CCSS ELA, ELD and NGSS	Curriculum to support CCSS ELA, ELD, and NGSS was purchased.	Purchase curriculum to support CCSS ELA, ELD and NGSS 4000-4999: Books And Supplies LCFF \$10,000	Purchased Storyworks (ELA/ELD), Scholastic News (ELA/ELD), and Science World (NGSS)for grade level classrooms 4000-4999: Books And Supplies LCFF \$10,000
		Purchase curriculum to support CCSS ELA, ELD and NGSS 4000-4999: Books And Supplies Supplemental \$10,000	Purchased Story works (ELA/ELD) Scholastic News (ELA/ELD), and Science world (NGSS) for grade level classrooms 4000-4999: Books And Supplies Supplemental \$8,892

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Contract with Wonder Woof to monitor a drug free campus.

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.

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

Approved Contract 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$450

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. 4 years left.

Actual Actions/Services

The District continues to set aside money 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

\$25,000 set aside for a 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 Springboard math for 6th-8th grade. 4000-4999: Books And Supplies Supplemental \$20,000

Estimated Actual Expenditures

Purchase order for Eureka Math consumables for TK-5th grade. Purchase order for Springboard math for 6th-8th grade. 4000-4999: Books And Supplies LCFF \$28,900

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) that will include teachers who meet the certification requirements of CA, appropriate instructional materials, and clean, safe facilities were implemented with very few adjustments. Due to the fact that the District was able to hire highly qualified teachers who did not require BTSA/Induction support, the District did not spend the funds set up as an action/service. The District continues to support the academic needs of the students by providing funds to purchase core and supplemental materials to be used for instruction in ELA, ELD, NGSS, and math to provide an enriching academic program for all students. The District continues to set aside dollars for a new school bus which transports students to and from school daily.

Safety continues to be a focus for the District. The District contracted with Wonder Woofs who visited the campus 4 times during the year with no findings. The District low number of suspensions and zero expulsions are a result of a safe campus for all students. The Williams Report and the staff safety inspections also support a safe environment for students and staff. The staff all completed the online safety modules and participating in 5 minute safety trainings monthly.

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

Based on the results and data collected during the 2017-2018 school year, the actions and services provided during the 2017-2018 school year continue to support meeting the goals measured by the LEA.

The goal to reduce the number of suspensions to less than 18 was met this year. The goal to reduce expulsions to zero was also met this year.

The need to provide supplemental curriculum to support the teaching of the CCSS in both ELA and math, as well as ELD and NGSS was met with the purchase of materials to support the learning in the classrooms. The results of the CAASPP testing will determine whether the goal of moving students from 1's and 2's to 3's and 4's. This was met. This information has been provided above based on the 2017 CAASPP results. The District's focus on a safe, clean campus has been met, as measured by the Williams Report, LCAP stakeholder survey, and the biannual safety inspection of the campus.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in the actual and budgeted expenditures were primarily due to the lack of need for the BTSA/Induction proposed in the LCAP Goal #1. This is an important action/service to maintain in the event that the District hires new teachers, who need to clear their credential. It supports hiring and retaining teachers.

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.

Analysis:

The actions/services truly support Goal #1- All students will be provided with a quality education that will include highly qualified teachers, appropriate instructional materials, and clean, safe facilities. The District will continue to focus on safety on campus to ensure favorable Williams Reports, low suspensions, and zero expulsions. The Healthy Kids Survey administered in May 2018 to 5th and 7th graders confirms a safe learning environment. The presence of Wonder Woofs supports a safe campus as well.

The supplemental materials support the CCSS at all grade levels and support moving students to mastery (3 and 4) on the CAASPP test in May 2018.

No changes were made to Goal #1.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 2

2. 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 (ELPAC as of 2018) scores, classroom grades, District writing assessments

17-18

Redesignate 10% of the number of English Learners based on metrics (1st-8th)

Baseline

20% redesignated

Metric/Indicator

BPST results/Reading results, CAASPP scores, classroom grades

17-18

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.

Actual

Students who met the goals set by the state of California and the District's local measures will be redesignated in August 2018. 32 of the 119 English Learners were redesignated. 27%.

Tier 2 interventions have been added to the daily schedule. Students in 1st-3rd grade receive daily tier 2 intervention/enrichment during the 40 minute What I Need (WIN) Time. Data from 3rd grade has been provided. Growth was over 70% in all classes.

Expected

Baseline

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

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

Metric/Indicator

Classroom observations, CAASPP Scores

17-18

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

Baseline

100% certificated staff

Metric/Indicator

CASSP results

17-18

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

17-18

Provide data that measures effectiveness of the programs provided.

Baseline

not available

Metric/Indicator

CAASPP results

17-18

Compare results of student achievement on CAASPP from 2016-2017 (3rd-8th)

Actual

During the 2017-2018 school year, the following professional development was provided to TK-8th grade teachers in ELA, ELD, Math, and NGSS. These trainings support engagement strategies, improving student mastery and test scores, redesignating students to proficient in the English language, and SPED students.

ELA/Math- September 30th 36 teachers full day training

ELA/Math- January 3rd 26 teachers full day training

ELA/Math/ Behavior/ Engagement strategies: Feb 2-3rd 7 teachers full day trainings

ELD training- 1 teacher full day

NGSS training - 5 teachers 2 hours x 5 days

Arts Training- 3 teachers 2 x 5 days

Behavior management training- 4 teachers 3 hours x 3

Growth from the CAASPP results for 2017 are shown in points. Growth in ELA was 4.1 to 11.1 points. In math the growth was between 1.9 to 5 points in the designated subgroups.

The District provides data with pre and post assessments in all intervention programs.

The results from the CAASPP test in 2017 show growth to be between 4.1 to 11.1 points in ELA. In math, the growth was between 1.9 to 5.0 points.

Expected

Baseline

0-8% in ELA and Math based on subgroups

Metric/Indicator

SARB data and annual attendance reports P-2

17-18

Measure attendance rates and chronic absenteeism based on SARB data.

Baseline

zero students were referred to SARB , 97% attendance

Actual

The District goal for attendance for the 2017-2018 school year is 96.5%. As of May 31, 2018, the ADA has been 96.5%. Chronic absenteeism where students were absent 10 % of the school year was 2.6%.

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

Intervention support for students to improve academic achievement in CCSS

Actual Actions/Services

Intervention support for students to improve academic achievement in CCSS. A full time 1.0 FTE teacher was hired for this position. The teacher worked with students in 4th-8th grade 4 days per week. The classroom teachers determined which students to send to intervention based on the results of classroom common formative assessments. The Intervention teacher met with classroom teachers to review assessments and intervention needs for students. Students moved fluidly in and out of the intervention class based on the needs of the students and mastery. The Intervention Teacher also supported the 2nd-6th grade classrooms with the administration

Budgeted Expenditures

Hire a 1.0 FTE Intervention Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$67,808

Employee benefits 3000-3999: Employee Benefits Supplemental \$25,540

Estimated Actual Expenditures

Hire a 1.0 FTE Intervention Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$72,897

Employee Benefits 3000-3999: Employee Benefits Supplemental \$25,887

of the Reading Inventory Assessment 3 times per year. On Thursdays, the Intervention Teacher administered the Dyslexia screening to Kindergarten- 2nd grade students.

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 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.	The District administered CAASPP block benchmarks (4-5 per year) for CCSS in ELA and math in 3rd-8th grade. There was no cost due for the blocks. The District also administered the Reading Inventory assessment for CCSS in ELA in grades 2nd-6th grade. The assessment was given 3 times per year. The results were shared with students, parents, teachers, and board members.	Continue data service 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$6,200	Scholastic Reading Inventory 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$4,475

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 and evaluate the student progress towards proficiency in English.	Maintain a full time ELD teacher to provide a comprehensive ELD program to all 1st-8th grade English Learner students and evaluate the student progress towards proficiency in English.	Maintain 1.0 FTE Credentialed teacher 1000-1999: Certificated Personnel Salaries Supplemental \$37,331	Maintain 1.0 FTE Credentialed teacher 1000-1999: Certificated Personnel Salaries Supplemental \$38,550
		3000-3999: Employee Benefits Supplemental \$13,126	Employee Benefits 3000-3999: Employee Benefits Supplemental \$13,315

Maintain 1.0 FTE Credentialed teacher 1000-1999: Certificated Personnel Salaries Title I \$37,331

3000-3999: Employee Benefits Title I \$13,126

Maintain 1.0 FTE Credentialed teacher 1000-1999: Certificated Personnel Salaries Title I \$38,550

Employee benefits 3000-3999: Employee Benefits Title I \$13,315

Action 4

Planned 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.

Actual Actions/Services

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

Budgeted Expenditures

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. Maintain three 4 hour classified Intervention Support Specialist positions 2000-2999: Classified Personnel Salaries Supplemental \$54,482

Employee benefits 3000-3999: Employee Benefits Supplemental \$22,415

Estimated Actual Expenditures

Maintained 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 Supplemental \$52,808

Employee Benefits 3000-3999: Employee Benefits Supplemental \$19,268

Action 5

Planned 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.

Actual Actions/Services

One student attended the Alternative Education school in 8th grade for a month and then returned to Spring Grove School. One student who was attending school in the Hollister District was sent to the Alternative School.

Budgeted Expenditures

Allow for students who are not meeting grade level expectations academically and behaviorally to attend the alternative education program 7000-7439: Other Outgo Supplemental \$32,000

Estimated Actual Expenditures

One student attended for one month in 8th grad and then returned to Spring Grove School. One students who was attending school in the Hollister District was sent to the Alternative School. Spring Grove paid a portion of the

Spring Grove paid a portion of the bill.

bill. 7000-7439: Other Outgo Supplemental \$11,500

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Interventions/Tier 2 and 3 curriculum for ELA/ELD (TK-8th grade) to support students with disabilities	Provided Interventions/Tier 2 and 3 curriculum for ELA/ELD (TK-8th grade) to support students with disabilities. The District purchased the update to date (CCSS) Read 180 program for the resource classroom. 3 days of coaching were also provided for the teacher. The District also contributed to the web based reading program Footsteps to Brilliance.	<p>Purchase Read 180 materials and Research based materials 4000-4999: Books And Supplies Supplemental \$5,000</p> <p>Purchase technology to support 4000-4999: Books And Supplies Supplemental \$500</p> <p>Contract with SBCOE for Reading app (Footsteps to Brilliance for TK-3rd grade) 5000-5999: Services And Other Operating Expenditures Supplemental \$3,500</p> <p>purchase incentives for progress on Footsteps to Brilliance 4000-4999: Books And Supplies Supplemental \$500</p>	<p>Purchase Read 180 materials and research based materials. The District had to purchase the updated program and materials, as well as training for all staff. 4000-4999: Books And Supplies Supplemental \$23,473</p> <p>Technology was not purchased to support the Read 180 program 4000-4999: Books And Supplies Supplemental 0</p> <p>Contract with SBCOE for Reading app (Footsteps to Brilliance for TK-3rd grade) 5000-5999: Services And Other Operating Expenditures Supplemental \$3,100</p> <p>Purchase incentives for progress on Footsteps to Brilliance 4000-4999: Books And Supplies Supplemental \$263</p>

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 mastery the content standards during the regular day in ELA and/or math.	Provided extended day intervention services for 1st-3rd grade (2 sessions x 8 weeks) to support students who were not mastering the content standards during the regular day in ELA	Provide after school ELA and math intervention 3 teachers x 4 hours x 16 weeks 1000-1999: Certificated Personnel Salaries Supplemental \$8,545	Provide after school ELA and math intervention 3 teachers x 4 hours x 16 weeks 1000-1999: Certificated Personnel Salaries Supplemental \$9,697

and/or math. Pre and post assessments were given. The data was shared with parents, teachers, and Board of Trustees.

Employee Benefits 3000-3999:
Employee Benefits Supplemental
\$1,516

Books and Supplies 4000-4999:
Books And Supplies
Supplemental \$300

Employee Benefits 3000-3999:
Employee Benefits Supplemental
\$1,714

Books and supplies 4000-4999:
Books And Supplies
Supplemental \$300

Action 8

Planned 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

Actual Actions/Services

Provided 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

Hire 2 staff members to oversee program x 2 hours x 12 weeks.
1000-1999: Certificated
Personnel Salaries Supplemental
\$4,000

Employee Benefits 3000-3999:
Employee Benefits Supplemental
\$710

Estimated Actual Expenditures

Hire 2 staff members to oversee program x 2 hours x 12 weeks.

1000-1999: Certificated
Personnel Salaries Supplemental
\$4,000

Employee Benefits 3000-3999:
Employee Benefits Supplemental
\$707

Action 9

Planned 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.

Actual Actions/Services

Provided 1 full day of Professional Development for certificated staff members to support District Goals and Objectives. Teachers were provided instruction and support in Math and ELA standards, pacing, and planning. Provided outside of the certificated contract. Teachers were also provided one optional day of planning and pacing with grade level team.

Budgeted Expenditures

Daily rate of pay per teacher x 2 days 1000-1999: Certificated
Personnel Salaries Supplemental
\$32,632

Employee Benefits 3000-3999:
Employee Benefits Supplemental
\$5,792

Estimated Actual Expenditures

Daily rate of pay per teacher x 1 day 1000-1999: Certificated
Personnel Salaries Supplemental
\$4,753

Employee benefits 3000-3999:
Employee Benefits Supplemental
\$840

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 goal is for all students to receive an increased quality of education. Based on the information provided above, growth in the quality and quantity of education was met and progress was made in all areas. The Full time ELD teacher continues to work daily with EL students. She meets with grade level teachers and reviews student data from classroom assessments to assist in meeting the needs of all EL students. The 4 Intervention Support Specialists cover all TK-5th grade classrooms for 40 minutes (each class/daily). They provide support to students who need intervention in reading, writing, and math. The 2nd round of the BPST/results assessments for 1st-3rd grade students shows increased progress toward grade level mastery. The results of the 2nd-6th grade Reading Inventory (reading and comprehension) also shows growth towards meeting grade level standards. This year the District was able to hire a full time 1.0 FTE Intervention Teacher to support students in a Tier 2 model. Students who did not master grade level common formative assessments in ELA or math went to the Intervention Teacher for a period of time for reteaching and retesting of a specific standard.

Teachers were offered professional development to support the teaching of the CCSS in the classroom. All teachers participated in a full day training on reading math standards, pacing, and aligning curriculum. 26 teachers attended the 2nd(optional) day to continue the work. Several teachers attended NGSS training and Integrating the Arts training for their grade level. 7 teachers attended the Good Teaching Conference, sponsored by the District. The ELD teacher attended an EL training. The Resource teachers attended Read 180 training and behavior intervention trainings, as well as dyslexia training.

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

Based on the data provided from the CAASPP 2017 results, common formative assessments in the classrooms, District writing benchmarks (3 times per year), the BPST/results testing for TK-3rd grade, and the Reading Inventory for 2nd -6th grade, academic progress is being made at all levels.

The addition of the Intervention Teacher has reached over 600 students throughout the year. These students received tier 2 intervention to reteach a standard where mastery had not yet been met. The students were retested during each round of intervention.

With the support of the Intervention Support Specialists in classrooms, and the intervention/enrichment WIN time provided in each classroom, students are receiving Tier 2 interventions to support them working towards mastery.

In addition, students in 1st-3rd grade showed progress towards mastery of standards during the extended day intervention program offered after school to 1st-3rd grade students. These students were hand selected based on their academic needs. Each class had 12 students who had to attend class every day after school in order to remain in the program. The post test showed growth academically for all students.

The after school tutoring classes had between 10-20 students during each session who received individual support and access to technology which they may not have in the home.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The differences in the budgeted expenditures and estimated actuals can be found in the funds for the alternative school setting. The District brought back one 8th grader after one month. Another student was sent to the alternative school by a neighboring district. The students resided in the NCJUSD. Both districts split the bill for the student. There were additional costs for Read 180. The District had to purchase the new program, curriculum, and training. The cost was significantly higher. The other main difference was the expenditures for 2 additional PD days. The District did provide at least two days, however funding from the Educator Effectiveness account needed to be spent out in the 2017-2018 school year. Therefore, the funds were not spent out in the LCAP.

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 changes or lack of actions/services to this goal have been noted above. The District will add AVID training and implementation to support college and career readiness next year. The District will also train 24 staff member in IMSE (Orton-Gillingham reading strategies) to support academic reading growth in all grades, including students with disabilities. It is planned that certificated staff will be able to benefit from at least one more professional development day at the end of the school year in June.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 3

3. 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

Metric/Indicator

Number of students with one to one devices.

17-18

One- to one technology in all 2nd-8th grade classrooms, including classes for students with disabilities

Baseline

One to One technology in all 6th-8th grade classrooms.

Metric/Indicator

Library schedule (master)

17-18

TK-2nd grade up to 1 hour of computer time weekly.

Actual

All 2nd-8th grade classrooms, including the resource room, have one to one technology for all students. Students use technology on a daily basis with google classroom, CAASPP block assessments, reading assessments, Reading Counts, Reading Inventory, Read 180, ELA-storyworks, scope, scholastic news, scienceworks.

All students in TK-2nd grade have assess to technology two times per week in the computer lab/library. Students use computers for Reading Counts, Footsteps 2 Brilliance, online learning activities, word processing.

Expected

Baseline

30 minutes per student per week

Metric/Indicator

CAASPP results, classroom observations

17-18

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

17-18

8th grade graduation rate at 100%

Baseline

100%

Metric/Indicator

Suspensions reported in Calpads

17-18

Suspension rate at less than 18 students for the year.

Baseline

15 suspensions

Metric/Indicator

Expulsions reported in Calpads

17-18

Expulsion rate at zero

Baseline

1 expulsion

Metric/Indicator

Annual attendance report P-2, SARB letters

17-18

Maintain attendance rate at 97%

Baseline

97%

Actual

All 3rd-8th grade students use one to one technology to take both the CAASPP practice blocks as an assessment, the CAASPP state tests, and google classroom. All students create slide shows and write using chromebooks.

As of May 2018, all 8th grade students are on track to be promoted to 9th grade.

As of May 31, 2018, the suspension rate is zero.

As of May 31, 2018, the expulsion rate is zero.

As of May 31, 2018, the average daily attendance rate is 96.5%. Chronic absenteeism was 2.6%.

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 and upgrade computers in the library for TK-1st grade students.	All technology maintenance and upgrades have taken place for one to one student use in classrooms so that all students in 2nd -8th grade have one to one use of technology and are able to demonstrate preparedness for career/ college and perform on the CAASPP tests and upgrade computers in the library for TK-1st grade students.	Purchase replacement mobile units for classroom use and library use. 4000-4999: Books And Supplies Supplemental \$5,000	Purchase replacement mobile units for classroom use and library use. 4000-4999: Books And Supplies Supplemental \$4,300

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.	Offered 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. (4th grade, 5th grade, 6th grade, 7th/8th grade teachers)	Extra hourly pay for school personnel to oversee the library and/or classroom with chromebooks 3 teachers x 2 hours x 20 weeks 1000-1999: Certificated Personnel Salaries Supplemental \$5,341 3000-3999: Employee Benefits Supplemental \$948	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 \$6,542 Employee benefits 3000-3999: Employee Benefits Supplemental \$1,156

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.

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

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

Bandwidth Connectivity 5800: Professional/Consulting Services And Operating Expenditures LCFF \$18,956

Action 4

Planned Actions/Services

Security system for classrooms with classroom sets of computers

Actual Actions/Services

A security system has not been activated.

Budgeted Expenditures

Monitor all 3rd-8th grade classrooms 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$1,000

Estimated Actual Expenditures

Monitor all 3rd-8th grade classrooms 5800: Professional/Consulting Services And Operating Expenditures Supplemental 0

Action 5

Planned Actions/Services

Additional technology support time to accommodate increased technology on campus

Actual Actions/Services

Additional technology support time to accommodate increased technology 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 for additional technology support 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$30,706

Action 6

Planned Actions/Services

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

Actual Actions/Services

Contract with GoGuardian for technology monitoring on 5th-8th grade student chromebooks.

Budgeted Expenditures

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

Estimated Actual Expenditures

Contract for annual services 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$2,775

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 goal for all students to have access to technology to support College and Career readiness has been met at Spring Grove School. Students in 2nd - 8th grade are proficient on the one to one technology and are able to take the CAASPP assessments. The support from the San Benito County Office of Education for technology has been a support. Any technology issues are taken care of quickly. After school tutoring with access to technology was provided from November through April to support the needs of students. The security system was not activated as stated in the actions and services. The Distirict does not feel that this is a need.

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

The goal of providing one to one technology has been extremely effective. All students in 3rd - 8th grade have an email account and a google classroom account. In 6th-8th grade students do most of their classwork in google classroom and submit it to their teachers for grading. When the CAASPP testing takes place in April and May, students are prepared and are proficient on the chromebook.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The differences in the budgeted expenditures and the estimated actual expenditures are due to the following: Go Guardian was increased to add 5th grade which was an increase cost. The security system was not activated which was a decrease in cost. A 4th teacher was added for the afterschool tutoring and computer access.

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

As technology (chromebooks) become old, the need to replace them will increase the costs in goal #3. The security system activation will be removed from the LCAP for the 2018-2019 school year because the District does not feel that it is needed at this time.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 4

4. 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

17-18

Provide 40% of student population participation in extra curricular activities.

Baseline

30% of student population in extra curricular activities.

Metric/Indicator

Number of students graduating

17-18

Graduation rate at 100%

Baseline

100% graduation rate

Metric/Indicator

Number of expulsions reported in Calpads

Actual

Based on the LCAP stakeholder survey and the attendance sheets from the enrichment classes, over 40% of the student population has participated in extra curricular activities. At times there have been wait lists for students due to the large enrollment.

As of May 14, 2018 all 8th graders are on the graduation track to be promoted to 9th grade.

As of May 31, 2018 there have been zero expulsions.

Expected

17-18
Expulsion rate at zero

Baseline
1 expulsion

Metric/Indicator
Number of suspensions reported in Calpads

17-18
Suspension rate at less than 18 students

Baseline
15 suspensions

Metric/Indicator
Results of CA healthy kids survey

17-18
Baseline results of CA Healthy Kids Survey Report

Baseline
First set of results to be in 2017-2018

Metric/Indicator
Master calendar schedule

17-18
Master schedule/calendar to document dates of classes

Baseline
100% per calendar

Metric/Indicator
Attendance report P-2

17-18
Maintain attendance rate ADA at 97%

Baseline
97% attendance rate

Metric/Indicator
Chronic absenteeism , SARB letter

17-18
Use data from chronic absenteeism and SARB letters as data

Baseline
zero

Actual

As of May 31, 2018 there have been zero suspension.

The CA Healthy Kids Survey report was conducted in May 2018 to 5th and 7th grade students. Results will be shared in September 2018.

The school's master calendar indicates all extended day class and enrichment classes that were offered throughout the year. The master calendar also indicates after school and evening tutoring dates which provide access to technology and academic support.

As of May 2018, the average daily attendance with 96.5%. Chronic absenteeism was 2.6%.

Families who were sent 3 SARB letters was 3% of the student population. Chronic absenteeism was 2.6%.

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. Reach out to the community for support of additional enrichment classes. Provide a program at the conclusion of the class.	Provided 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 were provided and results reported. Reached out to the community for support of additional enrichment classes. Provided a program at the conclusion of the class.	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 3000-3999: Employee Benefits Supplemental \$1,137 4000-4999: Books And Supplies Supplemental \$600	Hired 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 Employee benefits 3000-3999: Employee Benefits Supplemental \$1,133 materials 4000-4999: Books And Supplies Supplemental \$100

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	Provided a 7th grade cultural arts curriculum for Social Studies for 12 weeks.	Contract with El Teatro 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$4,500	Contract with 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-7th grade students. Parent and student survey provided and results/data shared	An enrichment summer school program to all current TK-7th grade students is being provided in June 2018. Parent and student survey provided and results/data shared.	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 Supplemental \$14,243	Hired staff for a 4 week session during the summer 4 teachers x 4 hours per day x 4 weeks 1000-1999: Certificated Personnel Salaries Supplemental \$10,138

3000-3999: Employee Benefits
Supplemental \$2,528

4000-4999: Books And Supplies
Supplemental \$800

Benefits 3000-3999: Employee
Benefits Supplemental \$1,800

Materials 4000-4999: Books And
Supplies Supplemental \$2,100

Action 4

Planned 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

Actual Actions/Services

A four week recorder program was
offered outside of the regular
school day to 3rd and 4th graders.
4 weeks x 2 hours.

Budgeted Expenditures

Hire staff to teach beginning and
intermediate music 1000-1999:
Certificated Personnel Salaries
Supplemental \$4,451

3000-3999: Employee Benefits
Supplemental \$710

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

Estimated Actual Expenditures

Hired one teacher to teach the
recorder class. 1000-1999:
Certificated Personnel Salaries
Supplemental \$1,691

Benefits 3000-3999: Employee
Benefits Supplemental \$299

Purchase materials 4000-4999:
Books And Supplies
Supplemental \$220

Action 5

Planned 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.

Actual Actions/Services

Girls Inc. was not offered.

Budgeted Expenditures

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

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

Estimated Actual Expenditures

Contract 5800:
Professional/Consulting Services
And Operating Expenditures
Supplemental 0

Books and supplies 4000-4999:
Books And Supplies
Supplemental 0

Action 6

Planned Actions/Services

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

Actual Actions/Services

A jumpstart math program was not
offered outside of the school day.

Budgeted Expenditures

1000-1999: Certificated
Personnel Salaries Supplemental
\$5,000

Estimated Actual Expenditures

Hire staff. 1000-1999: Certificated
Personnel Salaries Supplemental
0

3000-3999: Employee Benefits
Supplemental \$890

Benefits 3000-3999: Employee
Benefits Supplemental 0

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 implementation of the enrichment classes for 1st-8th grade students was a success with all classes full and a wait list for each session. The 7th grade SS cultural arts program was provided and brought in music, art, and storytelling to the students. Summer school was offered to 150 students to provide support in ELA, math, science, technology, and art.

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

Based on the parent surveys and the LCAP stakeholder survey, the additional services provided to the students are very positive. Parents would like more opportunities for enrichment programs. The LCAP survey provided to parents both electronically and in paper (English and Spanish) showed that parents value the positive school climate and would like the enrichment and intervention classes to continue. School attendance is at 97% with students coming to school and staying for after school activities.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Due to the fact that some of the action/services rely on support from outside of the school, they were not provided. Girls Inc. did not have the personnel to provide an afterschool program. The band teacher position was flown, but was not filled. The District does have an inhouse employee who will begin to put together a band program. The jumpstart math week long class did not take place due to lack of time and staffing. Therefore, the funds were not fully spent out for Goal #4.

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

The District will continue to work towards implementing all actions and services lists in goal 4 for the 2018-2019 school year.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 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

Metric/Indicator

Parent sign in sheets. Minutes from School Site Council Meetings

17-18

Maintain 20% of parents attend parent education events

Baseline

28% of parents attended at least one parent education meeting.

Metric/Indicator

Attendance report. P-2

17-18

Maintain 97% attendance rate based on ADA to maximize delivery of instruction

Baseline

97% attendance

Actual

Over 60% of parents attend parent education events: Open House, Back to School Nights, Parent information nights: TK/K, 1st, 2nd, 3rd, 8th.

As of May 2018, average daily attendance has been maintained at above 96.5%.

Expected

Metric/Indicator

Quarterly District Williams report

17-18

Compliance with District Williams Report

Baseline

100% compliant

Metric/Indicator

Number of students graduating

17-18

Graduation rate 100%

Baseline

100%

Metric/Indicator

Suspensions reported in Calpads

17-18

Suspension rate at less than 18

Baseline

15 suspensions

Metric/Indicator

Expulsions reported in Calpads

17-18

Expulsion rate at zero

Baseline

1 expulsion

Metric/Indicator

Agendas, minutes, and attendance sheets

17-18

Migrant budget to support parent education during Migrant meetings

Baseline

100% compliant

Actual

The District has had no complaints according to the Williams Report, which is reported to the Board of Trustees 4 time per year (quarterly).

As of May 31, 2018, all 8th graders are expected to graduate and be promoted to 9th grade.

As of May 31, 2018, there have been zero suspensions.

As of May 31, 2018, there have been zero expulsions.

The Migrant budget has supported 8 parent education meetings.

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)	All Parent meetings have been offered in August, October, November, December, February, and March. Back to School Night took place in August and Open House took place in May. (In addition to Migrant and ELAC meetings)	Administration and staff to provide training - Staff paid at extra hourly rate 1000-1999: Certificated Personnel Salaries Supplemental \$1,408 Employee benefits 3000-3999: Employee Benefits Supplemental \$249	Administration and staff to provide training - Staff paid at extra hourly rate 1000-1999: Certificated Personnel Salaries Supplemental \$712 Employee benefits 3000-3999: Employee Benefits Supplemental \$126

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)	Invited parents to attend informational meetings and provide a Spanish translator, incentives, and child care (TK-8th)	Translation services 2000-2999: Classified Personnel Salaries Supplemental \$576 Employee benefits 3000-3999: Employee Benefits Supplemental \$145 Incentives 4000-4999: Books And Supplies Supplemental \$500	Translation services 2000-2999: Classified Personnel Salaries Supplemental \$237 Employee benefits 3000-3999: Employee Benefits Supplemental \$41 Incentives 4000-4999: Books And Supplies Supplemental \$94

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.

Parent education and communication is Goal #5. The District continues to offer parent education meetings to support student learning. Parents are invited via email, phone calls, flyers, and Tiger Talks.

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

Parents who attend the services/meetings provided offer positive feedback. Of the 100 responses to the LCAP parent survey, 90% of them attend meetings offered by the District and would like more trainings and meetings to help parents support student learning. The District always works to get more parents to attend meetings. Those who attend find them beneficial.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The estimated actual expenditures are less than the budgeted expenditures. This is partly due to the fact that childcare was provided by administration so there was no cost to the LCAP. Many of the trainings did not require paying the extra hourly cost because it was part of their assigned 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.

Changes have not been made.

Stakeholder Engagement

LCAP Year: **2018-19**

Involvement Process for LCAP and Annual Update

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

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.

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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 dashbord.

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 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 as evidenced by the FIT report, Williams report, 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	100% teachers witof the teachers who meet the certification requirements of CAh no teacher misassignments.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		(36 teachers)	teacher misassignments.	
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	Purchased curriculum to support the CCSS in ELA, ELD, and NGSS. All students have required textbooks.	Purchase 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.	The expected suspension rate goal is less than 18.
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.	The expulsion rate goal is zero
Purchase new school bus	\$25,000 set aside	Money is to be set aside each year for the purchase of a new school bus. The cost of	Money is to be set aside each year for the purchase of a new school bus. The cost of	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.	a school bus is approximately \$170,000.	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 will maintain 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) will reflect in a safe and clean campus	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.	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	\$2,000
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	\$8,000
Source	LCFF	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	4000-4999: Books And Supplies Carpet Tile (Replacement) District Office, Library

Amount	\$4,500	\$4,500	\$4,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Carpet Installation	5800: Professional/Consulting Services And Operating Expenditures Carpet Installation	5800: Professional/Consulting Services And Operating Expenditures Carpet Installation
Amount	\$8,000	\$8,000	\$8,000
Source	LCFF	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	4000-4999: Books And Supplies Carpet Tile (Replacement) District Office,Library
Amount	\$5,000	\$5,000	\$5,000
Source	LCFF	LCFF	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Carpet Installation	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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$11,000	\$11,000
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	Supplemental
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, HSSand 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)

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Modified Action

2017-18 Actions/Services

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)

[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

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)

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

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 ELPAC report from 2014-2015 as fast as grade level peers. English Learners need to be redesignated as Fluent in English within 5 years of attending 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)	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.		
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.</p> <p>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.</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>	Professional development for CCSS strategies in ELA, Math, NGSS(TK-8th).	Professional development for CCSS strategies in ELA, Math, NGSS(TK-8th).
CASSP results	0-8% in ELA and Math based on subgroups (Hispanic, Students with Disabilities, English Learners, Socially Economically Disadvantaged)	<p>5% increase in proficiency for each subgroup on CCSS as measured by the CAASPP (3rd-8th) Data available in August 2018.</p>	<p>5% increase in proficiency for each subgroup on CCSS as measured by the CAASPP (3rd-8th)</p>	<p>5% increase in proficiency for each subgroup on CCSS as measured by the CAASPP (3rd-8th)</p>
Intermim blocks, CAASPP results	not available	Provide data that measures effectiveness	Provide data that measures effectiveness	Provide data that measures effectiveness

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		of the programs provided.	of the programs provided.	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 grades showed growth from the cohorts.	Compare results of student achievement on CAASPP from 2017-2018 (3rd-8th) and show growth of 5% (students who move into met standards)	Compare results of student achievement on CAASPP from 2018-2019 (3rd-8th) and show growth of 5% (Students who move into met standards)
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%	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	88,914
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	\$30,206
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 8th grade students	5000-5999: Services And Other Operating Expenditures Contract with AVID for services for all 8th grade students
Amount		\$4,000	\$4,000
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	\$10,000
Source		Supplemental	Supplemental
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Contract with IMSE for Orton- Gillingham methods and strategies	5800: Professional/Consulting Services And Operating Expenditures Orton-Gillingham training with IMSE
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	1000-1999: Certificated Personnel Salaries Stipends for teachers to attend training with IMSE for Orton- Gillingham

Amount		\$17,250	\$1,716
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

Unchanged Action

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

Unchanged 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). 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	\$6,200	\$6,200
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Continue data service	5800: Professional/Consulting Services And Operating Expenditures Continue 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

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 attending
Spring Grove School.

in English within 5 years of attending
Spring Grove School

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$37,331	\$38,849	\$39,432
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	\$14,752
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$37,331	\$38,849	\$39,432
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	\$14,752
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-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.

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 an additional 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	Unchanged 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 (1 student based on prior data) Review and evaluate student progress.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$32,000	\$16,000	\$16,000
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)

Students with Disabilities

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[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

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 Read 180 materials and 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.

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 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.	Suspension rate at less than 18 students for the year.
Expulsions reported in Calpads	1 expulsion	Expulsion rate at zero Zero as of May 14, 2018	Expulsion rate at 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%	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

Modified 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	\$1,167
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

Maintain 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	\$1,000
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.	Provide 42% of student population participation in extra curricular activities.
Number of students graduating	100% graduation rate	Graduation rate at 100%	Graduation rate at 100%	Graduation rate at 100%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		As of May 14, 2018 100% of 8th graders are expected to graduate.		
Number of expulsions reported in Calpads	1 expulsion	Expulsion rate at zero As of may 14, 2018 zero expulsions	Expulsion rate at 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	Suspension rate at less than 18 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	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%	Maintain attendance rate ADA at 97%
Chronic absenteeism , SARB letter	zero	Use data from chronic absenteeism and SARB letters as data As of May 14, 2018 no students have been sent to SARB.Chronic absenteeism 2.6%	Use data from chronic absenteeism and SARB letters as data. Maintain chronic absenteeism at 2.1%	Use data from chronic absenteeism and SARB letters as data. Maintain chronic absenteeism at 2.1%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

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 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

2018-19 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.

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.

additional enrichment classes. Provide a program at the conclusion of the class.

Participate in an end of the sessions show for the community.

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	\$6,409
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	\$1,377
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	\$3,062
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	\$5,200
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	\$950
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	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

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

Unchanged 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

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

Budgeted Expenditures

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

Amount	\$890	\$983	\$1,075
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	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.

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	Maintain 55% of parents attend parent education events
Attendance report. P-2	97% attendance	Maintain 97% attendance rate based	Maintain 97% attendance rate based	Maintain 97% attendance rate based

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		on ADA to maximize delivery of instruction	on ADA to maximize delivery of instruction	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	Compliance with District Williams Report
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 at less than 18
Expulsions reported in Calpads	1 expulsion	Expulsion rate at zero as of May 14, 2018 expulsion rate is at zero.	Expulsion rate at 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)

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

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

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)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,408	\$1,408	\$1,408
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	\$302
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 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

2017-18 Actions/Services

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

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

Unchanged Action

2018-19 Actions/Services

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

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

Unchanged Action

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$576	\$576	\$576
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: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$548,687

Percentage to Increase or Improve Services

9.7%

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

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).

new school bus will support getting students to school who do not have transportation. These students are a part of the unduplicated population.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$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 the 2018-2019 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 LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	577,435.00	530,689.00	594,680.00	707,653.00	674,518.00	1,976,851.00
	0.00	0.00	11,000.00	0.00	0.00	11,000.00
Base	12,500.00	12,500.00	0.00	0.00	0.00	0.00
LCFF	23,000.00	69,356.00	71,000.00	100,000.00	97,000.00	268,000.00
Supplemental	491,478.00	396,968.00	462,223.00	554,198.00	523,334.00	1,539,755.00
Title I	50,457.00	51,865.00	50,457.00	53,455.00	54,184.00	158,096.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	577,435.00	530,689.00	594,680.00	707,653.00	674,518.00	1,976,851.00
	0.00	0.00	11,000.00	0.00	0.00	11,000.00
1000-1999: Certificated Personnel Salaries	231,499.00	193,939.00	234,158.00	287,001.00	270,532.00	791,691.00
2000-2999: Classified Personnel Salaries	55,058.00	53,045.00	55,058.00	56,097.00	57,208.00	168,363.00
3000-3999: Employee Benefits	90,078.00	79,601.00	90,664.00	116,755.00	105,778.00	313,197.00
4000-4999: Books And Supplies	70,300.00	94,642.00	70,300.00	90,300.00	87,300.00	247,900.00
5000-5999: Services And Other Operating Expenditures	3,500.00	3,100.00	3,500.00	4,000.00	17,000.00	24,500.00
5800: Professional/Consulting Services And Operating Expenditures	70,000.00	69,862.00	73,000.00	112,500.00	95,700.00	281,200.00
7000-7439: Other Outgo	57,000.00	36,500.00	57,000.00	41,000.00	41,000.00	139,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	577,435.00	530,689.00	594,680.00	707,653.00	674,518.00	1,976,851.00
		0.00	0.00	11,000.00	0.00	0.00	11,000.00
1000-1999: Certificated Personnel Salaries	Supplemental	194,168.00	155,389.00	196,827.00	248,152.00	231,100.00	676,079.00
1000-1999: Certificated Personnel Salaries	Title I	37,331.00	38,550.00	37,331.00	38,849.00	39,432.00	115,612.00
2000-2999: Classified Personnel Salaries	Supplemental	55,058.00	53,045.00	55,058.00	56,097.00	57,208.00	168,363.00
3000-3999: Employee Benefits	Supplemental	76,952.00	66,286.00	77,538.00	102,149.00	91,026.00	270,713.00
3000-3999: Employee Benefits	Title I	13,126.00	13,315.00	13,126.00	14,606.00	14,752.00	42,484.00
4000-4999: Books And Supplies	Base	8,000.00	8,000.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	LCFF	18,000.00	46,900.00	51,000.00	70,000.00	67,000.00	188,000.00
4000-4999: Books And Supplies	Supplemental	44,300.00	39,742.00	19,300.00	20,300.00	20,300.00	59,900.00
5000-5999: Services And Other Operating Expenditures	Supplemental	3,500.00	3,100.00	3,500.00	4,000.00	17,000.00	24,500.00
5800: Professional/Consulting Services And Operating Expenditures	Base	4,500.00	4,500.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF	5,000.00	22,456.00	20,000.00	30,000.00	30,000.00	80,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	60,500.00	42,906.00	53,000.00	82,500.00	65,700.00	201,200.00
7000-7439: Other Outgo	Supplemental	57,000.00	36,500.00	57,000.00	41,000.00	41,000.00	139,000.00

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

Total Expenditures by Goal						
Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	99,546.00	97,242.00	100,132.00	117,132.00	107,500.00	324,764.00
Goal 2	372,354.00	339,412.00	386,354.00	468,362.00	436,570.00	1,291,286.00
Goal 3	53,289.00	64,435.00	55,948.00	68,568.00	76,167.00	200,683.00
Goal 4	49,368.00	28,390.00	49,368.00	50,664.00	51,316.00	151,348.00
Goal 5	2,878.00	1,210.00	2,878.00	2,927.00	2,965.00	8,770.00

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