

# 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   | Contact Name and Title           | Email and Phone                    |
|--|----------------------------------|------------------------------------|
| Le Grand Union Elementary School District TK-8th Grade | Rosina Hurtado<br>Superintendent | rhurtado@lgelm.org<br>209-389-1000 |

## 2017-20 Plan Summary

### The Story

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

The Le Grand Union Elementary School District is a one school district serving 400 TK-8th Grade students. The school is the only K-8 school in the town of Le Grand, CA. Le Grand, CA is a town of 1659 residents located in Merced County, 14 miles east-southeast of the town of Merced. The median family income is 38,573 and the per capita income is 14,409. As of the 2010 census 82% of the population is Hispanic, 15% White and 3% other. 48% of the adults 25 and over have a high school diploma and 5.7 of that group have a bachelor degree or higher. About 52% of the adults 25 and older have not graduated from high school. The LEA provides a comprehensive TK-8th grade instructional program for 180 days per year. It runs a daily after school program from the time students are dismissed until 6:00 PM and there is homework and intervention assistance available everyday after school and for three weeks during the summer.

### LCAP Highlights

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

Continued staff development support in Math, ELA, Science and Technology to improve the teaching and learning in the classroom. Go Math is the curriculum that was adopted and through training we will implement the curriculum. For the second year, we will combine a staff development day with a buy back day so all staff can attend a Fall CUE Conference. Staff will receive training on how to build efficient professional learning communities. Support staff with an integrated technology project or task to raise the level of instruction in the classroom. Provide more students will opportunities to participate in social emotional skill building groups. We will provide parent activities to help to promote parent involvement and build supportive families. Additionally, parents will be provided with parent education to help with academics and social-emotional learning. Complete

the one to one personal device inventory. Hire, train and retain a highly quality staff and support them with competitive salaries and benefits.

## 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

Reading Intervention: Served 67 students. 18 1st grade intervention students at or above 1st grade instructional level. 2nd grade intervention students 85% at 2nd grade instructional level. All teaching staff, including some support staff attended the Fall Cue Conference. With the gained knowledge in technology, teaching staff showcased projects where administration had the opportunity to experience in the classroom. 100% of our staff also participated in a series of professional development days geared to improving teaching and learning in Mathematics. Collaboration and additional tech support helped our teachers and students gain more confidence with the use of technology. Parent involvement events increased to 11 events, with 8 being parent workshops and 3 family events. A total of 60 families attended these events with % of the parents agreeing that they were extremely satisfied with the parent involvement program. Parent education is an area our parents have requested, and will be incorporated to our engagement events for the coming school year. Our student attendance improved greatly. With 90% of attendance data collected, our yearly attendance was at 97%.

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

Our CAASPP scores indicate that our greatest needs are in ELA and Math. In the area of math, we have adopted a new curriculum, which our teaching staff will receive professional development on to ensure that implementation is made with fidelity. The staff will receive training on how to implement professional learning communities efficiently for both language arts and math. We will be delving more into data to help drive instruction. Blend technology into instruction to allow English Learners to practice the use of academic vocabulary in all academic areas and build confidence in the production of English and improve their ability to share their learning with others.

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

There were no state indicators for which performance for any student group was two or more performance levels below the "all student" performance.

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 most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth will be by improving initial teaching and learning in the classroom

- STEAM Lab that will be available to all teachers to use to reinforce concepts and project based learning. STEAM Lab will also be available for the after school program.
- Parent Education that will focus on academics and providing additional support to their students.
- Developing Professional Learning Communities that will focus on using data to drive instruction and intervention support. PLC training will be supported through district release time.

## Budget Summary

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

| DESCRIPTION   | AMOUNT         |
|---|----------------|
| Total General Fund Budget Expenditures For LCAP Year  | \$4,878,525.00 |
| Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year | \$2,823,800.00 |

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.

Expenditures out of General Fund that are not included in the LCAP are certificated salaries, classified salaries, transportation and maintenance/operations.

| DESCRIPTION                                 | AMOUNT      |
|---|-------------|
| Total Projected LCFF Revenues for LCAP Year | \$4,006,008 |

# 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

Students will be successful in ELA, math, science and informational literacy.

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 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Annual Measurable Outcomes

Expected

#### Metric/Indicator

Identified Problem of Practice outcomes will increase by 10% from pre observation to post observation

17-18

Baseline pre % to be identified in 1st Quarter of the school year.

#### Baseline

Baseline pre % to be identified in 1st Quarter of the school year.

#### Metric/Indicator

All students have access to State Standards as measured by classroom observations

17-18

100% of students have access.

Actual

Did not use the instructional rounds procedure to collect data this year. Collected data on technology integrated instruction.

As per classroom observations and William's report, 100% of the students have access.

Expected

**Baseline**  
100% of students have access.

**Metric/Indicator**  
All EL students have access to State Standards and ELD Standards

**17-18**  
100% of students have access.

**Baseline**  
100% of students have access.

**Metric/Indicator**  
EL students will show growth as measured by CELDT

**17-18**  
57.5

**Baseline**  
57.4

**Metric/Indicator**  
100% of students have sufficient core instructional materials as measured by the annual board resolution

**17-18**  
100 % of students have sufficient core instructional materials.

**Baseline**  
100 % of students have sufficient core instructional materials.

**Metric/Indicator**  
Increase by 1 the number of students who are reclassified

**17-18**  
Increase of 1 student in reclassification rates

**Baseline**  
6 students were reclassified in 2016-17

**Metric/Indicator**  
Increase the number of students meeting 8th grade level if they have matched 7th grade scores as measured by I-Ready end of year diagnostic

Actual

As per classroom observations and William's report, 100% of students have access.

CELDT test discontinued by state. 2017-2018 ELPAC will become new baseline.

100% of students have sufficient core instructional materials, as measured by the annual board resolution.

Due to CELDT being discontinued by the state, and ELPAC being newly adopted as the new ELD test, k-6 students were not re-classified. Only Jr. High students who met or exceed standards in English Language Arts and Math on the CAASPP test, have met GPA, and recommended by their teacher, will be considered for re-classification. 1 8th grade student was re-classified.

30.6% of 8th graders on grade level per I-Ready

Expected

**17-18**

22% 8th Grade on Grade Level

**Baseline**

20.4% 8th Grade on grade level in Math 10/49 per i-Ready.

**Metric/Indicator**

8th graders make one year progress as measured by end of year diagnostic on i-Ready

**17-18**

August 2017 and June 2018 pre and post data 40%

**Baseline**

August 2016 and June 2017 pre and post data 37%

**Metric/Indicator**

Classrooms will complete a technology integrated CCSS grade level project as measured by project summary report

**17-18**

50% of classrooms will complete a technology integrated CCSS grade level project as measured by project summary report.

**Baseline**

40% of classrooms completed a tech integrated project.

**Metric/Indicator**

All students increase results by 3 points or more in ELA and Math as measured by CAASPP

**17-18**

ELA and Math CAASPP All + 3 points from prior year

**Baseline**

ELA 49.2 below Level 3  
Math 62.3 below Level 3

**Metric/Indicator**

3rd graders will meet grade level reading as measured by DRA

**17-18**

DRA 70% at grade level instructional in 3rd

Actual

53 % of students making one year growth on I-Ready

Per a project summary report, 84% of classrooms completed a technology integrated CCSS grade level project

ELA did not meet the 3+ point gain. Math was at a 23.5 and gained 4.5 points as measured by CAASPP.

73% 19/26 at 3rd grade instructional level on DRA

Expected

Actual

Baseline  
37/41 met DRA.

### 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  
Purchase and replace core instructional materials.

Actual  
Actions/Services  
Selected Math instructional materials will be purchased in 2018-2019 school year.

Budgeted  
Expenditures  
4000-4999: Books And Supplies Base 70,000

Estimated Actual  
Expenditures  
4000-4999: Books And Supplies Base 0

#### Action 2

Planned  
Actions/Services  
Provide collaboration and planning time on early release days.

Actual  
Actions/Services  
Collaboration and planning time on early release days was provided.

Budgeted  
Expenditures  
1000-1999: Certificated Personnel Salaries Base 54,000

Estimated Actual  
Expenditures  
1000-1999: Certificated Personnel Salaries Base 54,000

#### Action 3

Planned  
Actions/Services  
Provide extra support to students in ELA and ELD with a support teacher and a Lab Instructional Assistant for small group intervention 183 days and additional intervention services after school and Saturday sessions.

Actual  
Actions/Services  
67 Targeted students received reading lab intervention services with a support teacher and Lab Instructional Assistant for small group intervention. 183 total students received tutoring services after school and no students received intervention services on Saturday sessions.

Budgeted  
Expenditures  
1000-1999: Certificated Personnel Salaries Supplemental and Concentration 118,000  
2000-2999: Classified Personnel Salaries Supplemental and Concentration 8,000

Estimated Actual  
Expenditures  
1000-1999: Certificated Personnel Salaries Supplemental and Concentration 110,000  
2000-2999: Classified Personnel Salaries Federal Funds 10,450

#### Action 4

Planned

Actual

Budgeted

Estimated Actual

| Actions/Services   | Actions/Services  | Expenditures  | Expenditures   |
|--|---|---|--|
| Provide extra support to students in Math with a clinician/teacher for small group, intensive intervention 183 days and additional intervention services after school and Saturday school. | 51 Targeted students received math lab intervention services. 165 total students received tutoring services. No students received intervention services on Saturday sessions. | 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 104,000 | 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 55,000 |

**Action 5**

| Planned Actions/Services  | Actual Actions/Services   | Budgeted Expenditures                                   | Estimated Actual Expenditures                                 |
|---|---|---|---|
| Provide instructional aides in K-3 to lower adult:student ratio for instruction | Instructional aides were provided in K-3 and lowered adult:student ratio for instruction. | 2000-2999: Classified Personnel Salaries Title I 47,000 | 2000-2999: Classified Personnel Salaries Federal Funds 46,804 |

**Action 6**

| Planned Actions/Services   | Actual Actions/Services   | Budgeted Expenditures  | Estimated Actual Expenditures   |
|--|---|--|---|
| Provide rigorous and relevant instruction aligned to CCSS to improve learning for English Learners, students affected by low socioeconomic, and foster youth and provide professional development on deepening knowledge of integrated and designated ELD, academic talk, Webb's Depth of Knowledge, and other strategies that improve learning for students with highest needs. | Provided rigorous and relevant instruction aligned to CCSS to improve learning for English Learners, students affected by low socioeconomic, and foster youth. Professional development in number talks and 3 read protocol was provided. | 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 15,600<br>4000-4999: Books And Supplies Supplemental and Concentration 16,000 | 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 8,475<br>4000-4999: Books And Supplies Supplemental and Concentration 16,500 |

**Action 7**

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--------------------------|-------------------------|-----------------------|-------------------------------|
|                          |                         |                       |                               |

Provide high quality classroom assistants to support learning in ELA and ELD for English Learners, students affected by low socioeconomic, and foster youth.

High quality classroom assistants were available in K-3 and 5th grade to support learning in ELA and ELD for English Learners, students affected by low socioeconomic, and foster youth.

### Action 8

#### Planned Actions/Services

Provide high quality classroom assistants to support learning in Math for English Learners, students affected by low socioeconomic, and foster youth.

#### Actual Actions/Services

High quality classroom assistants were provided in K-3rd and 5th grade to support learning in Math for English Learners, students affected by low socioeconomic, and foster youth.

#### Budgeted Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration 35,000

#### Estimated Actual Expenditures

2000-2999: Classified Personnel Salaries 17,000

2000-2999: Classified Personnel Salaries Supplemental and Concentration 35,000

2000-2999: Classified Personnel Salaries Supplemental and Concentration 30,045

### Action 9

#### Planned Actions/Services

Provide ELA and ELD support for English Learners, students affected by low socioeconomic, and foster youth.

#### Actual Actions/Services

Provided ELA and ELD support for English Learners, students affected by low socioeconomic, and foster youth through Reading clinician and intervention.

#### Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 7,000

#### Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 7,000

1000-1999: Certificated Personnel Salaries Federal Funds 7,000

1000-1999: Certificated Personnel Salaries Federal Funds 7,000

### Action 10

#### Planned Actions/Services

Math intervention for English Learners, students affected by low socioeconomic, and foster youth to help meet grade level standards.

#### Actual Actions/Services

Math intervention for English Learners, students affected by low socioeconomic, and foster youth received Math intervention to help meet grade level standards.

#### Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 7,000

#### Estimated Actual Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration 7,000

1000-1999: Certificated Personnel Salaries Federal Funds 7,000

2000-2999: Classified Personnel Salaries Federal Funds 7,000

### Action 11

|  |   |  |  |
|--|---|--|--|
| <p>Planned<br/>Actions/Services</p> <p>Provide workshops, collaboration, and planning time during non contracted hours. Teacher hourly rate.</p> | <p>Actual<br/>Actions/Services</p> <p>Teachers attended workshops in technology and math, and were able to use time for planning.</p> | <p>Budgeted<br/>Expenditures</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 54,000</p> | <p>Estimated Actual<br/>Expenditures</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 31,000</p> |
|--|---|--|--|

**Action 12**

|   |  |   |   |
|---|--|---|---|
| <p>Planned<br/>Actions/Services</p> <p>Contract with MCOE and other professional development providers.</p> | <p>Actual<br/>Actions/Services</p> <p>Contracted with MCOE for all of our Math professional development, as well as other professional development services. Powerschool provided staff with SIS training.</p> | <p>Budgeted<br/>Expenditures</p> <p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 23,000</p> | <p>Estimated Actual<br/>Expenditures</p> <p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 16,884</p> |
|---|--|---|---|

**Action 13**

|  |   |  |   |
|--|---|--|---|
| <p>Planned<br/>Actions/Services</p> <p>CUE technology training</p> | <p>Actual<br/>Actions/Services</p> <p>All teaching staff as well as support staff attended the Fall CUE conference.</p> | <p>Budgeted<br/>Expenditures</p> <p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 23,000</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 0</p> | <p>Estimated Actual<br/>Expenditures</p> <p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 10,631</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 10,248</p> |
|--|---|--|---|

**Analysis**

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

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

We provided Math training for our teachers and adopted our new Math Curriculum. High need students received Math intervention services. Targeted students received Reading Intervention services. All the teaching staff as well as support staff attended the Fall CUE Conference.

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

The Math training provided our teachers with strategies that they could use immediately in the classroom. The state adopted curriculum will create cohesiveness with instruction. Both Math and Reading Intervention services provided academic growth in the students that were targeted. Teachers used the knowledge gained at the CUE conference to design a project aligned with state standards.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The purchase of math instructional materials were moved from 2017-18 to 2018-19. Intervention teachers for math were clinicians instead of fully credentialed teachers due to the lack of available candidates. Instead of training and planning during non contracted hours the district paid for subs and released during regular workday.

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.

Implementation of Professional Learning Communities will enable teachers to better target standards and instruction to enhance student learning

# 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

Ensure mastery of 21st Century Tools, resources and skills for all staff and students so students are prepared for college and career.

State and/or Local Priorities addressed by this goal:

- State Priorities: Priority 7: Course Access (Conditions of Learning)  
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Annual Measurable Outcomes

Expected

#### Metric/Indicator

Technology component will be integrated with one task or project per grade level per school year at the Modification or Redefinition level on the SAMR Model as measured by the compare and contrast report.

17-18

All students have access to classes that will incorporate technology components with CCSS aligned instruction as measured by observation and compare and contrast report.

#### Baseline

All students have access to technology in the classroom but there is no evidence that all grade levels have completed a project that is at the Modification or Redefinition level on the SAMR model.

#### Metric/Indicator

Technology Coordinator and two technology leads will receive Google Certification as measured by the Google Certificate.

17-18

25% of staff will be Google Certified

Actual

Based on observations and a compare and contrast report, all students had access to classes that incorporated technology components with CCSS aligned instruction.

Technology director, and two technology leads will obtain Google Certification as measured by the Google Certificate in the 2018-2019 school year.

Expected

**Baseline**

No staff have received Google Certification.

**Metric/Indicator**

Daily work and caseload logs will record the support staff received from Technology Coordinator.

**17-18**

Technology Coordinator will support staff as measured by daily work and caseload logs.

**Baseline**

Technology Coordinator will support staff as measured by daily work and caseload logs.

**Metric/Indicator**

Bright Bites Survey response for "Teachers Use of 4 C's" results will increase from Beginning 800-899 to Emerging 900-999.

**17-18**

Staff will increase positive responses to a survey about use of instructional technology to 900-999.

**Baseline**

Bright Bites Survey "Teachers Use of 4 C's" at 800-899 Beginning Level

**Metric/Indicator**

Kinder - 8th grade students will have 1 to 1 access to Chromebooks as measured by school inventory.

**17-18**

Access to one to one 2nd - 8th as measured by student to device ratio.

**Baseline**

3rd -8th access to 1 to 1 Chromebooks

**Metric/Indicator**

List of staff and students participating in the Jr. Medical Academy course for 7th-8th grade students.

**17-18**

List of staff and students participating in the Jr. Medical Academy

Actual

Technology Coordinator provided average of 6 teacher/class support visits per day.

Bright Bytes 2016-2017 data shows score of 881 in "Teacher Use of 4 C's".  
Bright Bytes 2017-2018 data shows score of 908 in "Teacher Use of the 4 C's". Increase of 27 points, and from Beginning Level increased to Emerging Level.

Grades 1st - 8th is one to one Chromebook device ratio. Kinder is three to one chromebook device, due to kinder classrooms minimal time usage of devices.

18 students participating in the Jr. Medical Academy for 2017-2018 school year. 2 teachers participated in the Jr. Medical Academy for 2017-2018 school year.

Expected Actual

**Baseline**  
List of staff and students participating in the Jr. Medical Academy

**Metric/Indicator**  
Students will have access to a broad course of study as measured by the master schedule. Programs and services will also include unduplicated pupils and individuals with exceptional needs."

**17-18**  
100% - All Students  
100% - Unduplicated Students  
100% - Individuals with Exceptional Needs

**Baseline**  
100% - All Students  
100% - Unduplicated Students  
100% - Individuals with Exceptional Needs

**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  
Train staff to integrate technology with CCSS instruction through professional development and CUE Technology Camps.

**Actual**  
Actions/Services

All teaching staff as well as other school support staff attended the Fall CUE conference. Per technology coordinator logs, he provided average of 6 teacher/class support visits per day. Technology coordinator met with individual grade level teachers for individualized PD sessions.

**Budgeted**  
Expenditures

5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 14,000

**Estimated Actual**  
Expenditures

5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 14,800  
1000-1999: Certificated Personnel Salaries Supplemental and Concentration 6,000

**Action 2**

**Planned**

**Actual**

**Budgeted**

**Estimated Actual**

| Actions/Services   | Actions/Services  | Expenditures  | Expenditures  |
|--|---|---|---|
| Provide teachers with current working technology in the classroom and upgrade Lab for STEM Projects. | Classrooms with older projectors were upgraded for newer models. 4 total classrooms were upgraded. 3 teachers also received new desktop PC's. STEAM lab received a \$5000 grant from Lowe's toolbox for education to purchase 3 3D printers. Furniture and seating were purchased, as well white board walls. | 4000-4999: Books And Supplies Supplemental and Concentration 34,000 | 4000-4999: Books And Supplies Supplemental and Concentration 35,000 |

### Action 3

| Planned Actions/Services                          | Actual Actions/Services  | Budgeted Expenditures   | Estimated Actual Expenditures   |
|---|--|---|---|
| Support continued development of Technology Leads | Supported continued development of Technology Leads by sending them to training. | 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 4,000<br>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 8,000 | 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 4,000<br>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1,500 |

### Action 4

| Planned Actions/Services                        | Actual Actions/Services            | Budgeted Expenditures  | Estimated Actual Expenditures  |
|---|------------------------------------|--|--|
| Technology Support with Tech Specialist On-Site | Full time Tech Specialist on-site. | 2000-2999: Classified Personnel Salaries Supplemental and Concentration 73,000 | 2000-2999: Classified Personnel Salaries Supplemental and Concentration 65,000 |

### Action 5

| Planned Actions/Services   | Actual Actions/Services  | Budgeted Expenditures   | Estimated Actual Expenditures                                       |
|--|--|---|---|
| Maintain student access to Mobile Labs-upgrades and replacements | 1st-8th are a 1:1 device. Kinder is 1:3 with mobile cart. Tech Specialist on-site for repairs and maintenance. | 4000-4999: Books And Supplies Supplemental and Concentration 40,000 | 4000-4999: Books And Supplies Supplemental and Concentration 29,500 |

## Action 6

| Planned Actions/Services  | Actual Actions/Services  | Budgeted Expenditures   | Estimated Actual Expenditures   |
|---|--|---|---|
| Support creation of Jr. Medical Academy Pipeline and course enrollment with extended teaching time, field trips, and materials. | Created Jr. Medical academy with 18 students and 2 teachers that participated in the 2017-2018 school year. 15 students attended health career related field trips and a Washington DC trip. | 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 34,000<br>4000-4999: Books And Supplies Supplemental 12,000 | 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 33,600<br>4000-4999: Books And Supplies Supplemental 12,000 |

## Action 7

| Planned Actions/Services  | Actual Actions/Services  | Budgeted Expenditures  | Estimated Actual Expenditures  |
|---|--|--|--|
| Jr. Medical Academy- Jr. High English Learners, students affected by low socioeconomic, and foster youth will have an opportunity to explore careers in medicine. | Jr. Medical Academy- Jr. High English Learners, students affected by low socioeconomic, and foster youth had the opportunity to explore careers in medicine, learn about disparities in medical access and research diseases.. | 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 6,000<br>4000-4999: Books And Supplies Supplemental and Concentration 20,000 | 1000-1999: Certificated Personnel Salaries Supplemental 4,400<br>4000-4999: Books And Supplies Supplemental and Concentration 20,000 |

## Action 8

| Planned Actions/Services   | Actual Actions/Services                            | Budgeted Expenditures  | Estimated Actual Expenditures                                      |
|--|--|--|--|
| Instructional Technology Training on the use of supplemental apps and software to improve the instruction and learning for English Learners. | Translation tools available on chromebook devices. | 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 5,000 | 4000-4999: Books And Supplies Supplemental and Concentration 5,200 |

## Action 9

| Planned Actions/Services  | Actual Actions/Services   | Budgeted Expenditures   | Estimated Actual Expenditures                                       |
|---|---|---|---|
| English Learners, students affected by low socioeconomic, and foster youth will have access to mobile Chrome Book carts after | English Learners, students affected by low socioeconomic, and foster youth had access to mobile Chrome Book carts after | 4000-4999: Books And Supplies Supplemental and Concentration 12,000 | 4000-4999: Books And Supplies Supplemental and Concentration 12,000 |

school if needed for homework completion or research.

school if needed for homework completion or research.

## 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.

Teachers found technology that they were not familiar with and with assistance from technology coordinator, discussed methods to incorporate the technology in to the classroom and lessons.

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

All teachers were able to grow from a personal base level and increase their skill set, which benefited the students in their classroom.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Tech leads did not attend additional training. Tech specialist salary came in under budget. Only replaced 65 Chromebooks and deferred purchasing for Kindergarten until next year due to lab vs classroom utilization.

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.

No changes made to this goal.

# 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

Create a safe, secure, and welcoming learning environment so students attend regularly and they and their families feel engaged and connected to the school and with the staff.

State and/or Local Priorities addressed by this goal:

- State Priorities:      Priority 1: Basic (Conditions of Learning)  
                                 Priority 3: Parental Involvement (Engagement)  
                                 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

The number of students responding to "feeling safe" on California Healthy Kids Survey will increase by 1%.

17-18

85% feeling safe on CHK Survey.

#### Baseline

Baseline 84% feeling safe on CHK Survey.

#### Metric/Indicator

Discipline referrals will decrease by 1 percent as measured by PBIS/ Power School data.

17-18

Baseline data to be collected 2017-18

Actual

The healthy kids survey was not taken this year. In it's place students grades 4th-8th took a school climate survey that was facilitated by Bright Bytes. In this survey, 88% of students reported feeling safe at school.

Baseline referrals is 260 for the 2017-2018 school year. 63 were for tardies, and 197 were disciplinary. 41 total students received referrals, 12 of those were un-duplicated. Of the 41 students that received referrals, 8 students received 10 or more referrals and they make up 66% (172 out of 260) of the total referrals given in 2017-2018.

Expected

**Baseline**

Baseline data to be collected 2017-18 after PowerSchool training.

**Metric/Indicator**

Services to students will be maintained on a log of services and mental health referrals.

**17-18**

80 students will receive services.

**Baseline**

78 students received services.

**Metric/Indicator**

Daily attendance will improve by 1% and truancy will be reduced by 1% as measured by Attendance Report Power School.

**17-18**

Daily attendance 95.5

**Baseline**

Daily attendance 95.4

**Metric/Indicator**

Increase percentage of parent participation at parent events including gathering parent input in decision making processes as measured by event sign in sheets and number of events. This will include unduplicated students and individuals with exceptional needs.

**17-18**

7 events 135 parents, 64 were unduplicated.

**Baseline**

6 events 126 parents

**Metric/Indicator**

Parent Survey response to feeling welcome on campus will increase by 1% from baseline.

**17-18**

Parent Survey response to feeling welcome on campus will increase 94.2%

**Baseline**

Baseline response 94%

Actual

117 students received services. 8 small groups, 12 mental health referrals, 8 CPS and 9 families referred for outside services.

Daily attendance YTD with 90% of the school year reported at 97%

11 Parent engagement events were offered this year. 251 parents were serviced at these 11 parent engagement events. 59 of those were unduplicated participants.

Based on data from the school climate survey, 97% of parents reported feeling welcome on campus.

Expected

**Metric/Indicator**

Score 90% or better on the campus maintenance section of the annual William's Report.

**17-18**

90.0% on the campus maintenance section of the annual William's Report.

**Baseline**

94.4% on the campus maintenance section of the annual William's Report.

**Metric/Indicator**

Suspension and Expulsions will decrease by one incident unless it is already at 0.

**17-18**

4 suspensions, 0 expulsion

**Baseline**

5 suspensions, 1 expulsion

**Metric/Indicator**

8th grade drop outs will decrease by 1 unless at 0 and graduation rate will increase by 1%

**17-18**

0 dropouts and 88.7 % graduation rate

**Baseline**

0 dropouts and 87.7 graduation rate

**Metric/Indicator**

The number of staff responding to "feeling safe" on California Healthy Kids Survey will increase by 1%.

**17-18**

1% increase over August 2017 data

**Baseline**

Baseline data August 2017

**Metric/Indicator**

The number of students responding to "feeling connected to school" on California Healthy Kids Survey will increase by 1%.

**17-18**

1% increase over August 2017 data

Actual

Received a score of 94.10% on the campus maintenance section of the annual William's Report.

8 individual student suspended and 3 were multiple suspensions. 0 expulsion

0 dropouts and 93.6% (44 out of 47 students graduating)

The California Healthy Kids survey was not conducted this year. In it's place all staff participated in a school climate survey facilitated by Bright Bytes. 96% of staff reported feeling safe on campus.

The school climate survey indicates that 86% of students feel they are part of our school.

Expected

Actual

**Baseline**  
Baseline data August 2017

**Metric/Indicator**

The number of parents responding to "feeling connected to school" on California Healthy Kids Survey will increase by 1%.

The school climate survey indicates that 94% of parents feel the school encourages them to be an active partner in educating their child, and 84% feels the school sees them as a partner in their child's' education.

**17-18**  
1% increase over August 2017 data

**Baseline**  
Baseline data August 2017

**Metric/Indicator**

The number of staff responding to "feeling connected to school" on California Healthy Kids Survey will increase by 1%.

The school climate survey indicates that 96% of staff feel like they belong.

**17-18**  
1% increase over August 2017 data

**Baseline**  
Baseline data August 2017

**Actions / Services**

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

**Action 1**

Planned  
Actions/Services

Improve the Social Emotional Skills of Students and Connect to Mental Health Services  
A. Conduct individual and/or small group sessions to increase student skills with social emotional issues.  
B. Establish a centralized referral system so students are connected with mental health services.

Actual  
Actions/Services

Improve the Social Emotional Skills of Students and Connect to Mental Health Services  
A. Conducted individual and/or small group sessions to increase student skills with social emotional issues.  
B. Established a centralized referral system so students are

Budgeted  
Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration 70,500

Estimated Actual  
Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration 49,351

C. Provide a full time Health Coordinator

connected with mental health services.  
C. Provided a full time Health Coordinator

## Action 2

**Planned Actions/Services**  
Improve Attendance and Reduce Lost Academic Time  
A. Attendance and Student Study Team staff will meet monthly to review attendance data, identify chronic students, work with families to improve attendance and create referral process to SARB.  
B. Establish a SARB

**Actual Actions/Services**  
SARB team was established jointly with Planada Elementary and Le Grand High School Districts. Two students were referred to SARB. Attendance was reviewed monthly and we worked with families to improve attendance. Attendance letters were revised.

**Budgeted Expenditures**  
1000-1999: Certificated Personnel Salaries Base 6,000

**Estimated Actual Expenditures**  
1000-1999: Certificated Personnel Salaries Base 6,000

## Action 3

**Planned Actions/Services**  
Implement Positive Behavior Intervention Support as an effective discipline strategy to reduce lost instructional time.

**Actual Actions/Services**  
PBIS viking shield program was used as incentives.

**Budgeted Expenditures**  
4000-4999: Books And Supplies Supplemental and Concentration 5,000

**Estimated Actual Expenditures**  
4000-4999: Books And Supplies Supplemental and Concentration 2,950

## Action 4

**Planned Actions/Services**  
Increase Number of Positive Contacts with Families by implementing Parent Square

**Actual Actions/Services**  
Thrillshare school app was purchased instead of parent square because wedpage design services were included and it was less than purchasing both services separately. The app has been

**Budgeted Expenditures**  
5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 2,300

**Estimated Actual Expenditures**  
5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 3,800

effective in increasing the number of positive contacts with families.

### Action 5

| Planned Actions/Services   | Actual Actions/Services   | Budgeted Expenditures   | Estimated Actual Expenditures   |
|--|---|---|---|
| Liaison to implement parent training, networking, engagement activities to increase family participation and support for education. Person to track data and evaluate effectiveness of family participation, engagement, parent training and networking opportunities. | Parent engagement events were increased to 11 events this school year. The focus was on building relationships with our parents and creating opportunities for parents to network and build friendships with the school and other parents. Based on the parents feedback survey, they are very happy with the parent engagement events. | 2000-2999: Classified Personnel Salaries Supplemental and Concentration 58,000<br>4000-4999: Books And Supplies Supplemental and Concentration 10,000 | 2000-2999: Classified Personnel Salaries Supplemental and Concentration 51,000<br>4000-4999: Books And Supplies Supplemental and Concentration 10,000 |

### Action 6

| Planned Actions/Services                            | Actual Actions/Services                                       | Budgeted Expenditures  | Estimated Actual Expenditures  |
|---|---|--|--|
| Maintain repairs to facilities and security cameras | Maintenance was performed on facilities and security cameras. | 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 75,000 | 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 15,000 |

### Action 7

| Planned Actions/Services  | Actual Actions/Services  | Budgeted Expenditures                                       | Estimated Actual Expenditures                               |
|---|--|---|---|
| Students and families of English Learners, students affected by low socioeconomic, and foster youth will have access to a Health Coordinator. Social Emotional Skills and Mental Health referrals for English Learners, as well as outreach and psycho-education for students and their families. | Students and families of English Learners, students affected by low socioeconomic, and foster youth had access to a Health Coordinator. Social Emotional Skills and Mental Health referrals for English Learners, as well as outreach and psycho-education for students and their families was provided. | 2000-2999: Classified Personnel Salaries Supplemental 8,000 | 2000-2999: Classified Personnel Salaries Supplemental 8,000 |

### Action 8

| Planned<br>Actions/Services  | Actual<br>Actions/Services  | Budgeted<br>Expenditures  | Estimated Actual<br>Expenditures  |
|--|---|---|---|
| SST members team with families of English Learners, students affected by low socioeconomics, and foster youth to develop individual plan to improve attendance. Disaggregate attendance and tardy data and identify any students who lose excessive academic time compared to the average time lost by other students. | Worked with attendance to identify excessive absences and tardies. Worked with parents via phone calls, letters, and meetings to discuss barriers and identify solutions. | 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 8,000 | 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 8,000 |

### Action 9

| Planned<br>Actions/Services   | Actual<br>Actions/Services  | Budgeted<br>Expenditures  | Estimated Actual<br>Expenditures  |
|---|---|---|---|
| Implement strategies and supports to reduce by 10% the amount of academic time that is lost by students in the three lower performing sub-groups due to discipline. Disaggregate referral data and identify any times and places where English Learners, students affected by low socioeconomics, and foster youth lose academic time in excess of the average time lost by other sub groups. | Intervention services were scheduled during recess and lunch time to reduce lost academic time. Supervision was added in high incident areas to prevent further issues. Will be using SWISS during the 2018-2019 school year to identify time and place of discipline issues. | 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 5,000 | 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 5,000 |

### Action 10

| Planned<br>Actions/Services  | Actual<br>Actions/Services   | Budgeted<br>Expenditures   | Estimated Actual<br>Expenditures                                   |
|--|--|--|--|
| Increase the Number of Positive Contacts With Families. Develop a system where parents get positive feedback about their | Thrillshare app was implemented this year. At this time, it does have limitations on parent/teacher communication. The school is | 4000-4999: Books And Supplies Supplemental and Concentration 7,500 | 4000-4999: Books And Supplies Supplemental and Concentration 3,800 |

student. All the families will be given the opportunity to receive equitable access to Parent Square.

working with the app developers to incorporate a system to allow parent/teacher communication via the app. Parent/teacher communication still being facilitated by classroom teachers on an ongoing basis.

## Action 11

| Planned Actions/Services   | Actual Actions/Services   | Budgeted Expenditures   | Estimated Actual Expenditures   |
|--|---|---|---|
| Create Training and Networking Opportunities For Parents and Families.<br>Survey parents to determine the development of workshops they would be interested in attending. (Technology training, CCSS and Assessment Information, Literacy Workshops, Family Movie Nights, Health Fairs etc.) and provide bilingual staff for interpretation. | Parent engagement events were increased to 11 events. A survey revealed the workshops that they wish to participate in, as well as parent education topics they would like to learn more about regarding their child's education. Parent liaison is bilingual and provides all parent information as well as workshops in both English and Spanish. | 2000-2999: Classified Personnel Salaries Supplemental and Concentration 4,000<br><br>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 3,000 | 2000-2999: Classified Personnel Salaries Supplemental and Concentration 4,000<br><br>4000-4999: Books And Supplies Supplemental and Concentration 3,000 |

## 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 engagement was offered through a variety of platforms that include; parent workshops, school events, such as back to school night and open house, as well as the new school app. Our health services coordinator worked diligently at identifying students that needed services, through the help of teachers and other support staff. Health coordinator also provided necessary services to all students, such as anti-bullying information. All school equipment and cameras were maintained, and every student was supplied with necessary instructional materials for their education.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA. The services provided to parents to assist in engaging them and connecting them better to our school has been effective. The parent participants at our workshops reported being very satisfied with the events offered.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Safety and maintenance- bell/alarm system will be purchased in 2018-2019 school year. Health Coordinator finishing Masters and will move on the salary schedule 2018-19. Salaries came in under budget.

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.

We will be focusing more on parent education during our parent workshops, as well as attempting to reach more parents through online education. Process for notification of excessive absences will be revised to ensure that parents with excused absences aren't subjected to threatening letters.

# 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

Recruit, hire, train, and retain high quality staff who are committed, collaborative, caring, and exemplary and who can prepare all students

State and/or Local Priorities addressed by this goal:

- State Priorities:    Priority 1: Basic (Conditions of Learning)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Annual Measurable Outcomes

Expected

Actual

#### Metric/Indicator

Increase the percentage of teachers who are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching.

95% of staff are fully credentialed.

17-18

95% of staff

#### Baseline

95% of staff

#### Metric/Indicator

Improve implementation of strategies identified by Problem of Practice by 10% from pre to post data collection.

Instructional rounds were replaced by technology challenge project. All 1st - 8th grade teachers completed a demonstration tech integration project per classroom observation.

17-18

10% increase from Fall 2017 collection to Post Rounds %.

#### Baseline

Problem of Practice is identified yearly and the pre score is collected during the Fall Rounds.

|  | Expected | Actual  |
|--|----------|---|
| <b>Metric/Indicator</b>  |          |   |
| Sign in sheets from i-Ready training on diagnostic assessments.                            |          | 100% of 2nd - 8th grade received training on I-Ready diagnostic assessments. Further training needed to understand data in reports. |
| <b>17-18</b>   |          |   |
| 100% of 2nd - 8th grade teachers trained to develop formative assessments aligned to CCSS. |          |   |
| <b>Baseline</b>  |          |   |
| 100% of 2nd - 8th grade teachers trained.  |          |   |

### **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<br>Actions/Services  | Actual<br>Actions/Services | Budgeted<br>Expenditures                                     | Estimated Actual<br>Expenditures                             |
|--|----------------------------|--|--|
| All teachers will be appropriately credentialled for their assignments to include supporting of the Teacher Induction Program. |                            | 1000-1999: Certificated Personnel Salaries Base<br>1,356,000 | 1000-1999: Certificated Personnel Salaries Base<br>1,691,038 |

#### **Action 2**

| Planned<br>Actions/Services  | Actual<br>Actions/Services   | Budgeted<br>Expenditures   | Estimated Actual<br>Expenditures  |
|--|--|--|---|
| Train teachers on research based strategies to meet the rigor of CCSS that are effective to meet the needs of students in the three student groups that perform the lowest. Activities include: Extended days for staff development; use of Instructional Rounds process to refine strategies that are effective for EL's and underperforming students; release teachers by grade level for internal rounds with a focus on research based | Teachers were released for 5 days of training and had five days of non student days to work on instructional strategies. | 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 100,000<br><br>4000-4999: Books And Supplies Supplemental and Concentration 25,000 | 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 80,503<br><br>4000-4999: Books And Supplies Supplemental and Concentration 25,000 |

strategies that are effective for students in the three student groups that perform the lowest.

### Action 3

| Planned Actions/Services   | Actual Actions/Services  | Budgeted Expenditures   | Estimated Actual Expenditures   |
|--|--|---|---|
| Develop and train staff to use formative ELA and Math assessments to identify students that have intensive needs by developing and purchasing formative assessments or intensive intervention. I-Ready Assessments and Diagnostic including staff development. | 1 day of I-Ready diagnostic training. I-Ready Diagnostics, online lessons and workbooks. | 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 6,000<br><br>4000-4999: Books And Supplies Supplemental and Concentration 30,000<br><br>2000-2999: Classified Personnel Salaries Supplemental and Concentration 6,400 | 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 6,000<br><br>4000-4999: Books And Supplies Supplemental and Concentration 30,000<br><br>2000-2999: Classified Personnel Salaries Supplemental and Concentration 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.

Staff were provided with 5 days of math staff development and an additional 5 days of non student days. 2nd - 8th grade staff received staff development to better use I-Ready formative assessments and pull reports.

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

Teachers received Math training, were trained on Number Talks and were able to evaluate math materials using a rubric.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Base levels for certificated staff increased by one position and a raise. No classified staff were needed for action 3. No instruction Rounds decreased the expenses in action 2.

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.

No changes to this goal.

# 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

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

### Annual Measurable Outcomes

Expected

Actual

### 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

### 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.

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.

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.

# 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?

Parents, community members, pupils, local bargaining unit, and other stakeholders (e.g., LEA personnel, county office of education foster youth services programs, English learner parents) were invited to engage and be involved in developing, reviewing, and supporting the implementation of the LCAP.

The District team attended training meetings and received guidance and resources from Merced County Office of Education, Department of Educational Services and Business Services.

Beginning in November the LCAP Planning Team met to develop the presentations.

Information about the State Priority Goals, data on student achievement and the gaps in achievement between the highest performing groups and the lowest three performing sub groups, patterns of school attendance and parent involvement were used by the LEA to inform during the goal setting process.

The District involved stakeholders beginning in February. The District used a variety of strategies such as parent/community forums, advisory committee meetings, small group, grade level team, and one on one input sessions.

Meetings with parent representative groups began in February. The first community and parent engagement forums were lightly attended but there was representation and engagement from parents representing English Learners, economically disadvantaged groups and Hispanics along with parents whose students did not fall into those sub groups. Valuable input was received from these groups. There was no Foster Youth representation at the meeting due to not having any Foster Youth enrolled at the school at this time. The District will work with MCOE to ensure the needs of future Foster Youth students are met.

Parent/community surveys were sent to each family in March to increase input participation. Input increased from 8% to 35% and there was an increase in input from EL, Hispanic, and Low Socioeconomic parents. The additional input received did not vary significantly from the responses gained from the initial parent/community forum.

All staff were provided information on the state priorities and were provided opportunities to provide input and identify priorities for the LCAP. Input was gathered from staff meetings, staff survey, grade level team input and individual teacher input. Their input is evident in the services and actions of all four goals.

Preliminary drafts were shared with DELAC, Migrant, Parent's Club, Board and staff in April and May to ensure that areas of highest concerns were addressed in the LCAP. Additions to the LCAP were made in the areas of parent participation, professional development, technology integration and support, and the importance of maintaining a highly qualified staff.

A DPAC committee with representation from parents, including representatives parents of pupils identified in Education Code section 42238.01, teachers, staff, and administration will meet to review and update the LCAP.

The District's LCAP/DPAC is the primary group responsible for updating the LCAP. The Le Grand Elementary CTA voted in three members to represent the bargaining unit on the District's LCAP/DPAC committee. The DPAC committee consists of representatives from DELAC/ELAC, SSC, parent groups, with representation from parents, including representatives parents of pupils identified in Education Code section 42238.01, CTA, administration and staff. Information about goals and the actions and services supporting those goals were reviewed. Progress made towards actions and available data on the metrics were presented at a LCAP stakeholder/community information night on March 1, 2017. Student responses were collected from focus groups and responses to motivational activities. Input and comments were requested and used when updating the LCAP.

DELAC/ELAC and SSC reviewed actions and services on September 14, 2016. Staff worked on preliminary drafts on October 24, 2016 and April 14, 2017. Preliminary drafts of the 2017-18 plan were shared with DLAC, Migrant, Parent's Club and staff in April and May to ensure that areas of highest concerns were addressed. Additions to the LCAP were made in the areas of parent participation (Liaison), professional development for Math, technology integration and support, and the importance of maintaining a highly qualified staff and final input to the draft was given on May 9, 2017.

The School Board received LCAP updates on September 13, 2016, January 10, 2017, February 14, 2017, March 14, 2017 as implementation of the LCAP progressed. Updates and planning occurred at the April 11, 2017. After holding a public hearing on June 13, 2017, the Board adopted the LCAP and budget on June 27, 2017.

## **Impact on LCAP and Annual Update**

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

The involvement process resulted in stakeholders having greater access to information and metrics. The district informed stakeholders of the district initiatives and state priorities and the metrics that would be used to measure success. Parents who participated in the LCAP input process stated that this was the most meaningful way they have been invited to participate in their child's education.

The district considered all input provided by stakeholders.

The LCAP meetings, surveys, input resulted in the following sub categories with the highest responses listed.

How can LGELM improve Pupil Engagement?

1. Positive Behavior Support

Praise and encouragement, technology education, collaboration projects, recognition

2. Exposure to College and Career

Invite local college graduates as guest speakers, field trips or exposure to colleges, Career Days, workshops and information

How can LGELM improve School Climate?

1. Provide a Safe Learning Environment

Limit and discipline negative behaviors, including bullying, improve relationships between students and staff,

How can LGELM increase Parent Involvement?

1. Seminars, workshops on topics of interest to parents

2. Positive contacts with parents from teachers, staff, and/or administrators

3. Technology education for parents

4. Family engagement nights,

5. Parent to parent advice, peer training

6. Web page that is kept up to date

How can LGELM improve Basic Services?

1. Hire highly qualified and credentialed teachers who meet the needs of all students, CCSS instructional materials, less worksheets, upgrade aging technology

How can LGELM improve student achievement?

1. Great teachers, highly qualified teachers who are successful in meeting the needs of the lowest performing sub groups, professional development for teachers, time for teachers to plan and collaborate, tutorial, summer school, pre-school for all income levels, electives (music, art, drafting)

The results of the input are reflected in the three goals and can be found in the actions and services listed in the LCAP.

# 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

Students will be successful in ELA, math, science and informational literacy.

### 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 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

Students need to be successful in ELA, Math, Science, and Informational Literacy. The achievement gap between the three lowest performing sub groups , EL, LI, Hispanic must be closed. Strategies and programs that enhance learning of CCSS through 21st Century skills must be identified. Teaching staff must be able to deliver a rigorous and relevant curriculum aligned to CCCSS and taught through 21st Century Learning Skills.

### Expected Annual Measurable Outcomes

| Metrics/Indicators  | Baseline   | 2017-18  | 2018-19                           | 2019-20                           |
|---|--|--|-----------------------------------|-----------------------------------|
| Identified Problem of Practice outcomes will increase by 10% from pre observation to post observation | Baseline pre % to be identified in 1st Quarter of the school year. | Baseline pre % to be identified in 1st Quarter of the school year. | Replaced with Technology project. | Replaced with Technology project. |

| Metrics/Indicators  | Baseline  | 2017-18   | 2018-19   | 2019-20   |
|---|---|---|---|---|
| All students have access to State Standards as measured by classroom observations   | 100% of students have access.                                   |
| All EL students have access to State Standards and ELD Standards  | 100% of students have access.                                   |
| EL students will show growth as measured by CELDT   | 57.4  | 57.5  | 57.6  | 57.7  |
| 100% of students have sufficient core instructional materials as measured by the annual board resolution                                    | 100 % of students have sufficient core instructional materials. | 100 % of students have sufficient core instructional materials. | 100 % of students have sufficient core instructional materials. | 100 % of students have sufficient core instructional materials. |
| Increase by 1 the number of students who are reclassified   | 6 students were reclassified in 2016-17                         | Increase of 1 student in reclassification rates                 | Increase of 1 student in reclassification rates                 | Increase of 1 student in reclassification rates                 |
| Increase the number of students meeting 8th grade level if they have matched 7th grade scores as measured by I-Ready end of year diagnostic | 20.4% 8th Grade on grade level in Math 10/49 per i-Ready.       | 22% 8th Grade on Grade Level                                    | 23% 8th Grade on Grade Level                                    | 24% 8th Grade on Grade Level                                    |
| 8th graders make one year progress as measured by end of year diagnostic on i-Ready   | August 2016 and June 2017 pre and post data                     | August 2017 and June 2018 pre and post data                     | August 2018 and June 2019 pre and post data                     | August 2019 and June 2020 pre and post data                     |

| Metrics/Indicators  | Baseline   | 2017-18   | 2018-19   | 2019-20   |
|---|--|---|---|---|
| Classrooms will complete a technology integrated CCSS grade level project as measured by project summary report | 40% of classrooms completed a tech integrated project. | 50% of classrooms will complete a technology integrated CCSS grade level project as measured by project summary report. | 55% of classrooms will complete a technology integrated CCSS grade level project as measured by project summary report. | 60% of classrooms will complete a technology integrated CCSS grade level project as measured by project summary report. |
| All students increase results by 3 points or more in ELA and Math as measured by CAASPP                         | ELA 49.2 below Level 3<br>Math 62.3 below Level 3      | ELA and Math CAASPP All + 3 points from prior year  | ELA and Math CAASPP All + 3 points from prior year  | ELA and Math CAASPP All + 3 points from prior year  |
| 3rd graders will meet grade level reading as measured by DRA  | 37/41 met DRA.   | DRA 70% at grade level in 3rd   | DRA 72% at grade level in 3rd   | DRA 74% at grade level in 3rd   |
| K-8th grade staff will present a technology project based on CUE training.                                      | 2017-18 1st - 8th 100%                                 | n/a   | 95% K-8   | 100% K-8  |

## 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)

#### 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

Modified Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Purchase and replace core instructional materials.

**Budgeted Expenditures**

Year 2017-18  
Amount 70,000

2018-19  
80,000

2019-20  
90,000

Source Base

Base

Base

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)

**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

2018-19 Actions/Services

2019-20 Actions/Services

Provide collaboration and planning time on early release days.

**Budgeted Expenditures**

| Year             | 2017-18                                    | 2018-19                                    | 2019-20                                    |
|------------------|--|--|--|
| Amount           | 54,000                                     | 54,000                                     | 54,000                                     |
| Source           | Base                                       | Base                                       | Base                                       |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries |

**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)

**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)

**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

Limited to Unduplicated Student Group(s)

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

2018-19 Actions/Services

2019-20 Actions/Services

Provide extra support to students in ELA and ELD with a support teacher and a Lab Instructional Assistant for small group intervention 183 days and additional intervention services after school and Saturday sessions.

**Budgeted Expenditures**

|                  |  |  |  |
|------------------|--|--|--|
| Year             | 2017-18                                    | 2018-19                                    | 2019-20                                    |
| Amount           | 118,000                                    | 121,000                                    | 124,000                                    |
| Source           | Supplemental and Concentration             | Supplemental and Concentration             | Supplemental and Concentration             |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries |
| Source           | Supplemental and Concentration             | Supplemental and Concentration             | Supplemental and Concentration             |
| Budget Reference | 2000-2999: Classified Personnel Salaries   | 2000-2999: Classified Personnel Salaries   | 2000-2999: Classified Personnel Salaries   |
| Amount           | 8,000                                      | 9,000                                      | 9,000                                      |

**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)

**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

Provide extra support to students in Math with a clinician/teacher for small group, intensive intervention 183 days and additional intervention services after school and Saturday school.

**Budgeted Expenditures**

|                  |  |  |  |
|------------------|--|--|--|
| Year             | 2017-18                                    | 2018-19                                    | 2019-20                                    |
| Amount           | 104,000                                    | 108,000                                    | 111,000                                    |
| Source           | Supplemental and Concentration             | Supplemental and Concentration             | Supplemental and Concentration             |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries |

**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)

**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)  
 [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**

2018-19 Actions/Services

2019-20 Actions/Services

Provide instructional aides in K-3 to lower adult:student ratio for instruction

**Budgeted Expenditures**

|        |         |         |         |
|--------|---------|---------|---------|
| Year   | 2017-18 | 2018-19 | 2019-20 |
| Amount | 47,000  | 49,000  | 51,000  |
| Source | Title I | Title I | Title I |

Budget Reference 2000-2999: Classified Personnel Salaries

2000-2999: Classified Personnel Salaries

2000-2999: Classified Personnel Salaries

**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)  
 Specific Student Groups: Migrant  
 [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

**Budgeted Expenditures**

2017-18 Actions/Services

Provide rigorous and relevant instruction aligned to CCSS to improve learning for English Learners, students affected by low socioeconomic, and foster youth and provide professional development on deepening knowledge of integrated and designated ELD, academic talk, Webb's Depth of Knowledge, and other strategies that improve learning for students with highest needs.

2018-19 Actions/Services

2019-20 Actions/Services

**Budgeted Expenditures**

Year 2017-18

Amount 15,600

Source Supplemental and Concentration

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

2018-19

17,600

Source Supplemental and Concentration

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

2019-20

18,000

Source Supplemental and Concentration

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

|                  |                                |                                |                                |
|------------------|--------------------------------|--------------------------------|--------------------------------|
| Amount           | 16,000                         | 16,000                         | 16,000                         |
| Source           | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies  | 4000-4999: Books And Supplies  | 4000-4999: Books And Supplies  |

**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)

Specific Student Groups: Migrant

[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))

Limited to Unduplicated Student Group(s)

**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

2018-19 Actions/Services

2019-20 Actions/Services

Provide high quality classroom assistants to support learning in ELA and ELD for English Learners, students affected by low socioeconomic, and foster youth.

**Budgeted Expenditures**

|                  |  |  |  |
|------------------|--|--|--|
| Year             | 2017-18                                  | 2018-19                                  | 2019-20                                  |
| Amount           | 35,000                                   | 35,000                                   | 35,000                                   |
| Source           | Supplemental and Concentration           | Supplemental and Concentration           | Supplemental and Concentration           |
| Budget Reference | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries |

**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)

**Location(s):**

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

Specific Student Groups: Migrant

[Add Location(s) selection here]

[Add Students to be Served 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

Limited to Unduplicated Student Group(s)

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

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide high quality classroom assistants to support learning in Math for English Learners, students affected by low socioeconomic, and foster youth.

**Budgeted Expenditures**

|                  |  |  |  |
|------------------|--|--|--|
| Year             | 2017-18                                  | 2018-19                                  | 2019-20                                  |
| Amount           | 35,000                                   | 35,000                                   | 35,000                                   |
| Source           | Supplemental and Concentration           | Supplemental and Concentration           | Supplemental and Concentration           |
| Budget Reference | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries |

**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)

Specific Student Groups: Migrant

[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)

**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

Limited to Unduplicated Student Group(s)

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

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide ELA and ELD support for English Learners, students affected by low socioeconomics, and foster youth.

**Budgeted Expenditures**

|                  |  |  |  |
|------------------|--|--|--|
| Year             | 2017-18                                    | 2018-19                                    | 2019-20                                    |
| Amount           | 7,000                                      | 7,000                                      | 7,000                                      |
| Source           | Supplemental and Concentration             | Supplemental and Concentration             | Supplemental and Concentration             |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries |
| Amount           | 7,000                                      | 7,000                                      | 7,000                                      |
| Source           | Federal Funds                              | Federal Funds                              | Federal Funds                              |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries |

**Action 10**

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: Migrant

[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))

Limited to Unduplicated Student Group(s)

**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

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Math intervention for English Learners, students affected by low socioeconomic, and foster youth to help meet grade level standards.

**Budgeted Expenditures**

Year 2017-18

2018-19

2019-20

Amount 7,000

7,000

7,000

Source Supplemental and Concentration

Supplemental and Concentration

Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

1000-1999: Certificated Personnel Salaries

1000-1999: Certificated Personnel Salaries

Amount 7,000

7,000

7,000

Source Federal Funds

Federal Funds

Federal Funds

Budget Reference 1000-1999: Certificated Personnel Salaries

1000-1999: Certificated Personnel Salaries

1000-1999: Certificated Personnel Salaries

**Action 11**

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  
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 workshops, collaboration, and planning time during non contracted hours. Teacher hourly rate.

2018-19 Actions/Services

2019-20 Actions/Services

**Budgeted Expenditures**

Year 2017-18

Amount 54,000

Source Supplemental and Concentration

2018-19

54,000

Supplemental and Concentration

2019-20

54,000

Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

1000-1999: Certificated Personnel Salaries

1000-1999: Certificated Personnel Salaries

**Action 12**

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

**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

New Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Contract with MCOE and other professional development providers.

**Budgeted Expenditures**

|        |         |         |         |
|--------|---------|---------|---------|
| Year   | 2017-18 | 2018-19 | 2019-20 |
| Amount | 23,000  | 25,000  | 27,000  |

Source Supplemental and Concentration

Supplemental and Concentration

Supplemental and Concentration

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

5800: Professional/Consulting Services And Operating Expenditures

5800: Professional/Consulting Services And Operating Expenditures

**Action 13**

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)

**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

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

New Action

Modified Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

CUE technology training

CUE local technology training

**Budgeted Expenditures**

Year 2017-18

2018-19

2019-20

Amount 23,000

26,000

26,000

Source Supplemental and Concentration

Supplemental and Concentration

Supplemental and Concentration

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

5800: Professional/Consulting Services And Operating Expenditures

5800: Professional/Consulting Services And Operating Expenditures

# 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

Ensure mastery of 21st Century Tools, resources and skills for all staff and students so students are prepared for college and career.

### State and/or Local Priorities addressed by this goal:

State Priorities: Priority 7: Course Access (Conditions of Learning)  
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

Students and staff are lacking in technology tools. training and opportunities to use 21st Century skills.

### Expected Annual Measurable Outcomes

| Metrics/Indicators   | Baseline   | 2017-18   | 2018-19   | 2019-20   |
|--|--|---|---|---|
| Technology component will be integrated with one task or project per grade level per school year at the Modification or Redefinition level on the SAMR Model as measured by the compare and contrast report. | All students have access to technology in the classroom but there is no evidence that all grade levels have completed a project that is at the Modification or Redefinition level on the SAMR model. | All students have access to classes that will incorporate technology components with CCSS aligned instruction as measured by observation and compare and contrast report. | All students have access to classes that will incorporate technology components with CCSS aligned instruction as measured by observation and compare and contrast report. | All students have access to classes that will incorporate technology components with CCSS aligned instruction as measured by observation and compare and contrast report. |

| Metrics/Indicators   | Baseline   | 2017-18  | 2018-19  | 2019-20  |
|--|--|--|--|--|
| Technology Coordinator and two technology leads will receive Google Certification as measured by the Google Certificate.                                 | No staff have received Google Certification.   | 25% of staff will be Google Certified  | 35% of staff will be Google Certified  | 45% of staff will be Google Certified  |
| Daily work and caseload logs will record the support staff received from Technology Coordinator.   | Technology Coordinator will support staff as measured by daily work and caseload logs.           | Technology Coordinator will support staff as measured by daily work and caseload logs.               | Technology Coordinator will support staff as measured by daily work and caseload logs.                 | Technology Coordinator will support staff as measured by daily work and caseload logs.                 |
| Bright Bites Survey response for "Teachers Use of 4 C's" results will increase from Beginning 800-899 to Emerging 900-999.                               | Bright Bites Survey "Teachers Use of 4 C's" at 800-899 Beginning Level                           | Staff will increase positive responses to a survey about use of instructional technology to 900-999. | Staff will increase positive responses to a survey about use of instructional technology to 1000-1099. | Staff will increase positive responses to a survey about use of instructional technology to 1000-1099. |
| Kinder - 8th grade students will have 1 to 1 access to Chromebooks as measured by school inventory.  | 3rd -8th access to 1 to 1 Chromebooks  | Access to one to one 2nd - 8th as measured by student to device ratio.                               | Access to one to one 1st - 8th as measured by student to device ratio.                                 | Access to one to one Kinder - 8th as measured by student to device ratio.                              |
| List of staff and students participating in the Jr. Medical Academy course for 7th-8th grade students.   | List of staff and students participating in the Jr. Medical Academy                              | List of staff and students participating in the Jr. Medical Academy                                  | List of staff and students participating in the Jr. Medical Academy                                    | List of staff and students participating in the Jr. Medical Academy                                    |
| Students will have access to a broad course of study as measured by the master schedule. Programs and services will also include unduplicated pupils and | 100% - All Students<br>100% - Unduplicated Students<br>100% - Individuals with Exceptional Needs | 100% - All Students<br>100% - Unduplicated Students<br>100% - Individuals with Exceptional Needs     | 100% - All Students<br>100% - Unduplicated Students<br>100% - Individuals with Exceptional Needs       | 100% - All Students<br>100% - Unduplicated Students<br>100% - Individuals with Exceptional Needs       |

| Metrics/Indicators                   | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--------------------------------------|----------|---------|---------|---------|
| individuals with exceptional needs." |          |         |         |         |

## 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

2018-19 Actions/Services

2019-20 Actions/Services

Train staff to integrate technology with CCSS instruction through professional development and CUE Technology Camps.

**Budgeted Expenditures**

|                  |   |   |   |
|------------------|---|---|---|
| Year             | 2017-18   | 2018-19   | 2019-20   |
| Amount           | 14,000  | 14,000  | 14,000  |
| Source           | Supplemental and Concentration                                    | Supplemental  | Supplemental  |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures | 5800: Professional/Consulting Services And Operating Expenditures | 5800: Professional/Consulting Services And Operating Expenditures |
| Amount           | 4,500   | 4,500   | 4,500   |
| Source           | Supplemental and Concentration                                    | Supplemental and Concentration                                    | Supplemental and Concentration                                    |
| Budget Reference | 1000-1999: Certificated Personnel Salaries                        | 1000-1999: Certificated Personnel Salaries                        | 1000-1999: Certificated Personnel Salaries                        |

**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

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**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

Provide teachers with current working technology in the classroom and upgrade Lab for STEM Projects.

**Budgeted Expenditures**

| Year             | 2017-18                        | 2018-19                        | 2019-20                        |
|------------------|--------------------------------|--------------------------------|--------------------------------|
| Amount           | 34,000                         | 34,000                         | 34,000                         |
| Source           | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies  | 4000-4999: Books And Supplies  | 4000-4999: Books And Supplies  |

**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)

**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)

**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

LEA-wide

All Schools

Foster Youth

Low Income

**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

2018-19 Actions/Services

2019-20 Actions/Services

Support continued development of Technology Leads

**Budgeted Expenditures**

|                  |   |   |   |
|------------------|---|---|---|
| Year             | 2017-18   | 2018-19   | 2019-20   |
| Amount           | 4,000   | 5,000   | 5,000   |
| Source           | Supplemental and Concentration                                    | Supplemental and Concentration                                    | Supplemental and Concentration                                    |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures | 5800: Professional/Consulting Services And Operating Expenditures | 5800: Professional/Consulting Services And Operating Expenditures |
| Amount           | 8,000   | 8,000   | 8,000   |
| Source           | Supplemental and Concentration                                    | Supplemental and Concentration                                    | Supplemental and Concentration                                    |
| Budget Reference | 1000-1999: Certificated Personnel Salaries                        | 1000-1999: Certificated Personnel Salaries                        | 1000-1999: Certificated Personnel Salaries                        |

**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)

**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)

**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

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

2019-20 Actions/Services

Technology Support with Tech Specialist On-Site

**Budgeted Expenditures**

| Year             | 2017-18                                  | 2018-19                                  | 2019-20                                  |
|------------------|--|--|--|
| Amount           | 73,000                                   | 76,000                                   | 79,000                                   |
| Source           | Supplemental and Concentration           | Supplemental and Concentration           | Supplemental and Concentration           |
| Budget Reference | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries |

**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      Unchanged Action      Unchanged Action

2017-18 Actions/Services      2018-19 Actions/Services      2019-20 Actions/Services

Maintain student access to Mobile Labs-upgrades and replacements

| <b>Budgeted Expenditures</b> |                                | 2018-19                        | 2019-20                        |
|------------------------------|--------------------------------|--------------------------------|--------------------------------|
| Year                         | 2017-18                        | 2018-19                        | 2019-20                        |
| Amount                       | 40,000                         | 42,000                         | 42,000                         |
| Source                       | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference             | 4000-4999: Books And Supplies  | 4000-4999: Books And Supplies  | 4000-4999: 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)      **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)      **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      LEA-wide      All Schools  
 Foster Youth  
 Low Income

**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                   |
| Support creation of Jr. Medical Academy Pipeline and course enrollment with extended teaching time, field trips and materials. | Support creation of Jr. Medical Academy Pipeline and course enrollment |  |
| <b>Budgeted Expenditures</b>   |  |  |
| Year   | 2017-18  | 2018-19                                    |
| Amount   | 34,000   | 34,000                                     |
| Source   | Supplemental and Concentration   | Supplemental and Concentration             |
| Budget Reference   | 1000-1999: Certificated Personnel Salaries                             | 1000-1999: Certificated Personnel Salaries |
| Amount   | 12,000   | 12,000                                     |
| Source   | Supplemental   | Supplemental                               |
| Budget Reference   | 4000-4999: Books And Supplies  | 4000-4999: Books And Supplies              |

**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)

Specific Student Groups: Migrant

[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

Limited to Unduplicated Student Group(s) 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

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Jr. Medical Academy- Jr. High English Learners, students affected by low socioeconomic, and foster youth will have an opportunity to explore careers in medicine.

**Budgeted Expenditures**

Year 2017-18

2018-19

2019-20

Amount 6,000

6,000

6,000

Source Supplemental and Concentration

Supplemental and Concentration

Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

1000-1999: Certificated Personnel Salaries

1000-1999: Certificated Personnel Salaries

Amount 20,000

20,000

20,000

Source Supplemental and Concentration

Supplemental and Concentration

Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies

4000-4999: Books And Supplies

4000-4999: Books And Supplies

**Action 8**

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

**Students to be Served:**

**Location(s):**

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

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

Specific Student Groups: Migrant  
 [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)

**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

Limited to Unduplicated Student Group(s)

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

Unchanged Action

Unchanged Action

**2017-18 Actions/Services**

2018-19 Actions/Services

2019-20 Actions/Services

Instructional Technology Training on the use of supplemental apps and software to improve the instruction and learning for English Learners.

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | 5,000   | 5,000   | 5,000   |
| Source           | Supplemental and Concentration                                    | Supplemental and Concentration                                    | Supplemental and Concentration                                    |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures | 5800: Professional/Consulting Services And Operating Expenditures | 5800: Professional/Consulting Services And Operating Expenditures |

**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)

Specific Student Groups: Migrant  
 [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:

|  |  |   |
|--|--|---|
| <b>Students to be Served:</b><br>(Select from English Learners, Foster Youth, and/or Low Income) | <b>Scope of Services:</b><br>(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) | <b>Location(s):</b><br>(Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
| English Learners<br>Foster Youth<br>Low Income   | Limited to Unduplicated Student Group(s)   | 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

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

English Learners, students affected by low socioeconomics, and foster youth will have access to mobile Chrome Book carts after school if needed for homework completion or research.

**Budgeted Expenditures**

|                  |                                |                                |                                |
|------------------|--------------------------------|--------------------------------|--------------------------------|
| Year             | 2017-18                        | 2018-19                        | 2019-20                        |
| Amount           | 12,000                         | 12,000                         | 12,000                         |
| Source           | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies  | 4000-4999: Books And Supplies  | 4000-4999: Books And Supplies  |

# 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

Create a safe, secure, and welcoming learning environment so students attend regularly and they and their families feel engaged and connected to the school and with the staff.

### State and/or Local Priorities addressed by this goal:

- State Priorities: Priority 1: Basic (Conditions of Learning)
- Priority 3: Parental Involvement (Engagement)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

Students need a safe, secure, and welcoming environment for learning. Students need social and emotional supports in order to learn. Students need to be engaged with school, daily and on time. Students need positive support and discipline that keeps them in the class learning. Engage parents and families to support student success in school.

### Expected Annual Measurable Outcomes

| Metrics/Indicators  | Baseline                                 | 2017-18                         | 2018-19                         | 2019-20                         |
|---|--|---------------------------------|---------------------------------|---------------------------------|
| The number of students responding to "feeling safe" on California | Baseline 84% feeling safe on CHK Survey. | 85% feeling safe on CHK Survey. | 86% feeling safe on CHK Survey. | 87% feeling safe on CHK Survey. |

| Metrics/Indicators   | Baseline  | 2017-18   | 2018-19   | 2019-20   |
|--|---|---|---|---|
| Healthy Kids Survey will increase by 1%.   |   |   |   |   |
| Discipline referrals will decrease by 1 percent as measured by PBIS/Power School data.   | Baseline data to be collected 2017-18 after PowerSchool training. | Baseline data to be collected 2017-18                                   | 1% decrease over 2017-18.   | 1% decrease over 2018-19.   |
| Services to students will be maintained on a log of services and mental health referrals.  | 78 students received services.                                    | 80 students will receive services.                                      | 82 students will receive services.                                      | 84 students will receive services.                                      |
| Daily attendance will improve by 1% and truancy will be reduced by 1% as measured by Attendance Report Power School.   | Daily attendance 95.4   | Daily attendance 95.5   | Daily attendance 95.6   | Daily attendance 95.7   |
| Increase percentage of parent participation at parent events including gathering parent input in decision making processes as measured by event sign in sheets and number of events. This will include unduplicated students and individuals with exceptional needs. | 6 events 126 parents  | 7 events 135 parents  | 8 events 140 parents  | 8 events 150 parents  |
| Parent Survey response to feeling welcome on campus will increase by 1% from baseline.   | Baseline response 94%   | Parent Survey response to feeling welcome on campus will increase 94.2% | Parent Survey response to feeling welcome on campus will increase 94.4% | Parent Survey response to feeling welcome on campus will increase 94.6% |
| Score 90% or better on the campus  | 94.4% on the campus maintenance section of                        | 90.0% on the campus maintenance section of                              | 90.4% on the campus maintenance section of                              | 90.8% on the campus maintenance section of                              |

| Metrics/Indicators  | Baseline                            | 2017-18                               | 2018-19                               | 2019-20                               |
|---|-------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| maintenance section of the annual William's Report.   | the annual William's Report.        | the annual William's Report.          | the annual William's Report.          | the annual William's Report.          |
| Suspension and Expulsions will decrease by one incident unless it is already at 0.  | 5 suspensions, 1 expulsion          | 4 suspensions, 0 expulsion            | 3 suspensions, 0 expulsion            | 2 suspensions, 0 expulsion            |
| 8th grade drop outs will decrease by 1 unless at 0 and graduation rate will increase by 1%                                | 0 dropouts and 87.7 graduation rate | 0 dropouts and 88.7 % graduation rate | 0 dropouts and 89.7 % graduation rate | 0 dropouts and 90.7 % graduation rate |
| The number of staff responding to "feeling safe" on California Healthy Kids Survey will increase by 1%.                   | Baseline data August 2017           | 1% increase over August 2017 data     | 1% increase over August 2018 data     | 1% increase over August 2019 data     |
| The number of students responding to "feeling connected to school" on California Healthy Kids Survey will increase by 1%. | Baseline data August 2017           | 1% increase over August 2017 data     | 1% increase over August 2018 data     | 1% increase over August 2019 data     |
| The number of parents responding to "feeling connected to school" on California Healthy Kids Survey will increase by 1%.  | Baseline data August 2017           | 1% increase over August 2017 data     | 1% increase over August 2018 data     | 1% increase over August 2019 data     |
| The number of staff responding to "feeling connected to school" on California Healthy Kids Survey will increase by 1%.    | Baseline data August 2017           | 1% increase over August 2017 data     | 1% increase over August 2018 data     | 1% increase over August 2019 data     |

# 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)

**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))

Foster Youth  
Low Income

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

Modified Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Improve the Social Emotional Skills of Students and Connect to Mental Health Services

- A. Conduct individual and/or small group sessions to increase student skills with social emotional issues.
- B. Establish a centralized referral system so students are connected with mental health services.
- C. Provide a full time Health Coordinator

## Budgeted Expenditures

|                  |  |  |  |
|------------------|--|--|--|
| Year             | 2017-18                                  | 2018-19                                  | 2019-20                                  |
| Amount           | 70,500                                   | 73,000                                   | 76,000                                   |
| Source           | Supplemental and Concentration           | Supplemental                             | Supplemental                             |
| Budget Reference | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries |

**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)

**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

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

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

Modified Action

Modified Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Improve Attendance and Reduce Lost Academic Time

Improve Attendance and Reduce Lost Academic Time

A. Attendance and Student Study Team staff will meet monthly to review attendance data, identify chronic students, work with families to improve attendance and create referral process to SARB.

A. Attendance and Student Study Team staff will meet monthly to review attendance data, identify chronic students, work with families to improve attendance and create referral process to SARB.

B. Establish a SARB

B. Review effectiveness and efficiency of SARB and make adjustments as needed.

**Budgeted Expenditures**

|                  |  |  |  |
|------------------|--|--|--|
| Year             | 2017-18                                    | 2018-19                                    | 2019-20                                    |
| Amount           | 6,000                                      | 6,000                                      | 6,000                                      |
| Source           | Base                                       | Base                                       | Base                                       |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries |

**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)

**Location(s):**

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

**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)

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Implement Positive Behavior Intervention Support as an effective discipline strategy to reduce lost instructional time.

Continue Implementation of Positive Behavior Intervention Support as an

effective discipline strategy to reduce lost instructional time.

**Budgeted Expenditures**

|                  |                                |                                |                                |
|------------------|--------------------------------|--------------------------------|--------------------------------|
| Year             | 2017-18                        | 2018-19                        | 2019-20                        |
| Amount           | 5,000                          | 5,000                          | 5,000                          |
| Source           | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| 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)

**Location(s):**

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

**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)

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

Modified Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Increase Number of Positive Contacts with Families by implementing Parent Square

Continue Positive Contacts with Families using Parent Square and evaluate effectiveness of the program.

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | 2,300   | 2,000   | 2,000   |
| Source           | Supplemental and Concentration                                    | Supplemental and Concentration                                    | Supplemental and Concentration                                    |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures | 5800: Professional/Consulting Services And Operating Expenditures | 5800: Professional/Consulting Services And Operating Expenditures |

### 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)

#### 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)

#### 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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Liaison to implement parent training, networking, engagement activities to increase family participation and support for education. Person to track data and

evaluate effectiveness of family participation, engagement, parent training and networking opportunities.

**Budgeted Expenditures**

|                  |  |  |  |
|------------------|--|--|--|
| Year             | 2017-18                                  | 2018-19                                  | 2019-20                                  |
| Amount           | 58,000                                   | 60,500                                   | 63,000                                   |
| Source           | Supplemental and Concentration           | Supplemental and Concentration           | Supplemental and Concentration           |
| Budget Reference | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries |
| Amount           | 10,000                                   | 11,000                                   | 12,000                                   |
| Source           | Supplemental and Concentration           | Supplemental and Concentration           | Supplemental and Concentration           |
| Budget Reference | 4000-4999: Books And Supplies            | 4000-4999: Books And Supplies            | 4000-4999: 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)

**Location(s):**

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

**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))

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

Unchanged Action

Unchanged Action

2017-18 Actions/Services

Maintain repairs to facilities and security cameras

2018-19 Actions/Services

2019-20 Actions/Services

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | 75,000   | 75,000   | 75,000   |
| Source           | Supplemental and Concentration                       | Supplemental and Concentration                       | Supplemental and Concentration                       |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |

**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)

Specific Student Groups: Migrant

[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))

Limited to Unduplicated Student Group(s)

**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

Students and families of English Learners, students affected by low socioeconomics, and foster youth will have access to a Health Coordinator. Social Emotional Skills and Mental Health referrals for English Learners, as well as outreach and psycho-education for students and their families.

2018-19 Actions/Services

**Budgeted Expenditures**

|                  |  |  |  |
|------------------|--|--|--|
| Year             | 2017-18                                  | 2018-19                                  | 2019-20                                  |
| Amount           | 8,000                                    | 8,500                                    | 9,000                                    |
| Source           | Supplemental                             | Supplemental                             | Supplemental                             |
| Budget Reference | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries |

2019-20 Actions/Services

**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)

Specific Student Groups: Migrant

[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))

Limited to Unduplicated Student Group(s)

**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**

SST members team with families of English Learners, students affected by low socioeconomics, and foster youth to develop individual plan to improve attendance. Disaggregate attendance and tardy data and identify any students who lose excessive academic time compared to the average time lost by other students.

**2018-19 Actions/Services**

**2019-20 Actions/Services**

**Budgeted Expenditures**

|                  |  |  |  |
|------------------|--|--|--|
| Year             | 2017-18                                    | 2018-19                                    | 2019-20                                    |
| Amount           | 8,000                                      | 9,000                                      | 9,500                                      |
| Source           | Supplemental and Concentration             | Supplemental and Concentration             | Supplemental and Concentration             |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries |

**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)

Specific Student Groups: Migrant

[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**

Implement strategies and supports to reduce by 10% the amount of academic time that is lost by students in the three lower performing sub-groups due to discipline. Disaggregate referral data and identify any times and places where English Learners, students affected by low socioeconomic, and foster youth lose academic time in excess of the average time lost by other sub groups.

**2018-19 Actions/Services**

2019-20 Actions/Services

**Budgeted Expenditures**

| Year             | 2017-18                                    | 2018-19                                    | 2019-20                                    |
|------------------|--|--|--|
| Amount           | 5,000                                      | 6,000                                      | 7,000                                      |
| Source           | Supplemental and Concentration             | Supplemental and Concentration             | Supplemental and Concentration             |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries |

**Action 10**

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)

Specific Student Groups: Migrant

[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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Increase the Number of Positive Contacts With Families.

Develop a system where parents get positive feedback about their student. All the families will be given the opportunity to receive equitable access to Parent Square.

**Budgeted Expenditures**

|                  |                                |                                |                                |
|------------------|--------------------------------|--------------------------------|--------------------------------|
| Year             | 2017-18                        | 2018-19                        | 2019-20                        |
| Amount           | 7,500                          | 7,200                          | 7,400                          |
| Source           | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies  | 4000-4999: Books And Supplies  | 4000-4999: Books And Supplies  |

**Action 11**

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)

Specific Student Groups: Migrant

[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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Create Training and Networking Opportunities For Parents and Families. Survey parents to determine the development of workshops they would be interested in attending. (Technology

training, CCSS and Assessment Information, Literacy Workshops, Family Movie Nights, Health Fairs etc.) and provide bilingual staff for interpretation.

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | 4,000   | 4,000   | 5,000   |
| Source           | Supplemental and Concentration                                    | Supplemental and Concentration                                    | Supplemental and Concentration                                    |
| Budget Reference | 2000-2999: Classified Personnel Salaries                          | 2000-2999: Classified Personnel Salaries                          | 2000-2999: Classified Personnel Salaries                          |
| Amount           | 3,000   | 3,000   | 3,000   |
| Source           | Supplemental and Concentration                                    | Supplemental and Concentration                                    | Supplemental and Concentration                                    |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures | 5800: Professional/Consulting Services And Operating Expenditures | 5800: Professional/Consulting Services And Operating Expenditures |

# 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

Recruit, hire, train, and retain high quality staff who are committed, collaborative, caring, and exemplary and who can prepare all students

### State and/or Local Priorities addressed by this goal:

- State Priorities: Priority 1: Basic (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

There is a gap in learning among various pupil sub groups. All students must have increased access and opportunity to quality rigorous instruction. High quality staff who are trained and committed to meeting the needs of all students but are also exemplary at meeting the needs of the three lowest performing student groups should be recruited and retained.

### Expected Annual Measurable Outcomes

| Metrics/Indicators  | Baseline     | 2017-18      | 2018-19      | 2019-20      |
|---|--------------|--------------|--------------|--------------|
| Increase the percentage of teachers who are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching. | 95% of staff | 95% of staff | 96% of staff | 97% of staff |

| Metrics/Indicators  | Baseline  | 2017-18  | 2018-19  | 2019-20   |
|---|---|--|--|---|
| Improve implementation of strategies identified by Problem of Practice by 10% from pre to post data collection. | Problem of Practice is identified yearly and the pre score is collected during the Fall Rounds. | 10% increase from Fall 2017 collection to Post Rounds %.                                   | 10% increase from Fall 2018 collection to Post Rounds %.   | 10% increase from Fall 2019 collection to Post Rounds %.  |
| Sign in sheets from i-Ready training on diagnostic assessments.   | 100% of 2nd - 8th grade teachers trained.   | 100% of 2nd - 8th grade teachers trained to develop formative assessments aligned to CCSS. | 100% of 2nd - 8th grade teachers trained to pull reports and analyze formative data aligned to CCSS instruction. | 100% of 2nd - 8th grade teachers trained to pull multiple reports and analyze formative data aligned to CCSS instruction. |

## Planned Actions / Services

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

### Action 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

2018-19 Actions/Services

2019-20 Actions/Services

All teachers will be appropriately credentialed for their assignments to include supporting of the Teacher Induction Program.

**Budgeted Expenditures**

|                  |  |  |  |
|------------------|--|--|--|
| Year             | 2017-18                                    | 2018-19                                    | 2019-20                                    |
| Amount           | 1,356,000                                  | 1,455,000                                  | 1,555,000                                  |
| Source           | Base                                       | Base                                       | Base                                       |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries |

**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

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

Train teachers on research based strategies to meet the rigor of CCSS that are effective to meet the needs of students in the three student groups that perform the lowest. Activities include: Extended days for staff development; use of Instructional Rounds process to refine strategies that are effective for EL's and underperforming students; release teachers by grade level for internal rounds with a focus on research based strategies that are effective for students in the three student groups that perform the lowest.

2018-19 Actions/Services

2019-20 Actions/Services

**Budgeted Expenditures**

| Year             | 2017-18                                    | 2018-19                                    | 2019-20                                    |
|------------------|--|--|--|
| Amount           | 100,000                                    | 100,000                                    | 100,000                                    |
| Source           | Supplemental and Concentration             | Supplemental and Concentration             | Supplemental and Concentration             |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries |
| Amount           | 25,000                                     | 25,000                                     | 25,000                                     |
| Source           | Supplemental and Concentration             | Supplemental and Concentration             | Supplemental and Concentration             |
| Budget Reference | 4000-4999: Books And Supplies              | 4000-4999: Books And Supplies              | 4000-4999: Books And Supplies              |

**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:

|  |   |   |
|--|---|---|
| <p><b>Students to be Served:</b><br/>(Select from English Learners, Foster Youth, and/or Low Income)<br/>English Learners<br/>Low Income</p> | <p><b>Scope of Services:</b><br/>(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))<br/>LEA-wide</p> | <p><b>Location(s):</b><br/>(Select from All Schools, Specific Schools, and/or Specific Grade Spans)<br/>All Schools</p> |
|--|---|---|

**Actions/Services**

|  |   |   |
|--|---|---|
| <p>Select from New, Modified, or Unchanged for 2017-18<br/>Unchanged Action</p>  | <p>Select from New, Modified, or Unchanged for 2018-19<br/>Unchanged Action</p> | <p>Select from New, Modified, or Unchanged for 2019-20<br/>Unchanged Action</p> |
| <p>2017-18 Actions/Services<br/>Develop and train staff to use formative ELA and Math assessments to identify students that have intensive needs by developing and purchasing formative assessments or intensive intervention. I-Ready Assessments and Diagnostic including staff development.</p> | <p>2018-19 Actions/Services</p>   | <p>2019-20 Actions/Services</p>   |

**Budgeted Expenditures**

|                                    |  |  |  |
|------------------------------------|--|--|--|
| <p>Year<br/>Amount</p>             | <p>2017-18<br/>6,000</p>   | <p>2018-19<br/>5,000</p>   | <p>2019-20<br/>5,000</p>   |
| <p>Source<br/>Budget Reference</p> | <p>Supplemental and Concentration<br/>1000-1999: Certificated Personnel Salaries</p> | <p>Supplemental and Concentration<br/>1000-1999: Certificated Personnel Salaries</p> | <p>Supplemental and Concentration<br/>1000-1999: Certificated Personnel Salaries</p> |

|                  |  |  |  |
|------------------|--|--|--|
| Amount           | 30,000                                   | 32,000                                   | 33,000                                     |
| Source           | Supplemental and Concentration           | Supplemental and Concentration           | Supplemental and Concentration             |
| Budget Reference | 4000-4999: Books And Supplies            | 4000-4999: Books And Supplies            | 4000-4999: Books And Supplies              |
| Amount           | 6,400                                    | 6,500                                    | 6,600                                      |
| Source           | Supplemental and Concentration           | Supplemental and Concentration           | Supplemental and Concentration             |
| Budget Reference | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries | 1000-1999: Certificated Personnel Salaries |

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

## Goal 5

### State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

### Identified Need:

### Expected Annual Measurable Outcomes

| 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

OR

Actions/Services

Budgeted Expenditures



# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2018-19

|  |  |
|--|--|
| Estimated Supplemental and Concentration Grant Funds | Percentage to Increase or Improve Services |
| \$960,546  | 32.31%                                     |

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).

Le Grand Union Elementary School District's percentage of unduplicated students is 85.45 and 8.5/10 students are those targeted students of need. Therefore, the district is choosing to use supplemental and concentration funds in a school-wide manner, giving priority for services to unduplicated students. The majority of funds will be directed towards unduplicated students for interventions for ELA, ELD and math through the use of an intervention lab and support staff, as well as through instructional aides at the primary grades for small group instruction. Additionally, funds will be spent on technological devices and teacher training on instructional technologies to ensure equity and access for all students and to prepare them for college and careers. Socially, funds will be used to support families of unduplicated students by a Health Coordinator who will provide social services for students, for PBIS related activities and positive attendance incentives and the addition of cameras to increase students' feelings of safety. (Note: The local context of our rural school and gang activities and violence necessitates this safety equipment.) Finally, parents of unduplicated students will be supported through increased parent involvement activities focused on parent education. These areas of focus, (academic, social and support for parents) have been identified in research as having a positive impact on student outcomes.

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$839873

Percentage to Increase or Improve Services

28.76%

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).

Le Grand Union Elementary School District's percentage of unduplicated students is 83.00 and 8/10 students are those targeted students of need. Therefore, the district is choosing to use supplemental and concentration funds in a school-wide manner, giving priority for services to unduplicated students. The majority of funds will be directed towards unduplicated students for interventions for ELA, ELD and math through the use of an intervention lab and support staff, as well as through instructional aides at the primary grades for small group instruction. Additionally, funds will be spent on technological devices and teacher training on instructional technologies to ensure equity and access for all students and to prepare them for college and careers. Socially, funds will be used to support families of unduplicated students by a Health Coordinator who will provide social services for students, for PBIS related activities and positive attendance incentives and the addition of cameras to increase students' feelings of safety. (Note: The local context of our rural school and gang activities and violence necessitates this safety equipment.) Finally, parents of unduplicated students will be supported through increased parent involvement activities in school. These areas of focus, (academic, social and support for parents) have been identified in research as having a positive impact on student outcomes.

LeGrand Union Elementary School's minimum proportionality percentage for 2017-18 is 28.76%. Although many services are similar to those in the prior plan the District has quantitatively increased and qualitatively improved services which are principally directed to target students from the previous year in the following ways:

- Provide extra support to students in ELA and ELD with a support teacher and a Lab Instructional Assistant for small group intervention.
- Classroom assistants
- Math Intervention
- Access to mobile chrome book carts after school

## 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](mailto: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/sal/>). (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. A 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

| Funding Source                 | Total Expenditures by Funding Source |                                    |              |              |              |  |
|--------------------------------|--------------------------------------|------------------------------------|--------------|--------------|--------------|--|
|                                | 2017-18<br>Annual Update<br>Budgeted | 2017-18<br>Annual Update<br>Actual | 2017-18      | 2018-19      | 2019-20      | 2017-18<br>through<br>2019-20<br>Total |
| All Funding Sources            | 2,682,800.00                         | 2,690,479.00                       | 2,682,800.00 | 2,823,800.00 | 2,958,000.00 | 8,464,600.00                           |
| Base                           | 0.00                                 | 17,000.00                          | 8,000.00     | 9,000.00     | 9,000.00     | 26,000.00                              |
| Federal Funds                  | 1,486,000.00                         | 1,751,038.00                       | 1,486,000.00 | 1,595,000.00 | 1,705,000.00 | 4,786,000.00                           |
| Supplemental                   | 14,000.00                            | 71,254.00                          | 14,000.00    | 14,000.00    | 14,000.00    | 42,000.00                              |
| Supplemental and Concentration | 20,000.00                            | 24,400.00                          | 20,000.00    | 107,500.00   | 111,000.00   | 238,500.00                             |
| Title I                        | 1,115,800.00                         | 826,787.00                         | 1,107,800.00 | 1,049,300.00 | 1,068,000.00 | 3,225,100.00                           |
|                                | 47,000.00                            | 0.00                               | 47,000.00    | 49,000.00    | 51,000.00    | 147,000.00                             |

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

| Object Type   | Total Expenditures by Object Type |                              |              |              |              | 2017-18 through 2019-20 Total |
|---|-----------------------------------|------------------------------|--------------|--------------|--------------|-------------------------------|
|   | 2017-18 Annual Update Budgeted    | 2017-18 Annual Update Actual | 2017-18      | 2018-19      | 2019-20      |                               |
| All Expenditure Types   | 2,682,800.00                      | 2,690,479.00                 | 2,682,800.00 | 2,823,800.00 | 2,958,000.00 | 8,464,600.00                  |
|   | 0.00                              | 0.00                         | 8,000.00     | 9,000.00     | 9,000.00     | 26,000.00                     |
| 1000-1999: Certificated Personnel Salaries                        | 1,891,500.00                      | 2,116,289.00                 | 1,891,500.00 | 1,998,500.00 | 2,112,600.00 | 6,002,600.00                  |
| 2000-2999: Classified Personnel Salaries                          | 344,900.00                        | 295,650.00                   | 336,900.00   | 347,500.00   | 353,000.00   | 1,037,400.00                  |
| 4000-4999: Books And Supplies                                     | 281,500.00                        | 204,950.00                   | 281,500.00   | 296,200.00   | 308,400.00   | 886,100.00                    |
| 5000-5999: Services And Other Operating Expenditures              | 75,000.00                         | 15,000.00                    | 75,000.00    | 75,000.00    | 75,000.00    | 225,000.00                    |
| 5800: Professional/Consulting Services And Operating Expenditures | 89,900.00                         | 58,590.00                    | 89,900.00    | 97,600.00    | 100,000.00   | 287,500.00                    |

\* 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            | 2,682,800.00                   | 2,690,479.00                 | 2,682,800.00 | 2,823,800.00 | 2,958,000.00 | 8,464,600.00                  |
| 1000-1999: Certificated Personnel Salaries                        | Base                           | 0.00                           | 0.00                         | 8,000.00     | 9,000.00     | 9,000.00     | 26,000.00                     |
| 1000-1999: Certificated Personnel Salaries                        | Federal Funds                  | 1,416,000.00                   | 1,751,038.00                 | 1,416,000.00 | 1,515,000.00 | 1,615,000.00 | 4,546,000.00                  |
| 1000-1999: Certificated Personnel Salaries                        | Supplemental                   | 14,000.00                      | 7,000.00                     | 14,000.00    | 14,000.00    | 14,000.00    | 42,000.00                     |
| 1000-1999: Certificated Personnel Salaries                        | Supplemental and Concentration | 0.00                           | 4,400.00                     | 0.00         | 0.00         | 0.00         | 0.00                          |
| 2000-2999: Classified Personnel Salaries                          | Supplemental and Concentration | 461,500.00                     | 353,851.00                   | 461,500.00   | 469,500.00   | 483,600.00   | 1,414,600.00                  |
| 2000-2999: Classified Personnel Salaries                          | Federal Funds                  | 0.00                           | 17,000.00                    | 0.00         | 0.00         | 0.00         | 0.00                          |
| 2000-2999: Classified Personnel Salaries                          | Federal Funds                  | 0.00                           | 64,254.00                    | 0.00         | 0.00         | 0.00         | 0.00                          |
| 2000-2999: Classified Personnel Salaries                          | Supplemental                   | 8,000.00                       | 8,000.00                     | 8,000.00     | 81,500.00    | 85,000.00    | 174,500.00                    |
| 2000-2999: Classified Personnel Salaries                          | Supplemental and Concentration | 289,900.00                     | 206,396.00                   | 281,900.00   | 217,000.00   | 217,000.00   | 715,900.00                    |
| 2000-2999: Classified Personnel Salaries                          | Title I                        | 47,000.00                      | 0.00                         | 47,000.00    | 49,000.00    | 51,000.00    | 147,000.00                    |
| 4000-4999: Books And Supplies                                     | Base                           | 70,000.00                      | 0.00                         | 70,000.00    | 80,000.00    | 90,000.00    | 240,000.00                    |
| 4000-4999: Books And Supplies                                     | Supplemental                   | 12,000.00                      | 12,000.00                    | 12,000.00    | 12,000.00    | 12,000.00    | 36,000.00                     |
| 4000-4999: Books And Supplies                                     | Supplemental and Concentration | 199,500.00                     | 192,950.00                   | 199,500.00   | 204,200.00   | 206,400.00   | 610,100.00                    |
| 5000-5999: Services And Other Operating Expenditures              | Supplemental and Concentration | 75,000.00                      | 15,000.00                    | 75,000.00    | 75,000.00    | 75,000.00    | 225,000.00                    |
| 5800: Professional/Consulting Services And Operating Expenditures | Supplemental                   | 0.00                           | 0.00                         | 0.00         | 14,000.00    | 14,000.00    | 28,000.00                     |
| 5800: Professional/Consulting Services And Operating Expenditures | Supplemental and Concentration | 89,900.00                      | 58,590.00                    | 89,900.00    | 83,600.00    | 86,000.00    | 259,500.00                    |

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



| Total Expenditures by Goal |                                      |                                    |              |              |              |  |
|----------------------------|--------------------------------------|------------------------------------|--------------|--------------|--------------|--|
| Goal                       | 2017-18<br>Annual Update<br>Budgeted | 2017-18<br>Annual Update<br>Actual | 2017-18      | 2018-19      | 2019-20      | 2017-18<br>through<br>2019-20<br>Total |
| Goal 1                     | 630,600.00                           | 445,037.00                         | 630,600.00   | 657,600.00   | 678,000.00   | 1,966,200.00                           |
| Goal 2                     | 266,500.00                           | 243,000.00                         | 266,500.00   | 272,500.00   | 275,500.00   | 814,500.00                             |
| Goal 3                     | 262,300.00                           | 169,901.00                         | 262,300.00   | 270,200.00   | 279,900.00   | 812,400.00                             |
| Goal 4                     | 1,523,400.00                         | 1,832,541.00                       | 1,523,400.00 | 1,623,500.00 | 1,724,600.00 | 4,871,500.00                           |

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